

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Administration						
Exec Director	1.0	1.0	1.0	\$15,620-17,684	\$205,320	\$205,320
Sr Law Enforcement Consultant	-	1.0	1.0	13,225-14,579	158,700	166,632
C.E.A. B	2.1	4.0	4.0	11,435-13,623	685,428	685,428
Info Tech Mgr II	1.0	1.0	1.0	10,734-13,048	156,576	156,576
Staff Svcs Mgr III	2.0	2.0	2.0	9,022-10,243	236,601	240,153
Info Tech Supvr II	3.0	3.0	3.0	8,016-10,741	386,676	386,676
Staff Svcs Mgr II (Supvry)	2.0	2.0	2.0	7,420-9,219	219,251	221,256
Staff Svcs Mgr I	8.4	9.0	9.0	6,760-8,398	823,100	848,836
Info Tech Spec I	11.8	13.0	13.0	6,139-9,932	1,358,795	1,386,030
Sr Acctg Ofcr (Spec)	0.8	1.0	1.0	5,684-7,114	68,208	71,616
Assoc Bus Mgt Analyst	1.0	2.0	2.0	5,684-7,114	148,131	155,121
Assoc Govtl Prog Analyst	4.9	6.0	6.0	5,684-7,114	436,621	457,892
Bus Svc Ofcr II (Spec)	1.0	1.0	1.0	5,179-6,485	77,820	77,820
Acctg Officer (Spec)	1.8	2.0	2.0	4,964-6,213	132,749	138,544
Info Tech Assoc	6.3	7.0	7.0	4,651-8,238	477,146	500,978
Prog Techn III	0.6	1.0	1.0	4,081-5,114	55,788	58,572
Staff Svcs Analyst (Gen)	7.7	8.0	8.0	3,640-5,916	426,046	446,010
Jr Staff Analyst (Gen)	-	4.0	4.0	3,640-4,933	174,720	183,456
Ofc Techn (Typing)	1.7	2.8	2.8	3,609-4,518	130,169	134,498
Info Tech Techn	1.0	1.0	1.0	3,500-5,429	58,840	61,780
Temporary Help	2.9	-	-	146,035	-	-
Totals, Administration	61.0	71.8	71.8	\$5,312,089	\$6,416,685	\$6,583,194
Standards & Development						
Chief Counsel I - C.E.A.	1.0	1.0	1.0	14,779-17,292	207,504	207,504
Assistant Chief Counsel	1.0	1.0	1.0	14,090-16,483	197,788	197,796
Sr Law Enforcement Consultant	6.3	7.0	7.0	13,225-14,579	1,189,149	1,219,025
Atty IV	2.0	4.0	4.0	11,644-14,954	608,868	630,336
Law Enforcement Consultant II	12.4	25.0	25.0	11,231-13,224	3,601,075	3,730,953
Law Enforcement Consultant I	3.3	15.0	15.0	10,596-11,230	1,919,658	2,004,864
Atty III	0.5	1.0	1.0	10,536-13,526	126,432	132,756
Staff Svcs Mgr III	2.0	2.0	2.0	9,022-10,243	241,806	245,536
Atty	-	1.0	1.0	7,737-9,730	92,844	97,488
Staff Svcs Mgr II (Supvry)	2.4	3.0	3.0	7,420-9,219	329,077	331,884
Research Data Spec II	-	1.0	1.0	7,201-9,013	86,412	90,732
Pers Selection Consultant II	0.2	-	-	7,068-8,783	-	-
Staff Svcs Mgr I	10.0	13.0	13.0	6,760-8,398	1,159,772	1,214,084
Research Data Spec I	-	2.0	2.0	6,555-8,206	157,320	165,192
Assoc Govtl Prog Analyst	20.0	21.0	21.0	5,684-7,114	1,621,793	1,672,040
Staff Svcs Analyst (Gen)	12.2	15.0	15.0	3,640-5,916	841,586	883,647
Jr Staff Analyst (Gen)	-	19.0	19.0	3,640-4,933	829,920	871,416
Ofc Techn (Typing)	5.8	11.0	11.0	3,609-4,518	496,945	520,535
Info Tech Techn	1.7	2.0	2.0	3,500-5,429	103,332	108,508
Temporary Help	5.0	0.2	0.2	800,174	122,000	122,000
Totals, Standards & Development	85.8	144.2	144.2	\$8,087,124	\$13,933,281	\$14,446,296
Field Services						

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	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Sr Law Enforcement Consultant	2.9	3.0	3.0	13,225-14,579	515,206	523,458
Law Enforcement Consultant II	15.1	18.0	18.0	11,231-13,224	2,668,426	2,742,842
Law Enforcement Consultant I	0.6	1.0	1.0	10,596-11,230	129,272	133,928
Info Tech Supvr II	1.0	1.0	1.0	8,016-10,741	128,892	128,892
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	7,420-9,219	110,348	110,628
Staff Svcs Mgr I	4.0	4.0	4.0	6,760-8,398	372,299	383,653
Info Tech Spec I	7.2	8.0	8.0	6,139-9,932	806,560	824,414
Assoc Govtl Prog Analyst	3.3	3.0	3.0	5,684-7,114	221,394	228,189
Staff Svcs Analyst (Gen)	4.2	4.0	4.0	3,640-5,916	224,701	235,932
Jr Staff Analyst (Gen)	-	1.0	1.0	3,640-4,933	43,680	45,864
Ofc Techn (Typing)	0.9	2.0	2.0	3,609-4,518	86,616	90,936
Temporary Help	2.1	0.2	0.2	271,866	167,000	167,000
Totals, Field Services	42.3	46.2	46.2	\$4,663,611	\$5,474,394	\$5,615,736
TOTALS, AUTHORIZED POSITIONS	189.0	262.2	262.2	\$19,280,899	\$25,824,360	\$26,645,226
<i>Regular/Ongoing Positions</i>	<i>179.1</i>	<i>261.8</i>	<i>261.8</i>	<i>18,062,824</i>	<i>25,535,360</i>	<i>26,356,226</i>
<i>Temporary Help</i>	<i>9.9</i>	<i>0.4</i>	<i>0.4</i>	<i>1,218,075</i>	<i>289,000</i>	<i>289,000</i>

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	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Public Defender	1.0	1.0	1.0	\$15,852-17,830	\$213,960	\$213,960
Asst-Public Defender	-	1.0	1.0	15,215-16,454	182,580	182,580
Attorney, Asst Chief Counsel	1.0	1.0	1.0	14,090-16,483	197,796	197,796
Chief Atty	-	1.0	1.0	12,982-14,042	155,784	155,784
C.E.A. B	1.6	2.0	2.0	12,699-14,418	395,952	395,952
Attorney Supervisor	14.2	15.0	15.0	12,223-15,701	2,746,204	2,771,328
Attorney IV	11.5	14.0	14.0	11,644-14,954	2,393,101	2,432,348
Attorney III	18.2	19.0	19.0	10,536-13,526	2,885,788	2,938,264
Staff Services Mgr III	1.0	1.0	1.0	9,022-10,243	122,916	122,916
Staff Services Mgr II-MgrI	1.0	1.0	1.0	8,215-9,331	111,972	111,972
Info Tech Sup II	1.0	1.0	1.0	8,016-10,741	128,892	128,892
Attorney	3.0	3.0	3.0	7,737-11,173	353,524	364,496
Staff Services Mgr II-Supvry	1.1	2.0	2.0	7,420-9,219	214,836	219,727
Research Data Spec II	1.0	1.0	1.0	7,201-9,013	98,776	103,712
Staff Services Mgr I	5.9	5.0	5.0	6,760-8,398	486,246	498,764
Research Data Analyst II	1.0	1.0	1.0	6,265-7,848	87,695	92,081
Info Tech Spec I	2.8	3.0	3.0	6,139-9,932	303,639	312,861
Sr Legal Analyst	2.3	4.0	4.0	5,967-7,474	310,912	321,976
Assoc Govtl Prog Analyst	2.7	4.0	4.0	5,684-7,114	296,863	311,701
Assoc Personnel Analyst	1.0	1.0	1.0	5,684-7,114	84,954	85,368
Sr Pers Spec	1.7	2.0	2.0	5,338-6,689	147,053	150,392
Legal Analyst	3.7	5.0	5.0	5,212-6,524	338,611	351,638
Adm Asst I	1.0	1.0	1.0	4,726-6,190	70,992	70,992
Information Tech Assoc	0.7	1.0	1.0	4,651-8,238	80,031	84,034
Research Data Analyst I	0.5	1.0	1.0	4,213-6,524	78,288	78,288
Legal Secretary	1.0	1.0	1.0	4,120-5,418	71,680	71,680
Staff Services Analyst	3.4	3.0	3.0	3,640-5,916	185,249	194,517
Office Techn-Typing	0.9	2.0	2.0	3,609-4,518	88,236	92,637
Office Techn-General	1.0	1.0	1.0	3,543-4,440	47,547	49,925
Temporary Help	7.8	-	-	(791,048)	48,000	48,000
TOTALS, AUTHORIZED POSITIONS	93.0	98.0	98.0	\$12,173,389	\$12,928,077	\$13,154,581
<i>Regular/Ongoing Positions</i>	<i>85.2</i>	<i>98.0</i>	<i>98.0</i>	<i>11,382,341</i>	<i>12,880,077</i>	<i>13,106,581</i>
<i>Temporary Help</i>	<i>7.8</i>	<i>-</i>	<i>-</i>	<i>791,048</i>	<i>48,000</i>	<i>48,000</i>

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	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Council Members	-	-	-	\$100/day	-	-
Director:						
Director	1.0	1.0	1.0	11,945-14,642	175,704	175,704
Chief Dep Director	1.0	1.0	1.0	11,945-13,308	144,204	151,416
Staff Svcs Mgr III	1.0	1.0	1.0	9,022-10,243	122,916	122,916
Staff Services Manager I (R&E)	1.3	2.0	2.0	6,760-8,398	168,003	176,405
Info. Tech Spec. I	1.0	1.0	1.0	6,139-9,932	117,024	119,184
Graphic Designer III	0.7	1.0	1.0	5,924-7,417	89,004	89,004
Info Officer I-Spec	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Assoc Govtl Prog Analyst	2.7	3.0	3.0	5,684-7,114	229,350	240,812
Totals, Director	9.7	11.0	11.0	\$1,007,364	\$1,131,573	\$1,160,809
Programs:						
Staff Services Manager II	1.0	1.0	1.0	8,215-9,331	111,826	111,972
Info Officer II	0.8	1.0	1.0	7,068-8,783	86,934	91,278
Staff Svcs Mgr I	2.7	4.0	4.0	6,760-8,398	359,159	374,273
Assoc Govtl Prog Analyst	5.8	8.0	8.0	5,684-7,114	591,094	620,633
Assoc Arts Grants Administrator	0.3	-	-	5,684-7,114	-	-
Staff Services Analyst	0.1	-	-	3,640-5,916	-	-
Totals, Programs	10.7	14.0	14.0	\$876,801	\$1,149,013	\$1,198,156
Administration:						
Staff Svcs Mgr I	0.5	1.0	1.0	6,760-8,398	100,776	100,776
Assoc Govtl Prog Analyst	2.7	3.0	3.0	5,684-7,114	248,119	251,987
Acctg Officer (Spec)	0.8	1.0	1.0	4,964-6,213	65,415	68,690
Information Tech Assoc	1.0	1.0	1.0	4,651-8,238	67,108	70,464
Temporary Help	5.4	0.5	0.5	(354,378)	20,000	20,000
Overtime	-	-	-	(700)	-	-
Totals, Administration	10.4	6.5	6.5	\$378,282	\$501,418	\$511,917
TOTALS, AUTHORIZED POSITIONS	30.8	31.5	31.5	\$2,617,525	\$2,782,004	\$2,870,882
Regular/Ongoing Positions	25.4	31.0	31.0	2,262,447	2,762,004	2,850,882
Temporary Help	5.4	0.5	0.5	354,378	20,000	20,000
Overtime	-	-	-	700	-	-

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	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Executive Management and Administrative Services						
Executive Management:						
Secretary	1.0	1.0	1.0	17,391-19,987	\$239,844	\$239,844
Undersecretary	1.0	1.0	1.0	15,138-17,422	209,064	209,064
Dep Secty	2.0	2.0	2.0	12,980-15,775	318,876	318,876
C.E.A. B	1.0	1.0	1.0	11,435-13,623	163,476	163,476
C.E.A. A	2.0	2.0	2.0	9,755-11,807	282,876	282,876
Special Asst	1.3	2.0	2.0	9,234-10,488	243,092	248,896
Staff Svcs Mgr II-Mgr I	1.0	1.0	1.0	8,215-9,331	111,153	111,972
Info Officer II	1.7	2.0	2.0	7,068-8,783	213,192	213,192
Staff Svcs Mgr I	4.8	4.0	4.0	6,760-8,398	351,781	365,180
Adm Asst II	2.0	2.0	2.0	5,684-7,114	173,316	173,316
Assoc Govtl Prog Analyst	3.8	7.0	7.0	5,684-7,114	571,721	588,085
Info Officer I-Spec	0.7	1.0	1.0	5,684-7,114	89,284	89,284
Adm Asst I	1.0	1.0	1.0	4,726-6,190	70,992	70,992
Exec Secty I	0.8	1.0	1.0	4,095-5,129	61,548	61,548
Staff Svcs Analyst	0.5	1.0	1.0	3,640-5,916	61,032	64,086
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	54,216	54,216
Totals, Executive Management	25.6	30.0	30.0	\$2,843,921	\$3,215,463	\$3,254,903
Legal Office:						
Deputy Secretary/Chief Counsel	1.0	1.0	1.0	15,098-16,329	184,332	184,332
Attorney III	3.4	4.0	4.0	10,536-13,526	569,940	592,989
Attorney	0.6	-	-	7,737-11,173	-	-
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,684-7,114	143,102	150,251
Totals, Legal Office	7.0	7.0	7.0	\$877,141	\$897,374	\$927,572
Audits:						
C.E.A. A	1.0	1.0	1.0	9,755-11,807	141,684	141,684
Special Asst	1.0	1.0	1.0	9,234-10,488	125,856	125,856
Staff Mgt Auditor	1.9	2.0	2.0	7,098-9,259	196,563	200,917
Staff Mgt Auditor-Spec	1.0	2.0	2.0	6,555-8,617	182,064	186,000
Gen Auditor III	1.2	1.0	1.0	6,264-8,238	98,856	98,856
Gen Auditor II	2.3	3.0	3.0	5,211-6,851	196,274	206,099
Auditor I	1.4	3.0	3.0	4,012-5,279	144,432	151,668
Staff Svcs Analyst	0.8	1.0	1.0	3,640-5,916	58,836	61,776
Totals, Audits	10.6	14.0	14.0	\$950,823	\$1,144,565	\$1,172,856
Planning, Information Technology, and Training:						
C.E.A. C	0.7	1.0	1.0	12,699-14,418	151,308	151,308
Info Tech Mgr II	1.0	1.0	1.0	10,734-13,048	142,124	142,124
Info Tech Spec III	1.9	2.0	2.0	8,961-12,009	288,216	288,216
Info Tech Mgr	5.0	5.0	5.0	8,849-11,857	692,074	698,307
Info Tech Spec II	9.1	11.0	11.0	8,130-10,893	1,377,787	1,395,239
Info Tech Sup II	4.0	4.0	4.0	8,016-10,741	502,414	508,200
Info Tech Sup I	1.0	1.0	1.0	7,292-9,771	116,664	117,252
Telecomm Syss Mgr I-Spec	0.4	-	-	6,243-8,206	-	-
Info Tech Spec I	18.7	19.0	19.0	6,139-9,932	1,988,449	2,032,548
Assoc Govtl Prog Analyst	1.0	-	-	5,684-7,114	-	-

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	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Info Tech Assoc	21.0	22.0	22.0	4,651-8,238	1,976,930	2,022,047
Totals, Planning, Information Technology, and Training	63.8	66.0	66.0	\$6,997,001	\$7,235,966	\$7,355,241
Division of Administrative Services:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	163,476	163,476
C.E.A. A	1.0	1.0	1.0	9,755-11,807	141,684	141,684
Staff Svcs Analyst	0.8	1.0	1.0	3,640-5,916	57,420	60,288
Totals, Division of Administrative Services	2.8	3.0	3.0	\$346,604	\$362,580	\$365,448
Office of Grants Administration:						
Staff Svcs Mgr III	1.0	1.0	1.0	9,022-10,243	122,916	122,916
Staff Svcs Mgr II-MgrI	1.0	1.0	1.0	8,215-9,331	110,628	110,628
Staff Svcs Mgr I	2.9	4.0	4.0	6,760-8,398	360,637	373,637
Assoc Govtl Prog Analyst	17.8	19.0	19.0	5,684-7,114	1,511,504	1,553,563
Staff Svcs Analyst	2.1	5.0	5.0	3,640-5,916	281,131	295,186
Ofc Asst-Typing	0.6	-	-	3,085-4,190	-	-
Totals, Office of Grants Administration	25.4	30.0	30.0	\$2,021,948	\$2,386,816	\$2,455,930
Budget Office:						
Staff Svcs Mgr III	1.0	1.0	1.0	9,022-10,243	122,916	122,916
Staff Svcs Mgr I	1.8	2.0	2.0	6,760-8,398	201,552	201,552
Assoc Budget Analyst	2.2	3.0	3.0	5,684-7,114	239,512	242,948
Staff Svcs Analyst	1.8	1.0	1.0	3,640-5,916	70,992	70,992
Ofc Asst-Typing	0.4	1.0	1.0	3,085-4,190	46,140	48,324
Totals, Budget Office	7.2	8.0	8.0	\$633,027	\$681,112	\$686,732
Accounting Services Branch:						
Acctg Administrator III	1.0	1.0	1.0	9,022-10,243	122,916	122,916
Acctg Administrator II	1.1	2.0	2.0	7,420-9,219	204,444	213,549
Acctg Administrator I-Supvr	1.9	2.0	2.0	6,760-8,398	195,006	199,911
Acctg Administrator I-Spec	2.0	2.0	2.0	6,243-7,815	187,560	187,560
Sr Acctg Ofcr-Supvr	3.8	3.0	3.0	6,149-7,641	247,488	256,498
Assoc Acctg Analyst	1.5	2.0	2.0	5,967-7,474	168,357	173,857
Sr Acctg Ofcr-Spec	2.9	3.0	3.0	5,684-7,114	242,980	249,748
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Acctg Ofcr-Spec	9.4	10.0	10.0	4,964-6,213	678,201	699,608
Accountant Trainee	4.6	5.0	5.0	4,187-4,992	261,714	274,804
Acctg Analyst	0.1	-	-	4,012-6,213	-	-
Accountant I-Spec	0.7	1.0	1.0	3,708-4,641	47,032	49,380
Staff Svcs Analyst	1.0	1.0	1.0	3,640-5,916	65,391	68,666
Ofc Techn-Gen	1.8	3.0	3.0	3,543-4,440	143,253	147,747
Totals, Accounting Services Branch	32.8	36.0	36.0	\$2,399,689	\$2,649,710	\$2,729,612
Human Resources Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	9,022-10,243	118,890	122,620
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	7,420-9,219	107,420	110,628
Labor Relations Spec	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Staff Svcs Mgr I	3.4	4.0	4.0	6,760-8,398	359,176	372,592
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,684-7,114	324,469	336,401
Assoc Pers Analyst	7.4	9.0	9.0	5,684-7,114	700,872	720,230
Pers Supvr I	1.0	1.0	1.0	5,368-6,719	80,628	80,628

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Sr Pers Spec	4.4	4.0	4.0	5,338-6,689	320,962	321,072
Pers Spec	7.7	9.0	9.0	3,799-6,116	501,578	526,484
Staff Svcs Analyst	0.9	1.0	1.0	3,640-5,916	59,072	62,024
Personnel Techn I	1.7	2.0	2.0	3,235-4,743	92,443	97,067
Ofc Asst-Typing	1.0	1.0	1.0	3,085-4,190	50,280	50,280
Totals, Human Resources Branch	34.4	38.0	38.0	\$2,604,865	\$2,816,566	\$2,900,802
Departmental Services Branch:						
Staff Svcs Mgr II-Mgr I	0.9	1.0	1.0	8,215-9,331	111,972	111,972
Staff Svcs Mgr I	1.7	3.0	3.0	6,760-8,398	289,665	294,075
Assoc Govtl Prog Analyst	9.4	9.0	9.0	5,684-7,114	692,233	712,814
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	4,726-5,916	70,992	70,992
Staff Svcs Analyst	1.5	2.0	2.0	3,640-5,916	122,068	128,176
Ofc Techn-Typing	0.8	1.0	1.0	3,609-4,518	45,108	47,358
Totals, Departmental Services Branch	15.3	17.0	17.0	\$1,196,262	\$1,332,038	\$1,365,387
Temporary Help	24.1	8.0	8.0	(1,237,792)	330,210	330,210
Overtime	-	-	-	(9,838)	13,500	13,500
Totals, Executive Management and Administrative Services	249.0	257.0	257.0	\$22,118,911	\$23,065,900	\$23,558,193
Division of Plant Industry						
Administration:						
Envirntl Prog Mgr II	1.0	1.0	1.0	13,864-15,750	189,000	189,000
Envirntl Prog Mgr I-Supvry	2.0	2.0	2.0	11,946-14,851	339,975	339,975
C.E.A. B	0.3	1.0	1.0	11,435-13,623	206,352	206,352
Sr Envirntl Scientist-Supvry	1.0	1.0	1.0	10,331-12,843	154,116	154,116
Special Asst	1.0	1.0	1.0	9,234-10,488	125,856	125,856
Research Data Sup II	1.0	1.0	1.0	7,791-9,680	116,160	116,160
Sr Envirntl Scientist-Spec	3.0	3.0	3.0	7,336-9,126	333,388	334,012
Research Data Spec II	0.9	1.0	1.0	7,201-9,013	99,934	104,930
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,684-7,114	167,606	170,324
Exec Asst	1.0	1.0	1.0	4,461-5,583	54,870	57,612
Research Data Analyst I	0.8	1.0	1.0	4,213-6,524	64,371	67,594
Envirntl Scientist	3.7	4.0	4.0	4,145-7,926	374,409	376,054
Staff Svcs Analyst	2.0	2.0	2.0	3,640-5,916	134,878	140,109
Totals, Administration	20.7	22.0	22.0	\$2,233,875	\$2,461,691	\$2,482,870
Pest Exclusion:						
Envirntl Prog Mgr II	1.0	1.0	1.0	13,864-15,750	189,000	189,000
Envirntl Prog Mgr I-Supvry	4.0	4.0	4.0	11,946-14,851	675,649	692,607
Sr Envirntl Scientist-Supvry	7.1	9.0	9.0	10,331-12,843	1,250,543	1,291,676
Agri Prog Supvr IV	-	1.0	1.0	7,599-9,462	91,188	95,748
Sr Envirntl Scientist-Spec	4.0	6.0	6.0	7,336-9,126	589,353	608,748
Agri Prog Supvr III	1.0	2.0	2.0	7,250-9,009	192,504	201,895
Sr Plant Pathologist-Spec	1.0	1.0	1.0	6,992-9,555	107,433	107,433
Agri Prog Supvr II	1.7	2.0	2.0	6,909-8,586	178,924	187,868
Staff Svcs Mgr I	3.0	3.0	3.0	6,760-8,398	282,884	290,840
Agri Prog Supvr I	1.9	1.0	1.0	6,292-7,809	79,474	83,450
Assoc Govtl Prog Analyst	9.0	12.0	12.0	5,684-7,114	936,130	961,993

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Spec Investigator	-	1.0	1.0	5,314-8,686	63,768	66,960
Plant Quarantine Supvr II	7.9	9.0	9.0	5,225-6,547	700,795	706,366
Plant Quarantine Supvr I	31.3	36.0	36.0	4,774-5,980	2,470,197	2,515,378
Envirntl Scientist	26.1	28.0	28.0	4,145-7,926	2,403,768	2,452,419
Agric Pest Control Spec	2.0	2.0	2.0	3,893-5,802	117,182	119,862
Plant Quarantine Insp	84.3	116.0	116.0	3,893-5,294	6,450,230	6,655,513
Staff Svcs Analyst	2.0	3.0	3.0	3,640-5,916	190,963	198,411
Ofc Techn-Typing	1.0	2.0	2.0	3,609-4,518	92,169	94,680
Ofc Techn-Gen	1.0	-	-	3,543-4,440	-	-
Pest Prevention Asst II	0.8	1.0	1.0	3,235-3,743	46,116	46,116
Totals, Pest Exclusion	190.1	240.0	240.0	\$14,068,078	\$17,108,270	\$17,566,963
Integrated Pest Control:						
Envirntl Prog Mgr II	1.0	1.0	1.0	13,864-15,750	189,000	189,000
Envirntl Prog Mgr I-Supvry	1.5	3.0	3.0	11,946-14,851	494,500	510,167
Sr Envirntl Scientist-Supvry	2.8	4.0	4.0	10,331-12,843	538,982	561,240
Sr Envirntl Scientist-Spec	1.5	4.0	4.0	7,336-9,126	374,556	389,128
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,398	96,480	99,804
Res Data Analy II	1.0	1.0	1.0	6,265-7,848	75,289	79,055
Assoc Agric Biologist	1.0	1.0	1.0	6,244-8,100	93,024	93,024
Assoc Govtl Prog Analyst	2.8	4.0	4.0	5,684-7,114	296,538	307,087
Agric Pest Control Supvr	1.1	2.0	2.0	5,135-7,049	130,830	137,376
Envirntl Scientist	5.1	12.0	12.0	4,145-7,926	751,230	785,160
Agric Pest Control Spec	4.2	5.0	5.0	3,893-5,802	283,171	289,104
Staff Svcs Analyst	2.8	3.0	3.0	3,640-5,916	189,179	192,261
Ofc Techn-Typing	0.4	1.0	1.0	3,609-4,518	43,668	45,846
Pest Prevention Asst III	1.0	1.0	1.0	3,489-3,910	43,956	46,152
Pest Prevention Asst I	-	6.0	6.0	3,115-3,594	226,140	237,447
Totals, Integrated Pest Control	27.2	49.0	49.0	\$2,348,780	\$3,826,543	\$3,961,851
Pest Detection-Emergency Projects:						
Envirntl Prog Mgr II	0.8	1.0	1.0	13,864-15,750	187,128	189,000
Envirntl Prog Mgr I-Supvry	4.0	4.0	4.0	11,946-14,851	679,188	686,356
Sr Envirntl Scientist-Supvry	10.7	11.0	11.0	10,331-12,843	1,652,154	1,669,630
Agri Prog Supvr IV	2.0	2.0	2.0	7,599-9,462	230,088	230,088
Sr Envirntl Scientist-Spec	2.4	3.0	3.0	7,336-9,126	291,865	301,654
Agri Prog Supvr III	1.0	1.0	1.0	7,250-9,009	115,536	115,536
Agri Prog Supvr II	1.0	1.0	1.0	6,909-8,586	106,032	106,032
Staff Svcs Mgr I	2.0	2.0	2.0	6,760-8,398	194,144	198,656
Agri Prog Supvr I	5.3	7.0	7.0	6,292-7,809	628,185	639,915
Assoc Govtl Prog Analyst	4.0	6.0	6.0	5,684-7,114	447,184	465,137
Main Mechanic	1.0	1.0	1.0	5,264-6,662	76,956	76,956
Agric Pest Control Supvr	7.6	6.0	6.0	5,135-7,049	467,632	474,698
Bldg Maint Worker	2.0	2.0	2.0	4,167-5,256	123,576	123,576
Envirntl Scientist	32.2	33.0	33.0	4,145-7,926	2,713,297	2,810,111
Agric Pest Control Spec	20.5	25.0	25.0	3,893-5,802	1,509,549	1,546,775
Staff Svcs Analyst	8.2	8.0	8.0	3,640-5,916	467,016	482,360
Prog Techn II	1.0	1.0	1.0	3,613-4,528	58,476	59,736

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Ofc Techn-Typing	2.0	2.0	2.0	3,609-4,518	98,258	103,174
Ofc Techn-Gen	1.0	1.0	1.0	3,543-4,440	53,280	53,280
Pest Prevention Asst III	30.6	36.0	36.0	3,489-3,910	1,650,006	1,675,184
Mgt Svcs Techn	1.0	1.0	1.0	3,353-4,743	56,916	56,916
Pest Prevention Asst II	23.1	38.0	38.0	3,235-3,743	1,585,104	1,631,402
Prog Techn	-	1.0	1.0	3,125-4,200	37,500	39,372
Pest Prevention Asst I	10.7	26.0	26.0	3,115-3,594	1,038,745	1,076,898
Ofc Asst-Typing	0.9	1.0	1.0	3,085-4,190	50,024	52,252
Totals, Pest Detection-Emergency Projects	175.0	220.0	220.0	\$12,394,041	\$14,517,839	\$14,864,694
Plant Pest Diagnostic Laboratories:						
Envirntl Prog Mgr II	1.0	1.0	1.0	13,864-15,750	189,000	189,000
Envirntl Prog Mgr I-Supvry	2.0	2.0	2.0	11,946-14,851	344,340	352,644
Sr Envirntl Scientist-Supvry	2.8	3.0	3.0	10,331-12,843	434,283	443,286
Sr Plant Taxonomist	1.0	1.0	1.0	7,276-9,951	111,833	111,833
Sr Seed Botanist-Spec	1.0	1.0	1.0	7,002-9,566	107,557	107,557
Sr Insect Biosystematist-Spec	7.2	7.0	7.0	6,992-9,555	736,017	741,456
Sr Plant Pathologist-Spec	2.0	2.0	2.0	6,992-9,555	220,081	220,081
Sr Plant Nematologist-Spec	2.0	2.0	2.0	6,992-9,555	214,866	214,866
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Assoc Seed Botanist	1.0	2.0	2.0	6,244-8,511	167,916	171,660
Assoc Plant Pathologist-Diagnostic	1.0	1.0	1.0	6,224-8,496	81,990	86,090
Envirntl Scientist	15.6	17.0	17.0	4,145-7,926	1,442,191	1,476,283
Agric Biological Techn	9.3	10.0	10.0	3,689-5,244	571,832	586,576
Staff Svcs Analyst	1.9	2.0	2.0	3,640-5,916	114,563	119,426
Ofc Techn-Typing	1.1	2.0	2.0	3,609-4,518	88,236	92,637
Totals, Plant Pest Diagnostic Laboratories	49.9	54.0	54.0	\$4,614,973	\$4,925,481	\$5,014,171
Temporary Help	263.4	238.7	238.7	(13,522,929)	7,822,858	7,822,858
Overtime	-	-	-	(2,213,076)	129,562	129,562
Totals, Division of Plant Industry	726.3	823.7	823.7	\$51,395,752	\$50,792,244	\$51,842,969
Division of Citrus Pest and Disease Prevention						
Administration:						
Envirntl Prog Mgr II	1.0	1.0	1.0	13,864-15,750	189,000	189,000
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	11,946-14,851	153,824	161,515
C.E.A. A	0.8	1.0	1.0	9,755-11,807	117,060	117,060
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Assoc Govtl Prog Analyst	1.7	2.0	2.0	5,684-7,114	164,633	168,459
Staff Svcs Analyst	4.9	6.0	6.0	3,640-5,916	384,934	397,981
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	54,216	54,216
Totals, Administration	11.4	13.0	13.0	\$1,103,682	\$1,164,443	\$1,189,007
Citrus Activities:						
Envirntl Prog Mgr I-Supvry	3.0	3.0	3.0	11,946-14,851	510,702	518,418
Sr Envirntl Scientist-Supvry	9.2	9.0	9.0	10,331-12,843	1,309,354	1,342,398
Sr Envirntl Scientist-Spec	1.3	2.0	2.0	7,336-9,126	197,808	204,186
Research Data Spec I	0.9	1.0	1.0	6,555-8,206	78,660	82,596
Agric Pest Control Supvr	1.8	2.0	2.0	5,135-7,049	145,769	150,162
Envirntl Scientist	23.0	25.0	25.0	4,145-7,926	1,734,743	1,803,839

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Agric Pest Control Spec	9.7	11.0	11.0	3,893-5,802	668,396	685,141
Pest Prevention Asst III	11.4	12.0	12.0	3,489-3,910	552,247	560,595
Pest Prevention Asst II	31.9	32.0	32.0	3,235-3,743	1,416,132	1,427,948
Pest Prevention Asst I	41.9	53.0	53.0	3,115-3,594	2,167,662	2,214,912
Totals, Citrus Activities	134.1	150.0	150.0	\$8,009,930	\$8,781,473	\$8,990,195
Temporary Help	19.6	61.0	61.0	(1,008,732)	3,123,366	3,123,366
Overtime	-	-	-	(571,336)	-	-
Totals, Division of Citrus Pest and Disease Prevention	165.1	224.0	224.0	\$10,693,680	\$13,069,282	\$13,302,568
Pierce's Disease Control Program						
Envirntl Prog Mgr II	1.0	1.0	1.0	13,864-15,750	189,000	189,000
Envirntl Prog Mgr I-Supvry	3.0	3.0	3.0	11,946-14,851	516,880	530,217
Sr Envirntl Scientist-Supvry	4.0	4.0	4.0	10,331-12,843	616,464	616,464
Sr Envirntl Scientist-Spec	1.0	1.0	1.0	7,336-9,126	109,512	109,512
Research Data Analyst II	1.0	1.0	1.0	6,265-7,848	94,176	94,176
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,684-7,114	170,736	170,736
Sr Agric Biological Techn	0.6	-	-	4,697-5,873	-	-
Bldg Maint Worker	1.0	1.0	1.0	4,167-5,256	57,636	57,636
Envirntl Scientist	1.0	2.0	2.0	4,145-7,926	130,068	136,572
Agric Pest Control Spec	1.0	1.0	1.0	3,893-5,802	68,928	68,928
Staff Svcs Analyst	1.0	2.0	2.0	3,640-5,916	105,952	111,255
Pest Prevention Asst III	0.8	1.0	1.0	3,489-3,910	42,390	44,505
Pest Prevention Asst II	1.0	1.0	1.0	3,235-3,743	44,740	44,916
Pest Prevention Asst I	1.0	1.0	1.0	3,115-3,594	43,128	43,128
Totals, Pierce's Disease Control Program	19.4	21.0	21.0	\$2,106,386	\$2,189,610	\$2,217,045
Temporary Help	13.4	13.0	13.0	(690,154)	365,000	365,000
Overtime	-	-	-	(34)	9,003	9,003
Totals, Pierce's Disease Control Program	32.8	34.0	34.0	\$2,796,574	\$2,563,613	\$2,591,048
Division of Animal Industry						
Administration:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	208,488	208,488
Sr Envirntl Scientist-Supvry	1.0	1.0	1.0	10,331-12,843	136,680	143,520
C.E.A. A	1.0	1.0	1.0	9,755-11,807	122,916	122,916
Vet Specialist	-	1.0	1.0	8,817-10,994	105,804	111,096
Research Data Spec III	1.0	2.0	2.0	7,911-9,902	213,756	218,508
Research Data Spec II	1.0	1.0	1.0	7,201-9,013	103,053	107,765
Staff Svcs Mgr I	1.0	2.0	2.0	6,760-8,398	181,122	185,952
Research Data Spec I	0.2	2.0	2.0	6,555-8,206	157,976	165,880
Assoc Govtl Prog Analyst	2.3	3.0	3.0	5,684-7,114	235,352	242,848
Staff Svcs Analyst	1.2	1.0	1.0	3,640-5,916	64,347	67,570
Totals, Administration	9.7	15.0	15.0	\$1,037,358	\$1,529,494	\$1,574,543
Animal Health Branch:						
Research Scientist Mgr-Veterinary	1.0	1.0	1.0	12,465-14,154	174,943	174,943
Research Scientist Sup II-Veterinary	1.0	1.0	1.0	10,615-13,225	163,461	163,461
Prog Mgr III	1.0	1.0	1.0	10,474-11,887	145,497	145,497
Supervising Vet	4.6	6.0	6.0	9,851-12,286	856,765	876,090
Research Scientist IV-Epidemiology	-	1.0	1.0	8,980-11,242	123,192	129,348

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Vet Specialist	3.5	5.0	5.0	8,817-10,994	631,380	644,755
Prog Mgr II	2.0	2.0	2.0	8,693-10,820	255,197	261,341
Research Scientist III-Epidemiology	2.0	1.0	1.0	7,811-9,777	120,844	120,844
Sr Envirntl Scientist-Spec	1.0	1.0	1.0	7,336-9,126	109,512	109,512
Research Scientist II-Epidemiology	1.9	2.0	2.0	7,152-8,889	213,336	213,336
Staff Svcs Mgr I	0.7	1.0	1.0	6,760-8,398	81,120	85,176
Sr Emergency Svcs Coord	2.1	4.0	4.0	6,753-8,606	347,699	362,098
Veterinarian	13.1	17.0	17.0	6,669-10,513	1,884,778	1,945,079
Research Data Spec I	-	1.0	1.0	6,555-8,206	78,660	82,596
Agri Prog Supvr I	1.0	1.0	1.0	6,292-7,809	93,708	93,708
Research Data Analyst II	1.5	1.0	1.0	6,265-7,848	87,310	91,678
Assoc Govtl Prog Analyst	8.0	8.0	8.0	5,684-7,114	647,246	660,641
Emergency Services Coordinator	-	1.0	1.0	5,102-7,840	83,241	87,399
Sr Livestock Insp-Spec	6.7	8.0	8.0	4,748-6,077	564,192	573,861
Envirntl Scientist	5.9	11.0	11.0	4,145-7,926	659,665	692,632
Livestock Insp	4.8	4.0	4.0	4,072-5,444	239,631	247,633
Staff Svcs Analyst	6.9	8.0	8.0	3,640-5,916	493,826	508,617
Ofc Techn-Typing	2.5	2.0	2.0	3,609-4,518	101,050	104,758
Mgt Svcs Techn	0.7	1.0	1.0	3,353-4,743	46,944	49,292
Totals, Animal Health Branch	71.9	89.0	89.0	\$6,772,108	\$8,203,197	\$8,424,295
Antimicrobial Use & Stewardship Services:						
Research Scientist Sup II-Veterinary	1.0	1.0	1.0	10,615-13,225	163,461	163,461
Vet Specialist	2.0	2.0	2.0	8,817-10,994	266,832	271,772
Research Scientist II-Epidemiology	2.0	2.0	2.0	7,152-8,889	217,602	217,602
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Veterinarian	1.6	2.0	2.0	6,669-10,513	191,490	201,065
Research Data Spec I	2.0	2.0	2.0	6,555-8,206	195,749	196,944
Research Scientist I-Epidemiology	1.0	1.0	1.0	6,512-8,093	82,398	86,519
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,684-7,114	72,372	75,996
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	54,216	54,216
Totals, Antimicrobial Use & Stewardship Services:	12.5	13.0	13.0	\$1,279,653	\$1,344,896	\$1,368,351
Meat & Poultry Inspection:						
Envirntl Prog Mgr II	1.0	1.0	1.0	13,864-15,750	189,000	189,000
Envirntl Prog Mgr I-Suprvy	1.0	1.0	1.0	11,946-14,851	154,905	162,653
Sr Envirntl Scientist-Suprvy	2.0	2.0	2.0	10,331-12,843	284,428	293,646
Supervising Vet	1.0	1.0	1.0	9,851-12,286	151,855	151,855
Vet Specialist	1.0	1.0	1.0	8,817-10,994	130,886	135,030
Supvng Spec Investigator II	1.0	1.0	1.0	8,371-10,928	108,541	113,963
Sr Envirntl Scientist-Spec	1.8	3.0	3.0	7,336-9,126	294,840	304,102
Agri Prog Supvr II	1.0	1.0	1.0	6,909-8,586	92,540	97,164
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,398	88,217	92,629
Veterinarian	4.0	4.0	4.0	6,669-10,513	520,964	520,964
Agri Prog Supvr I	1.5	2.0	2.0	6,292-7,809	161,413	169,478
Research Data Analyst II	0.1	-	-	6,265-7,848	-	-
Assoc Govtl Prog Analyst	2.0	3.0	3.0	5,684-7,114	217,840	224,656
Supvng Meat Insp	1.0	1.0	1.0	5,340-6,629	78,273	78,273

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Spec Investigator	5.9	6.0	6.0	5,314-8,686	598,556	609,524
Research Data Analyst I	0.6	1.0	1.0	4,213-6,524	52,033	54,635
Envirntl Scientist	13.2	14.0	14.0	4,145-7,926	1,074,409	1,119,123
Fruit & Vegetable Quality Control Inspector	3.9	4.0	4.0	3,857-5,280	237,500	242,859
Staff Svcs Analyst	1.8	2.0	2.0	3,640-5,916	118,622	121,574
Ofc Techn-Typing	2.3	3.0	3.0	3,609-4,518	143,172	147,609
Totals, Meat & Poultry Inspection	47.1	52.0	52.0	\$4,236,060	\$4,697,994	\$4,828,737
Milk & Dairy Foods Safety:						
Envirntl Prog Mgr II	1.0	1.0	1.0	13,864-15,750	189,000	189,000
Envirntl Prog Mgr I-Supvry	0.4	1.0	1.0	11,946-14,851	143,352	150,516
Sr Envirntl Scientist-Supvry	3.8	4.0	4.0	10,331-12,843	555,394	580,765
Supvng Spec Investigator II	1.0	1.0	1.0	8,371-10,928	131,136	131,136
Sr Envirntl Scientist-Spec	1.6	1.0	1.0	7,336-9,126	109,512	109,512
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,398	94,059	98,764
Assoc Govtl Prog Analyst	1.1	2.0	2.0	5,684-7,114	138,404	145,318
Spec Investigator	4.0	4.0	4.0	5,314-8,686	410,860	419,831
Dairy Foods Spec	3.0	3.0	3.0	4,270-6,666	241,576	241,576
Envirntl Scientist	33.8	33.0	33.0	4,145-7,926	2,918,577	2,969,290
Staff Svcs Analyst	0.6	1.0	1.0	3,640-5,916	49,706	52,188
Ofc Techn-Typing	4.2	5.0	5.0	3,609-4,518	247,427	255,067
Mgt Svcs Techn	1.3	1.0	1.0	3,353-4,743	56,916	56,916
Totals, Milk & Dairy Foods Safety	56.8	58.0	58.0	\$5,175,940	\$5,285,919	\$5,399,879
Livestock Identification:						
Branch Chief	1.0	1.0	1.0	8,400-10,488	125,856	125,856
Supvng Spec Investigator I	1.0	1.0	1.0	7,417-9,682	116,184	116,184
Agri Prog Supvr II	1.0	1.0	1.0	6,909-8,586	103,032	103,032
Staff Svcs Mgr I	0.8	1.0	1.0	6,760-8,398	81,120	85,176
Agri Prog Supvr I	1.7	2.0	2.0	6,292-7,809	158,661	166,595
Assoc Govtl Prog Analyst	1.6	1.0	1.0	5,684-7,114	74,596	78,322
Spec Investigator	2.4	3.0	3.0	5,314-8,686	275,972	286,552
Sr Brand Insp	2.1	3.0	3.0	4,270-5,444	182,700	187,668
Brand Inspector	8.6	9.0	9.0	4,072-4,990	491,794	508,858
Staff Svcs Analyst	1.0	2.0	2.0	3,640-5,916	115,784	121,568
Ofc Techn-Typing	3.7	4.0	4.0	3,609-4,518	187,084	195,216
Totals, Livestock Identification	24.9	28.0	28.0	\$1,741,022	\$1,912,783	\$1,975,027
Proposition 12:						
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	11,946-14,851	175,233	178,212
Sr Envirntl Scientist-Supvry	1.4	2.0	2.0	10,331-12,843	251,563	264,146
Staff Svcs Mgr I	-	1.0	1.0	6,760-8,398	81,120	85,176
Assoc Govtl Prog Analyst	2.8	3.0	3.0	5,684-7,114	238,633	246,155
Spec Investigator	1.5	3.0	3.0	5,314-8,686	256,138	268,822
Envirntl Scientist	5.7	8.0	8.0	4,145-7,926	546,739	573,587
Staff Svcs Analyst	-	1.0	1.0	3,640-5,916	43,680	45,864
Totals, Proposition 12	12.4	19.0	19.0	\$1,110,713	\$1,593,106	\$1,661,962
Temporary Help	63.4	43.7	43.7	(3,256,838)	1,257,636	1,257,636
Overtime	-	-	-	(382,572)	58,011	58,011

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Totals, Division of Animal Industry	298.7	317.7	317.7	\$24,992,264	\$25,883,036	\$26,548,441
Division of Marketing Services						
Administration:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	160,152	160,152
Special Asst	1.0	1.0	1.0	9,234-10,488	123,700	125,856
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,398	100,452	100,776
Totals, Administration	3.0	3.0	3.0	\$375,981	\$384,304	\$386,784
Marketing Program Services:						
Branch Chief	1.0	1.0	1.0	8,400-10,488	125,856	125,856
Sr Agric Economist	5.0	5.0	5.0	7,068-8,783	526,980	526,980
Assoc Agric Economist	0.6	1.0	1.0	5,684-7,114	70,196	73,702
Gen Auditor II	1.0	1.0	1.0	5,211-6,851	79,824	82,212
Asst Agric Economist	0.4	1.0	1.0	4,726-5,916	56,712	59,544
Auditor I	-	1.0	1.0	4,012-5,279	48,144	50,556
Staff Services Analyst	1.0	1.0	1.0	3,640-5,916	57,707	60,587
Ofc Techn-Typing	-	1.0	1.0	3,609-4,518	43,308	45,468
Totals, Marketing Program Services	9.0	12.0	12.0	\$857,719	\$1,008,727	\$1,024,905
Agricultural Statistics:						
Supvng Auditor I-Milk Marketing	-	1.0	1.0	7,098-9,259	85,176	89,436
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Auditor I	-	2.0	2.0	4,726-5,916	96,288	101,112
Prog Techn II	0.3	1.0	1.0	3,613-4,528	44,080	46,288
Prog Techn	1.0	1.0	1.0	3,125-4,200	52,800	52,800
Totals, Agricultural Statistics	2.3	6.0	6.0	\$151,171	\$363,712	\$375,004
Market Enforcement:						
Supvng Spec Investigator II						
Branch Chief	1.0	1.0	1.0	8,400-10,488	125,856	125,856
Supvng Spec Investigator II	1.0	1.0	1.0	8,371-10,928	126,512	131,568
Supvng Spec Investigator I	0.5	-	-	7,417-9,682	-	-
Staff Svcs Mgr I	-	1.0	1.0	6,760-8,398	81,120	85,176
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Spec Investigator	6.6	7.0	7.0	5,314-8,686	696,812	712,175
Prog Techn III	1.0	1.0	1.0	4,081-5,114	61,368	61,368
Staff Svcs Analyst	2.0	3.0	3.0	3,640-5,916	190,464	192,648
Ofc Asst-Typing	1.0	1.0	1.0	3,085-4,190	37,020	38,868
Totals, Market Enforcement	14.1	16.0	16.0	\$1,260,382	\$1,404,520	\$1,433,027
Milk Marketing:						
Special Asst	-	1.0	1.0	9,234-10,488	110,808	116,352
Research Data Analyst II	1.4	2.0	2.0	6,265-7,848	153,177	160,833
Gen Auditor III	1.0	1.0	1.0	6,264-8,238	98,856	98,856
Research Data Analyst I	0.3	-	-	4,213-6,524	-	-
Staff Svcs Analyst	1.0	1.0	1.0	3,640-5,916	70,992	70,992
Totals, Milk Marketing	3.7	5.0	5.0	\$305,436	\$433,833	\$447,033
Fairs and Expositions:						
Deputy Secretary	1.0	1.0	1.0	11,691-13,023	144,216	144,216
Branch Chief	1.0	2.0	2.0	8,400-10,488	226,206	231,696

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Ag Prog Supvr II	0.4	1.0	1.0	6,909-8,586	82,908	87,048
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Assoc Govtl Prog Analyst	3.2	5.0	5.0	5,684-7,114	369,932	383,324
Sr Pers Spec	-	1.0	1.0	5,338-6,885	64,056	67,259
Pers Spec	0.8	-	-	3,799-6,116	-	-
Staff Svcs Analyst	1.0	1.0	1.0	3,640-5,916	63,564	66,748
Totals, Fairs and Expositions	8.4	12.0	12.0	\$727,289	\$1,051,658	\$1,081,067
Temporary Help	7.7	4.0	4.0	(395,473)	135,000	135,000
Overtime	-	-	-	(3,052)	-	-
Totals, Division of Marketing Services	48.2	58.0	58.0	\$4,076,503	\$4,781,754	\$4,882,820
Division of Inspection Services						
Administration:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	198,576	198,576
C.E.A. A	1.0	1.0	1.0	9,755-11,807	141,684	141,684
Special Asst	1.0	1.0	1.0	9,234-10,488	125,856	125,856
Research Data Sup II	0.4	1.0	1.0	7,791-9,680	114,648	116,160
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,420-9,219	101,070	106,122
Research Data Spec II	0.6	2.0	2.0	7,201-9,013	172,824	181,464
Staff Svcs Mgr I	1.0	2.0	2.0	6,760-8,398	199,638	201,552
Research Data Analyst II	-	1.0	1.0	6,265-7,848	75,180	78,936
Assoc Govtl Prog Analyst	17.4	27.0	27.0	5,684-7,114	1,978,651	2,063,818
Adm Asst I	-	1.0	1.0	4,726-6,190	56,712	59,544
Exec Asst	1.0	1.0	1.0	4,461-5,583	66,204	66,952
Staff Svcs Analyst	0.6	1.0	1.0	3,640-5,916	54,732	54,732
Totals, Administration	25.0	40.0	40.0	\$2,146,498	\$3,285,775	\$3,395,396
Chemistry Laboratory Services:						
Envirntl Prog Mgr II	1.0	1.0	1.0	13,864-14,851	189,000	189,000
Envirntl Prog Mgr I-Supvry	1.8	2.0	2.0	11,946-14,851	319,153	334,933
Sr Envirntl Scientist-Supvry	5.3	7.0	7.0	10,331-12,843	943,110	974,858
Sr Envirntl Scientist-Spec	4.2	6.0	6.0	7,336-9,126	571,340	594,016
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Envirntl Scientist	24.8	27.0	27.0	4,145-7,926	2,194,210	2,228,150
Agric Biological Techn	6.3	8.0	8.0	3,689-5,244	432,555	451,336
Staff Svcs Analyst	1.6	2.0	2.0	3,640-5,916	118,404	124,322
Totals, Chemistry Laboratory Services	46.0	54.0	54.0	\$4,195,154	\$4,853,140	\$4,981,983
Inspection & Compliance:						
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	11,946-14,851	176,952	178,212
Sr Envirntl Scientist-Supvry	3.0	3.0	3.0	10,331-12,843	428,302	441,954
C.E.A. A	1.0	1.0	1.0	9,755-11,807	161,820	161,820
Supvng Spec Investigator I	1.0	1.0	1.0	7,992-10,924	118,508	118,508
Agri Prog Supvr IV	-	1.0	1.0	7,559-9,462	91,188	95,748
Sr Envirntl Scientist-Spec	5.3	7.0	7.0	7,336-9,126	690,031	710,296
Agri Prog Supvr II	2.0	2.0	2.0	6,909-8,586	206,064	206,064
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,398	89,202	93,666
Agri Prog Supvr I	3.2	4.0	4.0	6,292-7,809	381,344	382,632
Assoc Govtl Prog Analyst	3.5	5.0	5.0	5,684-7,114	370,634	384,889

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Spec Investigator	4.0	4.0	4.0	5,314-8,686	401,711	410,705
Fruit & Vegetable Quality Control Supvr II	3.0	3.0	3.0	5,223-6,480	231,051	234,558
Envirntl Scientist	11.5	15.0	15.0	4,145-7,926	954,500	988,874
Staff Svcs Analyst	4.2	5.0	5.0	3,640-5,916	306,878	312,041
Ofc Techn-Typing	2.0	2.0	2.0	3,609-4,518	95,731	99,552
Ofc Techn-Gen	1.0	1.0	1.0	3,543-4,440	53,280	53,280
Mgt Svcs Techn	0.6	1.0	1.0	3,353-4,743	51,096	53,652
Totals, Inspection & Compliance	47.3	57.0	57.0	\$4,131,642	\$4,808,292	\$4,926,451
Shipping Point Inspection:						
Sr Envirntl Scientist-Supvry	-	1.0	1.0	10,331-12,843	123,972	130,176
Agri Prog Supvr IV	1.0	1.0	1.0	7,559-9,462	113,544	113,544
Agri Prog Supvr II	3.0	3.0	3.0	6,909-8,586	309,096	309,096
Agri Prog Supvr I	3.0	6.0	6.0	6,292-7,809	501,642	517,248
Envirntl Scientist	4.0	4.0	4.0	4,145-7,926	297,732	312,540
Staff Svcs Analyst	1.0	2.0	2.0	3,640-5,916	114,672	116,856
Ofc Techn-Typing	1.5	2.0	2.0	3,609-4,518	98,784	101,007
Ofc Asst-Gen	1.0	1.0	1.0	2,985-4,107	49,284	49,284
Totals, Shipping Point Inspection	14.5	20.0	20.0	\$1,180,907	\$1,608,726	\$1,649,751
Feed, Fertilizer, & Livestock Drugs Regulatory Svcs:						
Envirntl Prog Mgr II	1.0	1.0	1.0	13,864-15,750	189,000	189,000
Envirntl Prog Mgr I-Supvry	2.0	2.0	2.0	11,946-14,851	356,424	356,424
Sr Envirntl Scientist-Supvry	3.8	5.0	5.0	10,331-12,843	695,706	715,094
Supvng Spec Investigator I	1.0	1.0	1.0	7,992-10,924	118,508	118,508
Research Data Spec III	1.0	1.0	1.0	7,911-9,902	118,824	118,824
Sr Envirntl Scientist-Spec	10.8	11.0	11.0	7,336-9,126	1,177,414	1,195,189
Research Data Spec II	2.0	2.0	2.0	7,201-9,013	216,312	216,312
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Res Data Anly II	0.7	1.0	1.0	6,265-7,848	89,928	93,244
Assoc Govtl Prog Analyst	5.1	6.0	6.0	5,684-7,114	472,597	486,994
Spec Investigator	5.8	5.0	5.0	5,314-8,686	529,500	529,500
Envirntl Scientist	19.0	22.0	22.0	4,145-7,926	1,633,780	1,691,261
Staff Svcs Analyst	2.1	1.5	1.5	3,640-5,916	88,644	91,296
Ofc Techn-Typing	2.0	2.0	2.0	3,609-4,518	98,443	102,151
Mgt Svcs Techn	1.0	1.0	1.0	3,353-4,743	53,804	55,999
Ofc Asst-Typing	1.0	1.0	1.0	3,085-4,190	47,453	49,675
Totals, Feed, Fertilizer & Livestock Drugs Regulatory Svcs	59.3	63.5	63.5	\$5,643,463	\$5,987,113	\$6,110,247
Temporary Help	20.7	29.8	29.8	(1,060,810)	908,487	908,487
Overtime	-	-	-	(67,285)	153,199	153,199
Totals, Division of Inspection Services	212.8	264.3	264.3	\$18,425,759	\$21,604,732	\$22,125,514
Division of Measurement Standards						
Administration:						
Envirntl Prog Mgr I-Supvry	0.5	-	-	11,946-14,851	-	-
C.E.A. B	0.8	1.0	1.0	11,435-13,623	187,128	187,128
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,684-7,114	153,576	156,984
Staff Svcs Analyst	0.8	1.0	1.0	3,640-5,916	49,176	51,636

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Ofc Techn-Typing	2.0	2.0	2.0	3,609-4,518	101,385	103,743
Ofc Asst-Typing	0.8	1.0	1.0	3,085-4,190	42,860	45,004
Totals, Administration	7.9	8.0	8.0	\$683,113	\$634,901	\$645,271
Metrology:						
Prin Metrologist	1.0	1.0	1.0	8,851-10,052	126,655	126,655
Measurement Standards Spec III	1.0	-	-	5,463-6,839	-	-
Envirntl Scientist	-	1.0	1.0	4,145-7,926	86,172	90,480
Measurement Standards Spec I	0.7	1.0	1.0	4,047-4,990	50,180	52,684
Certified Nursing Asst	0.3	-	-	3,272-4,397	-	-
Totals, Metrology	3.0	3.0	3.0	\$254,879	\$263,007	\$269,819
California Type Evaluation:						
Envirntl Scientist	1.8	2.0	2.0	4,145-7,926	101,757	106,846
Totals, California Type Evaluation	1.8	2.0	2.0	\$118,345	\$101,757	\$106,846
Weighmaster/Petroleum:						
Sr Envirntl Scientist-Supvry	1.0	1.0	1.0	10,331-12,843	126,747	133,084
Branch Chief	0.6	-	-	8,400-10,488	-	-
Supvng Spec Investigator II	-	1.0	1.0	8,371-10,928	100,452	105,475
Supvng Spec Investigator I	3.0	3.0	3.0	7,992-10,924	348,262	353,702
Sr Envirntl Scientist-Spec	3.2	5.0	5.0	7,336-9,126	513,412	526,992
Spec Investigator	12.6	13.0	13.0	5,314-8,686	1,279,506	1,304,352
Envirntl Scientist	6.3	8.0	8.0	4,145-7,926	574,701	595,779
Staff Svcs Analyst	-	1.0	1.0	3,640-5,916	43,680	45,864
Lab Assistant	1.0	1.0	1.0	3,188-4,284	51,408	51,408
Totals, Weighmaster/Petroleum	27.7	33.0	33.0	\$2,626,543	\$3,038,168	\$3,116,656
Measurement Compliance:						
Supvng Spec Investigator I	0.7	1.0	1.0	7,992-10,924	105,340	110,608
Measurement Standards Spec III	1.0	2.0	2.0	5,463-6,839	147,624	150,900
Spec Investigator	1.3	5.0	5.0	5,314-8,686	339,975	356,985
Totals, Measurement Compliance	3.0	8.0	8.0	\$264,425	\$592,939	\$618,493
Temporary Help	6.1	-	-	(315,312)	218,000	218,000
Overtime	-	-	-	(7,234)	-	-
Totals, Division of Measurement Standards	49.5	54.0	54.0	\$4,269,851	\$4,848,772	\$4,975,085
General Agricultural Activities						
County/State Liaison:						
C.E.A. A	1.0	1.0	1.0	9,755-11,807	141,684	141,684
Prog Mgr II	0.1	1.0	1.0	8,693-10,820	117,150	123,006
Emergency Services Coordinator	-	1.0	1.0	5,102-7,840	61,224	64,284
Staff Svcs Analyst	0.8	1.0	1.0	3,640-5,916	70,992	70,992
Totals, County/State Liaison	1.9	4.0	4.0	\$213,076	\$391,050	\$399,966
GHG Emissions Reductions Through Agriculture:						
Envirntl Prog Mgr II	1.0	1.0	1.0	13,864-15,750	179,780	186,675
Sr Envirntl Scientist-Supvry	2.5	3.0	3.0	10,331-12,843	394,248	413,964
Sr Envirntl Scientist-Spec	7.6	8.0	8.0	7,336-9,126	840,006	853,455
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,398	93,539	98,213
Assoc Govtl Prog Analyst	4.9	6.0	6.0	5,684-7,114	467,529	488,357
Envirntl Scientist	2.5	5.0	5.0	4,145-7,926	371,448	385,629

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Ofc Techn-Typing	-	1.0	1.0	3,609-4,518	43,308	45,468
Totals, GHG Emissions Reductions Through	19.5	25.0	25.0	\$1,957,424	\$2,389,858	\$2,471,761
Office of Environmental Farming and Innovation:						
Envirntrl Prog Mgr I-Supvry	0.4	1.0	1.0	11,946-14,851	165,190	173,368
Sr Envirntl Scientist-Supvry	1.0	1.0	1.0	10,331-12,843	132,344	138,960
Sr Envirntl Scientist-Spec	3.9	4.0	4.0	7,336-9,126	403,111	412,751
Envirntrl Scientist	2.0	2.0	2.0	4,145-7,926	171,716	175,768
Totals, Office of Environmental Farming and Innovation	7.3	8.0	8.0	\$732,654	\$872,361	\$900,847
Temporary Help	16.3	0.5	0.5	(829,129)	20,625	20,625
Overtime	-	-	-	(9,084)	-	-
Totals, General Agricultural Activities	45.0	37.5	37.5	\$3,741,367	\$3,673,894	\$3,793,199
TOTALS, AUTHORIZED POSITIONS	1,827.4	2,070.2	2,070.2	\$142,510,661	\$150,283,227	\$153,619,837
<i>Regular/Ongoing Positions</i>	1,392.7	1,671.5	1,671.5	116,929,981	135,738,770	139,075,380
<i>Temporary Help</i>	434.7	398.7	398.7	22,317,169	14,181,182	14,181,182
<i>Overtime</i>	-	-	-	3,263,511	363,275	363,275

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Admin/Tech and Executive Division						
Commissioner	-	-	-	\$100/day	\$28,000	\$28,000
Chairman	0.9	1.0	1.0	20,144	241,729	241,729
Exec Director	1.0	1.0	1.0	15,068-18,072	216,864	216,864
Sr Commission Counsel-Spec	1.0	1.0	1.0	10,532-13,512	144,561	151,794
C.E.A. A	0.7	1.0	1.0	9,755-20,144	131,520	131,520
Staff Services Mgr III	1.9	1.0	1.0	9,022-10,243	122,916	122,916
Info Tech Supvr II	1.0	1.0	1.0	8,016-10,741	128,100	128,892
Staff Services Manager I	2.0	4.0	4.0	6,760-8,398	376,984	382,848
Research Analyst II-Gen	2.9	3.0	3.0	6,265-7,848	261,676	267,288
Info Tech Spec I	1.5	2.0	2.0	6,139-9,932	206,934	211,326
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-7,114	74,596	78,322
Assoc Personnel Analyst	0.2	1.0	1.0	5,684-7,114	68,208	71,616
Info Tech Assoc	3.2	4.0	4.0	4,651-8,238	323,506	334,736
Staff Services Analyst	5.0	5.0	5.0	3,640-5,916	330,662	339,985
Office Techn-Typing	1.0	1.0	1.0	3,609-4,518	49,599	52,081
Business Service Asst-Spec	1.0	1.0	1.0	3,353-5,130	61,560	61,560
Temporary Help	2.2	1.3	1.3	(171,066)	20,000	20,000
Overtime	-	-	-	(756)	21,000	21,000
Totals, Admin/Tech and Executive Division	26.5	29.3	29.3	\$2,695,259	\$2,808,415	\$2,862,477
Legal Division						
Asst Chief Counsel	2.0	2.0	2.0	14,090-16,483	395,592	395,592
Attorney IV	1.0	1.0	1.0	11,644-14,954	179,448	179,448
Sr Commission Counsel-Spec	5.0	5.5	5.5	10,532-13,512	845,279	857,109
C.E.A. B	1.0	1.0	1.0	9,755-20,144	211,488	211,488
FPPC Counsel	2.9	3.0	3.0	7,737-11,982	362,385	375,064
Staff Services Manager II - Supervisory	1.0	1.0	1.0	7,420-9,219	104,136	109,024
Staff Services Manager I	2.0	1.0	1.0	6,760-8,398	94,452	99,176
Political Reform Consultant II	3.9	4.0	4.0	6,243-7,815	352,176	359,204
Political Reform Consultant I	4.9	5.0	5.0	5,684-7,114	391,156	406,708
Assoc Govtl Prog Analyst	2.2	3.0	3.0	5,684-7,114	218,088	228,984
Staff Services Analyst	3.5	4.0	4.0	3,640-5,916	233,928	245,616
Totals, Legal Division	29.4	30.5	30.5	\$3,247,999	\$3,388,128	\$3,467,413
Enforcement Division						
Asst Chief Counsel	2.0	2.0	2.0	14,090-16,483	388,545	395,270
Attorney IV	1.0	1.0	1.0	11,644-14,954	179,448	179,448
Sr Commission Counsel-Spec	3.8	5.0	5.0	10,532-13,512	708,965	736,688
C.E.A. B	0.9	1.0	1.0	9,755-20,144	176,916	176,916
Counsel-Enforcement	6.5	8.0	8.0	7,737-11,982	826,457	867,779
Supvng Special Investigator I	1.3	2.0	2.0	7,417-9,682	216,620	227,448
Staff Service Manager I	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Political Reform Consultant II	0.4	-	-	6,243-7,815	-	-
Political Reform Consultant I	2.4	3.0	3.0	5,684-7,114	218,030	228,922
Assoc Govtl Prog Analyst	1.1	2.0	2.0	5,684-7,114	146,402	153,724
Special Investigator	9.8	10.0	10.0	5,314-8,686	995,759	1,010,537
Staff Services Analyst	3.9	5.0	5.0	3,640-5,916	315,537	324,700

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Mgmt Services Techn	2.0	2.0	2.0	3,353-4,743	113,832	113,832
Totals, Enforcement Division	36.1	42.0	42.0	\$3,785,800	\$4,387,287	\$4,516,040
Audit Division						
C.E.A. A	1.0	1.0	1.0	9,755-20,144	117,060	117,060
Supvng Mgmt Auditor	1.0	1.0	1.0	9,472-11,291	135,492	135,492
Prog Spec II	1.0	1.0	1.0	7,559-9,937	113,580	113,580
Assoc Mgt Auditor	1.9	2.0	2.0	6,264-8,238	180,083	184,143
Staff Services Mgt Auditor	1.9	2.0	2.0	4,214-6,851	111,929	117,527
Totals, Audit Division	6.8	7.0	7.0	\$634,181	\$658,144	\$667,802
TOTALS, AUTHORIZED POSITIONS	98.8	108.8	108.8	\$10,363,239	\$11,241,974	\$11,513,732
<i>Regular/Ongoing Positions</i>	96.6	107.5	107.5	10,186,317	11,172,974	11,444,732
<i>Temporary Help</i>	2.2	1.3	1.3	171,066	20,000	20,000
<i>Overtime</i>	-	-	-	756	21,000	21,000
<i>Commissioner</i>	-	-	-	5,100	28,000	28,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Executive Division						
Exec Director	1.0	1.0	1.0	\$18,316-19,901	\$229,320	\$229,320
Prog Mgr	1.0	1.0	1.0	14,527-16,501	173,760	179,295
Dep Exec Director	1.0	1.0	1.0	13,822-16,757	190,032	190,032
C.E.A. C	1.0	1.0	1.0	12,699-14,418	152,388	152,388
Tech Advr II	4.0	4.0	4.0	12,529-13,955	622,764	622,764
Prog & Proj Supvr	2.4	3.0	3.0	11,957-14,967	475,542	490,344
Director, Ofc of Govtl Affairs	0.8	1.0	1.0	11,691-13,023	140,292	140,292
C.E.A. B	6.0	6.0	6.0	11,435-13,623	1,235,652	1,235,652
C.E.A. A	5.1	10.0	10.0	9,755-11,807	1,333,068	1,338,921
Supvng Mgt Auditor	0.6	1.0	1.0	9,472-11,291	132,372	135,164
Reg Analyst V	8.7	11.0	11.0	9,078-11,362	1,383,968	1,412,275
Reg Analyst IV	0.9	1.0	1.0	8,263-10,343	123,664	124,116
Sr Mgt Auditor	1.9	3.0	3.0	7,790-10,166	308,952	318,312
Reg Analyst III	7.8	12.0	12.0	7,522-9,420	1,189,614	1,224,361
Staff Svcs Mgr II-Supvry	1.9	3.0	3.0	7,420-9,219	292,382	304,302
Reg Analyst II	0.8	2.0	2.0	6,851-8,572	170,046	178,554
Staff Svcs Mgr I	4.1	5.0	5.0	6,760-8,398	436,106	452,876
Consumer Affs Mgr	1.1	1.0	1.0	6,742-8,379	89,487	93,957
Graphic Designer III	1.0	1.0	1.0	5,924-7,417	89,004	89,004
Consumer Affs Supvr	2.9	3.0	3.0	5,857-7,280	221,272	232,345
Info Ofcr I-Spec	2.2	3.0	3.0	5,684-7,114	204,624	214,848
Assoc Govtl Prog Analyst	9.6	17.0	17.0	5,684-7,114	1,254,023	1,306,619
Adm Asst I	2.2	4.0	4.0	4,726-6,190	267,872	273,906
Exec Asst	2.9	4.0	4.0	4,461-5,583	249,271	257,577
Reg Analyst I	1.8	1.0	1.0	4,366-7,119	85,428	85,428
Consumer Affs Rep	15.6	17.0	17.0	4,297-5,914	1,122,346	1,138,066
Staff Svcs Mgt Auditor	1.0	1.0	1.0	4,214-6,851	50,568	53,100
Legal Secty	0.3	-	-	4,120-5,418	-	-
Prog Techn III	2.2	3.0	3.0	4,081-5,114	172,116	174,584
Staff Svcs Analyst-Gen	8.0	15.0	15.0	3,640-5,916	845,459	880,638
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	54,216	54,216
Ofc Techn-Gen	1.0	1.0	1.0	3,543-4,440	53,280	53,280
Mgt Svcs Techn	0.2	-	-	3,353-4,743	-	-
Totals, Executive Division	102.0	138.0	138.0	\$10,606,810	\$13,348,888	\$13,636,536
Safety and Enforcement Division						
Administration:						
C.E.A. C	1.0	1.0	1.0	12,699-14,418	207,504	207,504
Reg Analyst V	0.9	1.0	1.0	9,078-11,362	136,344	136,344
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,684-7,114	251,984	256,104
Totals, Administration	5.9	6.0	6.0	\$678,406	\$696,608	\$700,728
Elec Safety & Reliability						
Prog Mgr	1.0	1.0	1.0	14,527-16,501	198,012	198,012
Prog & Proj Supvr	3.0	3.0	3.0	11,957-14,967	568,446	568,446
Sr Utilities Engr-Spec	5.8	8.0	8.0	10,886-13,625	1,155,539	1,189,383

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Sr Utilities Engr-Supvr	3.3	4.0	4.0	10,886-13,625	610,077	623,777
Reg Analyst V	2.0	3.0	3.0	9,078-11,362	381,624	387,072
Reg Analyst IV	-	1.0	1.0	8,263-10,343	99,156	104,112
Reg Analyst III	0.5	1.0	1.0	7,522-9,420	90,264	94,776
Utilities Engr	20.3	23.0	23.0	6,175-11,567	2,391,139	2,484,980
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,640-5,916	68,256	70,992
Totals, Elec Safety & Reliability	36.9	45.0	45.0	\$4,721,562	\$5,562,513	\$5,721,550
Gas Safety & Reliability						
Prog Mgr	1.0	1.0	1.0	14,527-16,501	198,012	198,012
Prog & Proj Supvr	3.0	3.0	3.0	11,957-14,967	568,446	568,446
Sr Utilities Engr-Spec	9.3	11.0	11.0	10,886-13,625	1,681,874	1,712,292
Sr Utilities Engr-Supvr	3.9	4.0	4.0	10,886-13,625	669,622	671,986
Utilities Engr	20.3	25.0	25.0	6,175-11,567	2,450,335	2,553,947
Assoc Govtl Prog Analyst	1.9	2.0	2.0	5,684-7,114	170,736	170,736
Totals, Gas Safety & Reliability	39.4	46.0	46.0	\$5,194,525	\$5,739,025	\$5,875,419
Wildfire Safety Enforcement						
Prog Mgr	1.0	1.0	1.0	14,527-16,501	198,012	198,012
Prog & Proj Supvr	1.7	2.0	2.0	11,957-14,967	332,702	347,297
Sr Utilities Engr-Spec	5.9	6.0	6.0	10,886-13,625	981,874	992,643
Reg Analyst V	2.9	3.0	3.0	9,078-11,362	409,032	409,032
Reg Analyst IV	0.4	1.0	1.0	8,263-10,343	116,877	121,841
Reg Analyst III	0.4	1.0	1.0	7,522-9,420	90,264	94,776
Utilities Engr	1.0	1.0	1.0	6,175-11,567	92,439	97,062
Totals, Wildfire Safety Enforcement	13.3	15.0	15.0	\$2,022,886	\$2,221,200	\$2,260,663
Totals, Safety and Enforcement Division	95.5	112.0	112.0	\$12,617,379	\$14,219,346	\$14,558,360
Rail Safety Division						
Administration:						
C.E.A. C	1.0	1.0	1.0	12,699-14,418	207,504	207,504
Sr Utilities Engr-Spec	0.1	-	-	10,886-13,625	-	-
Reg Analyst V	0.2	-	-	9,078-11,362	-	-
Reg Analyst IV	0.2	-	-	8,263-10,343	-	-
Reg Analyst III	0.1	-	-	7,522-9,420	-	-
Sr Transp Ops Supvr	0.3	-	-	7,378-9,232	-	-
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,684-7,114	256,104	256,104
Mgt Svcs Techn	1.0	1.0	1.0	3,353-4,743	56,916	56,916
Totals, Administration	5.9	5.0	5.0	\$617,518	\$520,524	\$520,524
Rail Crossing:						
Prog Mgr	1.0	1.0	1.0	14,527-16,501	208,903	208,903
Prog & Proj Supvr	1.6	2.0	2.0	11,957-14,967	360,718	369,086
Sr Utilities Engr-Spec	4.5	5.0	5.0	10,886-13,625	749,681	770,237
Sr Utilities Engr-Supvr	2.1	2.0	2.0	10,886-13,625	334,739	335,993
Reg Analyst III	1.0	1.0	1.0	7,522-9,420	110,376	114,332
Reg Analyst II	1.0	1.0	1.0	6,851-8,572	105,264	105,264
Assoc Railroad Track Insp	0.1	-	-	6,726-8,421	-	-
Utilities Engr	11.8	13.0	13.0	6,175-11,567	1,608,300	1,635,688
Assoc Govtl Prog Analyst	0.1	-	-	5,684-7,114	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	54,216	54,216
Totals, Rail Crossing	24.2	26.0	26.0	\$3,338,193	\$3,532,197	\$3,593,719
Rail Operations and Safety:						
Prog Mgr	1.0	1.0	1.0	14,527-16,501	198,012	198,012
Prog & Proj Supvr	1.0	1.0	1.0	11,957-14,967	171,628	177,868
Sr Utilities Engr-Spec	1.9	2.0	2.0	10,886-13,625	327,000	327,000
Reg Analyst V	1.8	2.0	2.0	9,078-11,362	272,688	272,688
Supvr-Ops and Safety	4.0	4.0	4.0	8,337-10,437	484,642	490,636
Reg Analyst IV	1.8	2.0	2.0	8,263-10,343	248,232	248,232
Reg Analyst III	1.8	2.0	2.0	7,522-9,420	226,080	226,080
Sr Transp Ops Supvr	4.7	5.0	5.0	7,378-9,232	553,920	553,920
Assoc Railroad Equipt Insp	4.4	7.0	7.0	6,726-8,421	633,339	654,066
Assoc Railroad Track Insp	10.0	10.0	10.0	6,726-8,421	995,977	1,000,303
Assoc Signal and Train Control Insp	4.7	5.0	5.0	6,726-8,421	504,255	505,260
Assoc Transp Ops Supvr	12.7	15.0	15.0	6,726-8,421	1,424,194	1,449,099
Prog Techn III	1.0	1.0	1.0	4,081-5,114	61,368	61,368
Totals, Rail Operations and Safety	50.8	57.0	57.0	\$5,500,251	\$6,101,335	\$6,164,532
Rail Transit:						
Prog Mgr	1.0	1.0	1.0	14,527-16,501	208,903	208,903
Prog & Proj Supvr	0.4	2.0	2.0	11,957-14,967	286,968	301,318
Sr Utilities Engr-Spec	5.0	6.0	6.0	10,886-13,625	975,058	981,590
Sr Utilities Engr-Supvr	1.9	2.0	2.0	10,886-13,625	340,898	340,898
Supvr-Ops and Safety	1.9	2.0	2.0	8,337-10,437	250,229	250,488
Reg Analyst IV	1.0	1.0	1.0	8,263-10,343	124,116	124,116
Sr Transp Ops Supvr	2.0	2.0	2.0	7,378-9,232	221,568	221,568
Assoc Railroad Equipt Insp	1.9	3.0	3.0	6,726-8,421	282,816	286,852
Assoc Railroad Track Insp	1.8	3.0	3.0	6,726-8,421	282,816	286,852
Assoc Signal and Train Control Insp	1.7	3.0	3.0	6,726-8,421	282,816	286,852
Assoc Transp Ops Supvr	1.9	3.0	3.0	6,726-8,421	282,816	286,852
Utilities Engr	7.9	11.0	11.0	6,175-11,567	1,213,481	1,241,222
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,684-7,114	85,368	85,368
Totals, Rail Transit	29.3	40.0	40.0	\$3,916,531	\$4,837,853	\$4,902,879
Totals, Rail Safety Division	110.2	128.0	128.0	\$13,372,493	\$14,991,909	\$15,181,654
Administrative Services Division						
Administration:						
C.E.A. A	0.2	1.0	1.0	9,755-11,807	129,060	129,060
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Executive Secretary II	1.0	1.0	1.0	4,461-5,583	66,996	66,996
Ofc Techn-Gen	0.8	1.0	1.0	3,543-4,440	44,109	46,314
Totals, Administration	3.0	4.0	4.0	\$212,503	\$325,533	\$327,738
Budgets:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,420-9,219	110,628	110,628
Staff Svcs Mgr I	3.0	3.0	3.0	6,760-8,398	300,872	302,328
Assoc Budget Analyst	2.3	3.0	3.0	5,684-7,114	215,700	226,476
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,640-5,916	62,781	65,926
Totals, Budgets	7.3	8.0	8.0	\$650,905	\$689,981	\$705,358

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Contracts:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,420-9,219	109,892	110,628
Staff Svcs Mgr I	3.6	4.0	4.0	6,760-8,398	370,058	378,870
Assoc Govtl Prog Analyst	4.1	5.0	5.0	5,684-7,114	395,467	406,728
Staff Svcs Analyst-Gen	3.3	4.5	4.5	3,640-5,916	252,789	265,438
Totals, Contracts	12.0	14.5	14.5	\$983,065	\$1,128,206	\$1,161,664
Business Services:						
Staff Svcs Mgr III	1.0	1.0	1.0	9,022-10,243	122,916	122,916
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,420-9,219	108,265	110,467
Staff Svcs Mgr I	2.2	3.0	3.0	6,760-8,398	275,942	284,918
Assoc Govtl Prog Analyst	9.4	10.0	10.0	5,684-7,114	757,790	786,561
Bus Svc Ofcr I-Supvry	1.0	1.0	1.0	5,117-6,333	75,996	75,996
Digital Print Opr II	1.7	2.0	2.0	3,852-4,824	115,776	115,776
Mailing Mach Opr II	2.0	2.0	2.0	3,765-4,706	112,944	112,944
Materials & Stores Spec	2.0	2.0	2.0	3,762-5,151	114,284	116,932
Staff Svcs Analyst-Gen	2.3	3.0	3.0	3,640-5,916	190,217	197,806
Ofc Techn-Gen	0.7	1.0	1.0	3,543-4,440	52,208	53,280
Totals, Business Services	23.3	26.0	26.0	\$1,707,319	\$1,926,338	\$1,977,596
Fiscal:						
Acctg Administrator III	1.0	1.0	1.0	9,022-10,243	122,916	122,916
Acctg Administrator II	2.0	2.0	2.0	7,420-9,219	208,410	213,299
Acctg Administrator I-Supvry	3.0	3.0	3.0	6,760-8,398	300,508	302,328
Sr Acctg Officer-Supvr	1.7	2.0	2.0	6,149-7,641	165,480	169,164
Assoc Acctg Analyst	1.0	1.0	1.0	5,967-7,474	89,688	89,688
Assoc Adm Analyst-Acctg	1.5	2.0	2.0	5,967-7,474	148,882	156,319
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-7,114	77,070	80,922
Sr Acctg Officer	1.9	2.0	2.0	5,684-7,114	170,736	170,736
Acctg Officer-Spec	8.3	10.0	10.0	4,964-6,213	666,376	691,099
Accountant Trainee	8.8	10.0	10.0	4,187-4,992	546,392	564,315
Accountant I-Spec	1.0	1.0	1.0	3,708-4,641	55,692	55,692
Acctg Clk II	1.0	1.0	1.0	3,404-4,264	51,168	51,168
Totals, Fiscal	32.2	36.0	36.0	\$2,357,820	\$2,603,318	\$2,667,646
Totals, Administrative Services Division	77.8	88.5	88.5	\$5,911,612	\$6,673,376	\$6,840,002
Human Resources Division						
C.E.A. A	1.0	1.0	1.0	9,755-11,807	129,060	129,060
Staff Svcs Mgr III	0.2	2.0	2.0	9,022-10,243	225,876	235,881
Labor Relations Mgr I	1.0	1.0	1.0	8,215-9,331	111,972	111,972
Staff Svcs Mgr II-Supvry	1.8	2.0	2.0	7,420-9,219	199,668	204,120
Trng Officer III	1.0	1.0	1.0	7,420-9,219	110,628	110,628
Staff Svcs Mgr I	6.9	7.0	7.0	6,760-8,398	670,385	682,787
Labor Relations Spec	-	1.0	1.0	6,760-8,398	100,776	100,776
Trng Officer II	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Assoc Govtl Prog Analyst	9.6	11.0	11.0	5,684-7,114	840,503	869,705
Assoc Pers Analyst	6.9	7.0	7.0	5,684-7,114	595,927	597,576
Trng Officer I	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Pers Supvr I	1.0	1.0	1.0	5,368-6,719	88,691	88,691

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Sr Pers Spec	1.0	1.0	1.0	5,338-6,689	84,281	84,281
Pers Techn II-Spec	2.0	2.0	2.0	4,214-5,280	126,246	126,720
Pers Spec	5.8	6.0	6.0	3,799-6,116	383,499	396,928
Staff Svcs Analyst-Gen	1.6	2.0	2.0	3,640-5,916	117,908	123,800
Ofc Techn-Gen	0.8	1.0	1.0	3,543-4,440	43,224	45,384
Mgt Svcs Techn	1.7	2.0	2.0	3,353-4,743	113,832	113,832
Totals, Human Resources Division	44.3	50.0	50.0	\$3,698,603	\$4,128,620	\$4,208,285
Information Technology Services Division						
Info Tech Mgr II	1.0	2.0	2.0	10,734-13,048	266,316	279,640
C.E.A. A	-	1.0	1.0	9,755-11,807	117,060	117,060
Info Tech Mgr I	5.5	7.0	7.0	8,849-11,857	929,314	941,518
Info Tech Spec II	13.1	17.0	17.0	8,130-10,893	1,987,607	2,040,277
Info Tech Supvr II	3.7	5.0	5.0	8,016-10,741	623,054	629,462
Info Tech Supvr I	2.9	3.0	3.0	7,292-9,771	357,619	357,619
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,398	100,376	100,776
Info Tech Spec I	47.8	57.0	57.0	6,139-9,932	5,980,418	6,113,089
Assoc Govtl Prog Analyst	1.6	2.0	2.0	5,684-7,114	168,675	170,736
Info Tech Assoc	14.6	21.0	21.0	4,651-8,238	1,636,796	1,686,096
Ofc Techn-Gen	1.0	1.0	1.0	3,543-4,440	51,228	53,280
Totals, Information Technology Services Division	92.2	117.0	117.0	\$10,077,932	\$12,218,463	\$12,489,553
Consumer Protection and Enforcement Division						
Administration:						
C.E.A. A	0.2	1.0	1.0	9,755-11,807	117,060	117,060
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Staff Svcs Analyst-Gen	1.1	1.0	1.0	3,640-5,916	54,723	57,460
Totals, Administration	2.3	3.0	3.0	\$184,694	\$257,151	\$259,888
Transportation Lic & Analysis						
Prog Mgr	1.0	1.0	1.0	14,527-16,501	188,377	195,587
Prog & Proj Supvr	2.0	2.0	2.0	11,957-14,967	334,660	342,413
Reg Analyst V	4.8	7.0	7.0	9,078-11,362	859,476	882,006
Supvng Transp Rep	1.0	1.0	1.0	8,560-10,647	127,764	127,764
Reg Analyst IV	1.8	2.0	2.0	8,263-10,343	230,398	235,716
Reg Analyst II	2.0	2.0	2.0	6,851-8,572	176,250	185,073
Reg Analyst I	5.7	6.0	6.0	4,366-7,119	492,181	492,181
Transp Analyst	1.0	1.0	1.0	4,214-6,523	78,276	78,276
Totals, Transportation Lic & Analysis	19.3	22.0	22.0	\$2,220,756	\$2,487,382	\$2,539,016
Transportation Enforcement:						
Prog Mgr	1.1	1.0	1.0	14,527-16,501	201,972	201,972
Prog & Proj Supvr	3.1	3.0	3.0	11,957-14,967	518,934	535,898
Reg Analyst V	1.9	4.0	4.0	9,078-11,362	500,153	518,346
Reg Analyst IV	3.9	3.0	3.0	8,263-10,343	346,851	352,344
Reg Analyst III	5.1	6.0	6.0	7,522-9,420	590,106	608,402
Reg Analyst II	5.7	9.0	9.0	6,851-8,572	800,768	838,311
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,684-7,114	147,462	154,599
Reg Analyst I	4.4	4.0	4.0	4,366-7,119	261,264	266,496
Ofc Techn-Typing	3.0	3.0	3.0	3,609-4,518	162,648	162,648

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Totals, Transportation Enforcement	29.2	35.0	35.0	\$3,092,289	\$3,530,158	\$3,639,016
Utility Enforcement:						
Prog Mgr	1.0	1.0	1.0	14,527-16,501	208,903	208,903
Prog & Proj Supvr	2.0	2.0	2.0	11,957-14,967	373,576	373,576
Reg Analyst V	7.8	9.0	9.0	9,078-11,362	1,169,803	1,185,224
Reg Analyst IV	5.0	5.0	5.0	8,263-10,343	594,415	610,658
Reg Analyst III	1.6	2.0	2.0	7,522-9,420	221,218	225,414
Reg Analyst II	0.7	1.0	1.0	6,851-8,572	88,488	92,916
Reg Analyst I	1.0	2.0	2.0	4,366-7,119	148,792	148,792
Totals, Utility and Enforcement	19.1	22.0	22.0	\$2,507,271	\$2,805,195	\$2,845,483
Totals, Consumer Protection and Enforcement Division	69.9	82.0	82.0	\$8,005,010	\$9,079,886	\$9,283,403
Public Advocates Office Division						
Administration:						
Director	0.7	1.0	1.0	16,805-16,805	201,660	201,660
Asst Chief Counsel	0.2	1.0	1.0	14,090-16,483	189,986	197,796
Prog & Proj Supvr	1.1	1.0	1.0	11,957-14,967	189,482	189,482
C.E.A. B	2.0	2.0	2.0	11,435-13,623	415,008	415,008
Chief	0.7	1.0	1.0	11,350-12,644	136,200	136,200
C.E.A. A	1.5	2.0	2.0	9,755-11,807	402,588	402,588
Reg Analyst V	1.2	1.0	1.0	9,078-11,362	136,344	136,344
Reg Analyst IV	0.7	1.0	1.0	8,263-10,343	113,054	113,054
Reg Analyst III	0.3	-	-	7,522-9,420	-	-
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,420-9,219	110,628	110,628
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,684-7,114	163,690	167,606
Staff Svcs Analyst-Gen	3.0	3.0	3.0	3,640-5,916	213,062	215,206
Totals, Administration	15.4	17.0	17.0	\$2,038,044	\$2,372,478	\$2,386,348
Energy Cost of Service & Natural Gas:						
Prog Mgr	1.0	1.0	1.0	14,527-16,501	208,903	208,903
Prog & Proj Supvr	4.0	4.0	4.0	11,957-14,967	726,516	742,843
Reg Analyst V	4.9	5.0	5.0	9,078-11,362	684,120	684,120
Reg Analyst IV	0.9	1.0	1.0	8,263-10,343	123,664	124,116
Financial Examiner IV	2.0	2.0	2.0	7,543-9,915	235,386	237,960
Reg Analyst III	3.3	6.0	6.0	7,522-9,420	609,680	634,514
Reg Analyst II	2.8	1.0	1.0	6,851-8,572	98,523	102,535
Reg Analyst I	9.3	10.0	10.0	4,366-7,119	784,464	784,464
Totals, Energy Cost of Service & Natural Gas	28.2	30.0	30.0	\$3,243,344	\$3,471,256	\$3,519,455
Electric Policy & Planning:						
Prog Mgr	1.0	1.0	1.0	14,527-16,501	208,903	208,903
Prog & Proj Supvr	3.0	3.0	3.0	11,957-14,967	517,358	524,594
Sr Utilities Engr-Spec	1.6	2.0	2.0	10,886-13,625	306,933	313,657
Reg Analyst V	8.0	9.0	9.0	9,078-11,362	1,131,927	1,160,934
Reg Analyst IV	3.0	4.0	4.0	8,263-10,343	471,600	482,762
Financial Examiner IV	1.0	1.0	1.0	7,543-9,915	118,452	118,980
Reg Analyst III	2.9	3.0	3.0	7,522-9,420	305,236	316,006
Reg Analyst II	1.0	1.0	1.0	6,851-8,572	94,200	98,916

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Utilities Engr	0.4	-	-	6,175-11,567	-	-
Totals, Electric Policy & Planning	21.9	24.0	24.0	\$2,962,996	\$3,154,609	\$3,224,752
Telco & Consumer Issues:						
Prog Mgr	1.0	1.0	1.0	14,527-16,501	198,012	198,012
Prog & Proj Supvr	3.1	3.0	3.0	11,957-14,967	471,745	495,336
Reg Analyst V	4.4	5.0	5.0	9,078-11,362	622,833	640,341
Reg Analyst IV	2.7	3.0	3.0	8,263-10,343	336,844	347,478
Reg Analyst III	2.2	3.0	3.0	7,522-9,420	300,797	312,686
Reg Analyst II	0.5	-	-	6,851-8,572	-	-
Staff Prog Auditor	0.5	-	-	6,430-8,650	-	-
Utilities Engr	0.4	-	-	6,175-11,567	-	-
Reg Analyst I	4.9	6.0	6.0	4,366-7,119	463,659	463,659
Totals, Telco & Consumer Issues	19.7	21.0	21.0	\$2,198,643	\$2,393,890	\$2,457,512
Water:						
Prog Mgr	1.0	1.0	1.0	14,527-16,501	198,012	198,012
Prog & Proj Supvr	4.0	4.0	4.0	11,957-14,967	730,824	738,172
Sr Utilities Engr-Spec	3.1	3.0	3.0	10,886-13,625	500,378	508,030
Reg Analyst V	2.1	2.0	2.0	9,078-11,362	272,688	272,688
Reg Analyst IV	1.3	3.0	3.0	8,263-10,343	346,408	357,396
Financial Examiner IV	1.1	1.0	1.0	7,543-9,915	118,980	118,980
Reg Analyst III	3.8	3.0	3.0	7,522-9,420	307,890	323,049
Reg Analyst II	2.0	1.0	1.0	6,851-8,572	96,951	101,219
Utilities Engr	10.0	10.0	10.0	6,175-11,567	1,247,885	1,263,907
Reg Analyst I	2.0	2.0	2.0	4,366-7,119	170,856	170,856
Totals, Water	30.4	30.0	30.0	\$3,936,330	\$3,990,872	\$4,052,309
Energy Safety & Infrastructure:						
Prog Mgr	1.0	1.0	1.0	14,527-16,501	208,903	208,903
Prog & Proj Supvr	2.0	2.0	2.0	11,957-14,967	337,800	345,708
Reg Analyst V	1.1	1.0	1.0	9,078-11,362	136,344	136,344
Reg Analyst IV	0.7	1.0	1.0	8,263-10,343	116,714	122,548
Reg Analyst III	1.2	3.0	3.0	7,522-9,420	290,019	304,527
Reg Analyst II	0.9	-	-	6,851-8,572	-	-
Utilities Engr	7.6	8.0	8.0	6,175-11,567	798,970	827,665
Reg Analyst I	1.3	1.0	1.0	4,366-7,119	85,428	85,428
Totals, Energy Safety & Infrastructure	15.8	17.0	17.0	\$1,883,790	\$1,974,178	\$2,031,123
Electricity Pricing & Customer Programs:						
Prog Mgr	0.9	1.0	1.0	14,527-16,501	192,510	198,012
Prog & Proj Supvr	1.9	2.0	2.0	11,957-14,967	321,604	332,776
Reg Analyst V	5.1	6.0	6.0	9,078-11,362	762,858	781,849
Reg Analyst IV	0.8	-	-	8,263-10,343	-	-
Reg Analyst III	0.6	1.0	1.0	7,522-9,420	101,800	106,891
Reg Analyst II	0.5	1.0	1.0	6,851-8,572	90,074	94,580
Reg Analyst I	6.7	8.0	8.0	4,366-7,119	538,192	543,424
Totals, Electricity Pricing & Customer Programs	16.5	19.0	19.0	\$1,820,881	\$2,007,038	\$2,057,532
Safety:						
Prog Mgr	1.0	1.0	1.0	14,527-16,501	198,012	198,012

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Prog & Proj Supvr	4.0	4.0	4.0	11,957-14,967	696,845	707,880
Sr Utilities Engr-Spec	5.1	5.0	5.0	10,886-13,625	780,316	794,806
Reg Analyst V	2.5	3.0	3.0	9,078-11,362	381,624	387,072
Reg Analyst IV	1.3	3.0	3.0	8,263-10,343	344,462	355,473
Reg Analyst III	3.0	3.0	3.0	7,522-9,420	320,979	330,040
Reg Analyst II	1.0	-	-	6,851-8,572	-	-
Utilities Engr	3.1	4.0	4.0	6,175-11,567	416,297	435,922
Total Safety	21.0	23.0	23.0	\$2,919,939	\$3,138,535	3,209,205
Totals, Public Advocates Office Division	168.9	181.0	181.0	\$21,003,967	\$22,502,856	\$22,938,236
Legal Division						
Gen Counsel	1.0	1.0	1.0	16,057-18,363	220,356	220,356
Asst Chief Counsel	8.2	9.0	9.0	14,090-16,483	1,721,450	1,748,988
Attorney V	4.0	7.0	7.0	12,290-15,685	1,244,169	1,265,447
Attorney IV	46.6	55.5	55.5	11,644-14,954	9,504,187	9,620,374
Attorney III	20.7	31.5	31.5	10,536-13,526	4,378,927	4,542,573
C.E.A. A	-	1.0	1.0	9,755-11,807	117,060	117,060
Attorney	9.8	15.0	15.0	7,737-11,173	1,551,027	1,626,848
Staff Svcs Mgr I	4.0	4.0	4.0	6,760-8,398	392,477	398,195
Legal Support Supvr II	1.0	1.0	1.0	5,389-6,750	80,185	81,000
Legal Analyst	2.5	4.0	4.0	5,212-6,524	293,277	299,715
Adm Asst I	1.0	1.0	1.0	4,726-6,190	70,992	70,992
Legal Secty	7.8	10.0	10.0	4,120-5,418	632,088	639,504
Totals, Legal Division	106.6	140.0	140.0	\$16,077,932	\$20,206,195	\$20,631,052
Administrative Law Judge Division						
Administrative Law Judge:						
C.E.A. C	-	1.0	1.0	12,699-14,418	206,652	206,652
Asst Chief Adm Law Judge	7.2	8.0	8.0	12,416-15,620	1,563,251	1,574,496
Sr Adm Law Judge, PUC	2.0	3.0	3.0	11,154-14,877	508,748	515,444
Adm Law Judge	-	1.0	1.0	10,280-14,180	123,360	129,528
Adm Law Judge, PUC	46.9	57.0	57.0	10,280-14,180	9,233,970	9,399,244
C.E.A. A	0.7	-	-	9,755-11,807	-	-
Sr Transp Planner	0.7	1.0	1.0	8,180-10,164	116,160	121,968
Info Tech Spec II	0.8	-	-	8,130-10,893	-	-
Staff Svcs Mgr II-Suprvy	2.0	2.0	2.0	7,420-9,219	221,097	221,256
Staff Svcs Mgr I	4.9	6.0	6.0	6,760-8,398	552,089	577,452
Sr Legal Analyst	3.0	3.0	3.0	5,967-7,474	260,325	267,777
Assoc Govtl Prog Analyst	11.9	17.0	17.0	5,684-7,114	1,246,829	1,303,201
Legal Support Supvr I	1.0	1.0	1.0	4,898-6,136	72,505	73,632
Legal Secty	6.5	8.0	8.0	4,120-5,418	508,373	510,845
Staff Svcs Analyst-Gen	3.3	5.0	5.0	3,640-5,916	266,560	279,884
Sr Legal Typist	1.6	2.0	2.0	3,478-4,863	100,073	102,215
Totals, Administrative Law Judge	92.5	115.0	115.0	\$12,672,529	\$14,979,992	\$15,283,594
Reporting Branch:						
Chief Hearing Reporter	1.0	1.0	1.0	8,453-10,585	115,246	121,006
Hearing Reporter	8.1	9.0	9.0	6,797-8,505	912,492	918,540
Prog Techn III	1.0	1.0	1.0	4,081-5,114	61,368	61,368

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Totals, Reporting Branch	10.1	11.0	11.0	\$985,772	\$1,089,106	\$1,100,914
Docket, Process and Central Files:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Sr Legal Analyst	3.0	3.0	3.0	5,967-7,474	269,064	269,064
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,684-7,114	82,250	84,958
Legal Support Supvr II	1.0	1.0	1.0	5,389-6,750	89,303	89,303
Legal Asst	1.0	1.0	1.0	4,593-5,751	69,012	69,012
Legal Secty	2.0	2.0	2.0	4,120-5,418	143,360	143,360
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	54,216	54,216
Ofc Techn-Gen	1.9	2.0	2.0	3,543-4,440	106,560	106,560
Totals, Docket, Process and Central Files	11.8	12.0	12.0	\$901,015	\$914,541	\$917,249
Totals, Administrative Law Judge Division	114.4	138.0	138.0	\$14,559,316	\$16,983,639	\$17,301,757
Energy Division						
Administration:						
C.E.A. B	2.0	2.0	2.0	11,435-13,623	415,008	415,008
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Info Tech Spec I	1.0	1.0	1.0	6,139-9,932	125,143	125,143
Exec Secty I	0.5	-	-	4,095-5,129	-	-
Totals, Administration	4.5	4.0	4.0	\$671,707	\$640,927	\$640,927
Building Decarb & Gas Policy						
Prog Mgr	1.0	1.0	1.0	14,527-16,501	208,903	208,903
Prog & Proj Supvr	3.0	3.0	3.0	11,957-14,967	537,406	543,766
Reg Analyst V	8.4	9.0	9.0	9,078-11,362	1,170,064	1,183,272
Reg Analyst IV	3.4	4.0	4.0	8,263-10,343	450,861	469,966
Reg Analyst III	3.8	6.0	6.0	7,522-9,420	595,856	619,999
Reg Analyst II	1.1	1.0	1.0	6,851-8,572	82,212	86,328
Utilities Engr	0.1	-	-	6,175-11,567	-	-
Reg Analyst I	1.0	1.0	1.0	4,366-7,119	85,428	85,428
Totals, Building Decarb & Gas Policy	21.8	25.0	25.0	\$2,771,695	\$3,130,730	\$3,197,662
Electric Costs & Retail Choice:						
Prog Mgr	1.0	1.0	1.0	14,527-16,501	170,587	170,587
Prog & Proj Supvr	2.9	4.0	4.0	11,957-14,967	681,564	691,050
Sr Utilities Engr-Spec	1.4	2.0	2.0	10,886-13,625	281,875	295,970
Reg Analyst V	7.0	10.0	10.0	9,078-11,362	1,252,835	1,288,190
Reg Analyst III	-	0.5	0.5	7,522-9,420	45,132	47,388
Reg Analyst II	0.9	2.0	2.0	6,851-8,572	173,153	181,815
Assoc Govtl Prog Analyst	1.9	2.0	2.0	5,684-7,114	144,610	151,841
Reg Analyst I	2.9	4.0	4.0	4,366-7,119	265,188	267,804
Totals, Electric Costs & Retail Choice	18.0	25.5	25.5	\$2,190,123	\$3,014,944	\$3,094,645
Electric Planning & Market Design:						
Prog Mgr	1.0	1.0	1.0	14,527-16,501	203,952	203,952
Prog & Proj Supvr	3.5	5.0	5.0	11,957-14,967	811,158	838,047
Sr Utilities Engr-Spec	-	2.0	2.0	10,886-13,625	274,328	288,044
Reg Analyst V	9.2	13.0	13.0	9,078-11,362	1,552,938	1,608,782
Reg Analyst IV	4.1	6.0	6.0	8,263-10,343	626,790	655,288
Reg Analyst III	2.6	4.0	4.0	7,522-9,420	406,608	415,633

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Reg Analyst II	0.2	2.0	2.0	6,851-8,572	176,771	185,611
Utilities Engr	0.6	2.0	2.0	6,175-11,567	212,904	216,609
Reg Analyst I	2.5	5.0	5.0	4,366-7,119	344,924	350,424
Total, Electric Planning & Market Design	23.7	40.0	40.0	\$2,982,900	\$4,610,373	4,762,390
Energy Efficiency:						
Prog Mgr	0.7	1.0	1.0	14,527-16,501	202,269	208,903
Prog & Proj Supvr	3.8	4.0	4.0	11,957-14,967	647,980	667,436
Sr Utilities Engr-Spec	0.4	1.0	1.0	10,886-13,625	146,347	153,662
Reg Analyst V	7.2	7.0	7.0	9,078-11,362	925,780	936,316
Reg Analyst IV	4.9	5.0	5.0	8,263-10,343	560,106	577,587
Reg Analyst III	4.7	5.0	5.0	7,522-9,420	505,168	524,083
Reg Analyst II	2.0	2.0	2.0	6,851-8,572	185,997	195,223
Utilities Engr	1.9	2.0	2.0	6,175-11,567	257,135	262,673
Assoc Govtl Prog Analyst	0.1	-	-	5,684-7,114	-	-
Reg Analyst I	3.3	4.0	4.0	4,366-7,119	306,209	306,209
Totals, Energy Efficiency	29.0	31.0	31.0	\$3,552,112	\$3,736,991	\$3,832,092
Climate, Renewables & Admin:						
Prog Mgr	1.0	1.0	1.0	14,527-16,501	190,626	190,626
Prog & Proj Supvr	2.0	2.0	2.0	11,957-14,967	354,148	362,874
Reg Analyst V	3.6	5.0	5.0	9,078-11,362	626,426	641,615
Reg Analyst IV	1.8	2.0	2.0	8,263-10,343	208,042	218,448
Reg Analyst III	2.5	5.0	5.0	7,522-9,420	472,697	495,731
Reg Analyst II	0.1	1.0	1.0	6,851-8,572	90,448	94,972
Staff Svcs Mgr I	1.0	2.0	2.0	6,760-8,398	177,378	184,866
Utilities Engr	0.9	1.0	1.0	6,175-11,567	87,330	91,697
Assoc Govtl Prog Analyst	5.7	6.0	6.0	5,684-7,114	454,292	472,720
Reg Analyst I	1.8	1.0	1.0	4,366-7,119	82,956	82,956
Staff Svcs Analyst-Gen	3.6	4.0	4.0	3,640-5,916	232,047	243,612
Totals, Climate, Renewables & Admin	24.0	30.0	30.0	\$2,408,972	\$2,976,390	\$3,080,117
CEQA and FERC						
Prog Mgr	1.0	1.0	1.0	14,527-16,501	208,903	208,903
Prog & Proj Supvr	2.8	3.0	3.0	11,957-14,967	463,826	487,022
Sr Utilities Engr-Spec	2.0	2.0	2.0	10,886-13,625	333,235	335,993
Reg Analyst V	6.7	7.0	7.0	9,078-11,362	905,122	919,620
Reg Analyst IV	3.0	3.0	3.0	8,263-10,343	354,080	359,376
Reg Analyst III	2.7	3.0	3.0	7,522-9,420	324,390	333,186
Reg Analyst II	1.0	1.0	1.0	6,851-8,572	102,864	102,864
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Totals, CEQA and FERC	20.2	21.0	21.0	\$2,657,130	\$2,777,788	\$2,832,332
Distribution Planning						
Prog Mgr	1.0	1.0	1.0	14,527-16,501	194,617	198,012
Prog & Proj Supvr	3.2	4.0	4.0	11,957-14,967	667,908	684,708
Sr Utilities Engr-Spec	3.4	4.0	4.0	10,886-13,625	592,788	605,758
Reg Analyst V	6.2	11.0	11.0	9,078-11,362	1,333,424	1,374,531
Reg Analyst IV	0.3	1.0	1.0	8,263-10,343	99,156	104,112
Reg Analyst III	1.7	3.0	3.0	7,522-9,420	297,328	306,542

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Reg Analyst II	0.9	1.0	1.0	6,851-8,572	89,637	94,119
Utilities Engr	6.8	9.0	9.0	6,175-11,567	911,592	936,261
Reg Analyst I	2.3	5.0	5.0	4,366-7,119	352,877	355,493
Totals, Distribution Planning	25.8	39.0	39.0	\$3,259,093	\$4,539,327	\$4,659,536
Electric Rates, Customer Generation and Demand Response						
Prog Mgr	1.0	1.0	1.0	14,527-16,501	194,617	198,012
Prog & Proj Supvr	3.0	4.0	4.0	11,957-14,967	657,530	676,058
Reg Analyst V	5.6	10.0	10.0	9,078-11,362	1,281,195	1,304,280
Reg Analyst IV	4.8	5.0	5.0	8,263-10,343	576,147	594,768
Reg Analyst III	4.2	7.5	7.5	7,522-9,420	758,496	783,337
Reg Analyst II	1.2	-	-	6,851-8,572	-	-
Utilities Engr	1.0	1.0	1.0	6,175-11,567	146,438	146,438
Assoc Govtl Prog Analyst	0.6	2.0	2.0	5,684-7,114	136,984	143,828
Reg Analyst I	2.6	4.0	4.0	4,366-7,119	317,856	317,856
Totals, Electric Rates, Customer Generation and Demand	24.0	34.5	34.5	\$2,952,559	\$4,069,263	\$4,164,577
Totals, Energy Division	191.0	250.0	250.0	\$23,446,291	\$29,496,733	\$30,264,278
Communications Division						
Administration:						
C.E.A. A	2.0	2.0	2.0	9,755-11,807	403,944	403,944
Reg Analyst V	1.1	2.0	2.0	9,078-11,362	226,182	237,492
Exec Asst	0.8	1.0	1.0	4,461-5,583	50,988	50,988
Exec Secty I	1.0	1.0	1.0	4,095-5,129	61,548	61,548
Totals, Administration	4.9	6.0	6.0	\$647,533	\$742,662	\$753,972
Policy & Analysis:						
Prog Mgr	1.0	1.0	1.0	14,527-16,501	204,372	204,372
Prog & Proj Supvr	2.8	3.0	3.0	11,957-14,967	492,416	508,057
Sr Tele Engr-Spec	1.6	3.0	3.0	10,886-13,625	448,949	462,771
Reg Analyst V	5.8	8.0	8.0	9,078-11,362	977,855	1,008,148
Reg Analyst IV	0.9	2.0	2.0	8,263-10,343	223,272	228,228
Research Data Spec III	0.3	2.0	2.0	7,911-9,902	191,448	201,023
Reg Analyst III	1.2	2.0	2.0	7,522-9,420	226,080	226,080
Research Data Spec II	1.1	2.0	2.0	7,201-9,013	194,568	198,888
Reg Analyst II	1.9	4.0	4.0	6,851-8,572	365,441	383,713
Research Data Analyst II	1.1	2.0	2.0	6,265-7,848	154,774	162,510
Reg Analyst I	2.3	1.0	1.0	4,366-7,119	85,428	85,428
Staff Svcs Analyst-Gen	-	1.0	1.0	3,640-5,916	43,680	45,864
Mgt Svcs Techn	0.6	1.0	1.0	3,353-4,743	45,999	48,297
Totals, Policy & Analysis	20.6	32.0	32.0	\$2,576,735	\$3,654,282	\$3,763,379
Broadband Deployment:						
Prog Mgr	0.8	1.0	1.0	14,527-16,501	181,584	190,666
Prog & Proj Supvr	3.6	4.0	4.0	11,957-14,967	646,644	670,000
Sr Tele Engr-Spec	1.4	2.0	2.0	10,886-13,625	300,169	311,771
Reg Analyst V	6.8	8.0	8.0	9,078-11,362	1,006,264	1,035,299
Reg Analyst IV	0.4	1.0	1.0	8,263-10,343	99,156	104,112
Reg Analyst III	1.3	2.0	2.0	7,522-9,420	203,176	209,297
Research Data Spec II	1.0	1.0	1.0	7,201-9,013	103,412	107,795

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Reg Analyst II	0.2	1.0	1.0	6,851-8,572	83,241	87,408
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,398	89,809	94,303
Assoc Govtl Prog Analyst	6.9	8.0	8.0	5,684-7,114	565,471	593,716
Reg Analyst I	0.9	2.0	2.0	4,366-7,119	163,500	163,500
Research Data Analyst I	1.4	2.0	2.0	4,213-6,524	101,112	106,176
Totals, Broadband Deployment	25.7	33.0	33.0	\$2,820,373	\$3,543,538	\$3,674,043
Carrier Oversight and Programs:						
Prog Mgr	1.0	1.0	1.0	14,527-16,501	208,903	208,903
Prog & Proj Supvr	3.0	3.0	3.0	11,957-14,967	538,383	546,726
Sr Tele Engr-Spec	2.0	2.0	2.0	10,886-13,625	308,142	321,120
Reg Analyst V	4.4	6.0	6.0	9,078-11,362	766,055	777,475
Reg Analyst IV	4.0	4.0	4.0	8,263-10,343	482,460	487,630
Reg Analyst III	3.0	4.0	4.0	7,522-9,420	416,090	431,893
Reg Analyst II	1.0	1.0	1.0	6,851-8,572	102,864	102,864
Reg Analyst I	1.6	3.0	3.0	4,366-7,119	237,372	237,372
Staff Svcs Analyst-Gen	1.7	2.0	2.0	3,640-5,916	117,484	123,356
Totals, Carrier Oversight and Programs	21.7	26.0	26.0	\$2,740,529	\$3,177,753	\$3,237,339
Consumer Program:						
Prog Mgr	0.4	1.0	1.0	14,527-16,501	175,776	184,562
Prog & Proj Supvr	4.0	4.0	4.0	11,957-14,967	673,324	695,957
Reg Analyst V	3.5	6.0	6.0	9,078-11,362	706,312	732,132
Reg Analyst IV	4.3	6.0	6.0	8,263-10,343	650,551	676,869
Reg Analyst III	2.8	6.0	6.0	7,522-9,420	596,202	623,688
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,420-9,219	99,808	104,800
Reg Analyst II	0.5	3.0	3.0	6,851-8,572	258,235	271,155
Staff Svcs Mgr I	3.8	3.0	3.0	6,760-8,398	281,141	292,171
Assoc Govtl Prog Analyst	5.3	9.0	9.0	5,684-7,114	690,311	710,488
Reg Analyst I	3.3	2.0	2.0	4,366-7,119	165,912	165,912
Mgt Svcs Techn	1.0	1.0	1.0	3,353-4,743	56,916	56,916
Totals, Consumer Program	29.9	42.0	42.0	\$3,192,636	\$4,354,488	\$4,514,650
Totals, Communications Division	102.8	139.0	139.0	\$11,977,806	\$15,472,723	\$15,943,383
Water Division						
Administration:						
C.E.A. C	1.0	1.0	1.0	12,699-14,418	200,976	200,976
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Totals, Administration	2.0	2.0	2.0	\$287,444	\$286,344	\$286,344
Water & Sewer Advisory:						
Prog Mgr	1.0	1.0	1.0	14,527-16,501	208,903	208,903
Prog & Proj Supvr	2.0	2.0	2.0	11,957-14,967	365,675	369,086
Sr Utilities Engr-Spec	3.7	4.0	4.0	10,886-13,625	586,944	609,363
Reg Analyst V	2.8	3.0	3.0	9,078-11,362	408,222	409,032
Utilities Engr	8.4	11.0	11.0	6,175-11,567	1,035,718	1,077,449
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,684-7,114	170,736	170,736
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,640-5,916	73,107	73,392
Totals, Water & Sewer Advisory	20.9	24.0	24.0	\$2,549,254	\$2,849,305	\$2,917,961
Totals, Division of Water and Audits	22.9	26.0	26.0	\$2,836,698	\$3,135,649	\$3,204,305

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Safety Policy Division						
Prog Mgr	2.1	2.0	2.0	14,527-16,501	396,024	396,024
C.E.A. C	1.1	1.0	1.0	12,699-14,418	199,992	199,992
Prog & Proj Supvr	4.1	4.0	4.0	11,957-14,967	704,829	712,769
Sr Utilities Engr-Spec	9.8	10.0	10.0	10,886-13,625	1,571,938	1,590,557
Reg Analyst V	10.2	11.0	11.0	9,078-11,362	1,437,131	1,464,969
Reg Analyst IV	0.3	2.0	2.0	8,263-10,343	198,312	208,224
Info Tech Spec II	1.1	1.0	1.0	8,130-10,893	129,162	130,716
Research Data Spec III	2.6	4.0	4.0	7,911-9,902	424,713	440,009
Reg Analyst III	0.7	1.0	1.0	7,522-9,420	95,463	100,239
Reg Analyst II	0.2	-	-	6,851-8,572	-	-
Staff Svcs Mgr I	1.1	1.0	1.0	6,760-8,398	100,776	100,776
Utilities Engr	1.5	3.0	3.0	6,175-11,567	292,394	307,016
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,684-7,114	163,160	169,088
Totals, Safety Policy Division	36.8	42.0	42.0	\$5,101,733	\$5,713,894	\$5,820,379
Utility Audits, Risk and Compliance Division						
Administration:						
C.E.A. C	1.0	1.0	1.0	12,699-14,418	188,232	188,232
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-7,114	84,132	85,368
Totals, Administration	2.0	2.0	2.0	\$271,814	\$272,364	\$273,600
Risk & Compliance Branch:						
Prog & Proj Supvr	1.0	1.0	1.0	11,957-14,967	167,476	175,264
Reg Analyst IV	1.0	1.0	1.0	8,263-10,343	124,116	124,116
Sr Mgt Auditor	2.0	2.0	2.0	7,790-10,166	225,866	230,422
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,640-5,916	62,024	65,130
Totals, Risk & Compliance	5.0	5.0	5.0	\$573,718	\$579,482	\$594,932
Utility Audits Branch:						
C.E.A. C	1.0	1.0	1.0	12,699-14,418	184,092	184,092
Prog & Proj Supvr	5.0	5.0	5.0	11,957-14,967	918,589	932,633
Reg Analyst IV	1.0	1.0	1.0	8,263-10,343	122,700	124,116
Sr Mgt Auditor	8.7	13.0	13.0	7,790-10,166	1,466,717	1,496,283
Reg Analyst III	1.0	1.0	1.0	7,522-9,420	109,728	113,040
Financial Examiner IV	1.0	1.0	1.0	7,543-9,915	107,934	107,934
Assoc Mgt Auditor	4.0	6.0	6.0	6,264-8,238	531,331	550,548
Financial Examiner III	-	1.0	1.0	5,959-7,825	71,508	75,083
Staff Svcs Mgmt Auditor	3.5	7.0	7.0	4,214-6,851	396,352	403,944
Totals, Utility Audits Branch	25.2	36.0	36.0	\$3,075,034	\$3,908,951	\$3,987,673
Totals, Utility Audits, Risk and Compliance Division	32.2	43.0	43.0	\$3,920,566	\$4,760,797	\$4,856,205
TOTALS, AUTHORIZED POSITIONS	1,465.2	1,747.5	1,721.5	\$175,453,114	\$201,610,717	\$203,012,131
<i>Regular/Ongoing Positions</i>	<i>1,367.5</i>	<i>1,674.5</i>	<i>1,674.5</i>	<i>163,214,148</i>	<i>192,932,974</i>	<i>197,157,388</i>
<i>Temporary Help</i>	<i>92.7</i>	<i>68.0</i>	<i>42.0</i>	<i>10,890,766</i>	<i>7,380,000</i>	<i>4,557,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>242,397</i>	<i>243,000</i>	<i>243,000</i>
<i>President</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>	<i>243,839</i>	<i>241,729</i>	<i>241,729</i>
<i>Commissioners</i>	<i>4.0</i>	<i>4.0</i>	<i>4.0</i>	<i>861,964</i>	<i>813,014</i>	<i>813,014</i>

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

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Executive Director	1.0	1.0	1.0	\$11,945-13,955	\$167,460	\$167,460
C.E.A.	1.0	1.0	1.0	9,755-20,144	154,092	154,092
Proj Mgr I	1.5	2.0	2.0	6,243-8,584	179,796	183,636
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,684-7,114	236,185	243,721
TOTALS, AUTHORIZED POSITIONS	6.5	7.0	7.0	\$696,069	\$737,533	\$748,909
<i>Regular/Ongoing Positions</i>	6.5	7.0	7.0	696,069	737,533	748,909

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Administration						
Board Member	-	-	-	\$100/day	\$5,000	\$5,000
Attorney IV	-	0.2	0.2	11,644-14,954	27,946	29,342
Exec Director	0.9	1.0	1.0	11,134-12,859	133,608	133,608
Staff Svcs Mgr II - Supervisory	2.0	2.0	2.0	7,420-9,219	208,800	213,708
Staff Svcs Mgr I	-	1.0	1.0	6,760-8,398	81,120	85,176
Assoc Govtl Prog Analyst	1.3	5.0	5.0	5,684-7,114	345,584	362,848
Staff Svcs Analyst-Gen	0.7	-	-	3,640-5,916	-	-
Temporary Help	0.9	-	-	(81,819)	-	-
Totals, Administration	5.8	9.2	9.2	\$551,453	\$802,058	\$829,682
College Student Health Center						
C.E.A. A	0.5	-	-	9,755-20,144	-	-
Staff Svcs Mgr II ¹	1.0	2.0	-	7,420-9,219	201,480.0	-
Staff Svcs Mgr I ¹	1.0	2.0	-	6,760-8,398	175,953.0	-
Totals, College Student Health Center	2.5	4.0	-	\$266,775	\$377,433	-
TOTALS, AUTHORIZED POSITIONS	8.3	13.2	9.2	\$818,228	\$1,179,491	\$829,682
<i>Regular/Ongoing Positions</i>	7.4	13.2	9.2	736,409	1,179,491	829,682
<i>Temporary Help</i>	0.9	-	-	81,819	-	-

¹ 4.0 positions limited-term to 06/30/2025

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Exec Director	0.6	1.0	1.0	\$12,164-13,549	\$160,932	\$160,932
Staff Svcs Mgr I	0.2	2.0	2.0	6,760-8,398	162,240	170,352
Exec Asst	0.3	1.0	1.0	4,461-5,583	54,424	57,144
Temporary Help	0.1	-	-	(7,751)	-	-
TOTALS, AUTHORIZED POSITIONS	1.2	4.0	4.0	\$132,191	\$377,596	\$388,428
<i>Regular/Ongoing Positions</i>	<i>1.1</i>	<i>4.0</i>	<i>4.0</i>	<i>124,440</i>	<i>377,596</i>	<i>388,428</i>
<i>Temporary Help</i>	<i>0.1</i>	<i>-</i>	<i>-</i>	<i>7,751</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Commissioner	-	-	-	\$100/day	\$4,200	\$4,200
Committee	-	-	-	100/day	3,000	3,000
Exec Director	1.0	1.0	1.0	13,059-15,554	182,544	182,544
Chief Deputy Director (CEA, C)	1.0	1.0	1.0	12,699-20,144	177,228	177,228
Attorney IV	2.0	3.0	3.0	11,644-14,954	497,704	505,608
Attorney III	1.5	2.0	2.0	10,536-13,526	302,488	313,836
Attorney	1.0	1.0	1.0	7,737-11,173	134,076	134,076
Staff Svc Mgr I (Spec)	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Exec Secretary I	-	0.5	0.5	4,095-5,129	24,570	25,800
Secretary	-	1.0	1.0	3,644-4,562	43,728	45,912
Office Technician (General)	1.0	1.0	1.0	3,308-4,145	47,652	50,032
Temporary Help	0.5	-	-	(91,077)	-	-
TOTALS, AUTHORIZED POSITIONS	9.0	11.5	11.5	\$1,315,663	\$1,517,966	\$1,543,012
<i>Regular/Ongoing Positions</i>	<i>8.5</i>	<i>11.5</i>	<i>11.5</i>	<i>1,224,586</i>	<i>1,517,966</i>	<i>1,543,012</i>
<i>Temporary Help</i>	<i>0.5</i>	<i>-</i>	<i>-</i>	<i>91,077</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Executive						
Capitol Office:						
Director	1.0	1.0	1.0	\$239,844	\$239,844	\$239,844
Consultant to the Director	0.3	1.0	1.0	19,404	228,492	228,492
Chief Dep Director-Budget	1.0	1.0	1.0	16,907-18,851	226,212	226,212
Chief Dep Director-Policy	1.0	1.0	1.0	16,867-19,517	226,212	226,212
Chief Counsel	1.0	1.0	1.0	15,764-18,338	211,476	211,476
Dep Director-External Affairs	1.0	1.0	1.0	12,980-15,062	180,744	180,744
C.E.A. C	1.0	1.0	1.0	12,699-14,418	234,917	234,917
C.E.A. B	0.7	1.0	1.0	11,435-13,623	164,233	164,233
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,420-9,219	104,817	109,179
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Adm Asst II	-	1.0	1.0	5,886-7,316	70,632	70,632
Adm Asst I	1.8	2.0	2.0	4,726-6,190	131,532	134,453
Totals	10.8	13.0	13.0	\$1,855,084	\$2,119,887	\$2,127,170
Legal Office:						
Attorney IV	4.0	5.0	5.0	11,644-14,954	857,520	864,504
Totals	4.0	5.0	5.0	\$719,992	\$857,520	\$864,504
Totals, Executive	14.8	18.0	18.0	\$2,575,076	\$2,977,407	\$2,991,674
Oversight and Accountability						
Office of PBM for Oversight and Accountability:						
C.E.A. C	0.4	1.0	1.0	12,699-14,418	186,529	186,529
Totals	0.4	1.0	1.0	\$77,921	\$186,529	\$186,529
Research and Analysis:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	197,395	197,395
Prin Prog Budget Analyst III	0.6	1.0	1.0	9,931-11,281	155,678	155,678
Prin Prog Budget Analyst II	0.6	1.0	1.0	9,471-10,756	134,426	141,147
Staff Finance Budget Analyst	0.5	2.0	2.0	7,095-8,817	234,177	239,578
Finance Budget Analyst	1.7	1.0	1.0	5,116-7,700	80,719	84,250
Totals	4.4	6.0	6.0	\$609,568	\$802,395	\$818,048
Federal Funds Accountability and Cost Tracking:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	197,395	197,395
Prin Prog Budget Analyst III	1.0	1.0	1.0	9,931-11,281	155,678	155,678
Prin Prog Budget Analyst II	0.2	1.0	1.0	9,471-10,756	125,017	137,235
Staff Finance Budget Analyst	0.9	1.0	1.0	7,095-8,817	116,684	121,297
Finance Budget Analyst	2.3	3.0	3.0	5,116-7,700	287,529	292,860
Staff Svcs Analyst	0.2	-	-	3,640-5,916	-	-
Jr Staff Analyst-Gen	0.7	-	-	3,640-4,933	-	-
Totals	6.3	7.0	7.0	\$761,036	\$882,303	\$904,465
Office of State Audits and Evaluations:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	179,982	179,982
C.E.A. A	2.0	2.0	2.0	9,755-11,807	320,139	320,139
Financial and Performance Evaluator-Mgr	6.8	8.0	8.0	9,472-11,291	1,175,705	1,190,164
Financial and Performance Evaluator-Supvr	12.3	14.0	14.0	7,790-10,166	1,796,832	1,826,244
Financial and Performance Evaluator III	10.5	10.0	10.0	7,098-9,259	1,123,461	1,150,673
Staff Svcs Mgr I	-	1.0	1.0	6,760-8,398	81,120	85,176

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Financial and Performance Evaluator II	22.6	25.0	25.0	6,457-8,491	2,632,310	2,709,435
Info Ofcr I	1.0	1.0	1.0	5,684-7,114	76,539	80,367
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,684-7,114	152,851	160,272
Exec Asst	1.0	1.0	1.0	4,461-5,583	67,362	69,012
Financial and Performance Evaluator I	13.2	31.0	31.0	4,341-7,062	2,160,647	2,231,623
Ofc Techn-Typing	1.0	2.0	2.0	3,609-4,518	100,176	102,672
Totals	72.4	98.0	98.0	\$8,460,606	\$9,867,124	\$10,105,759
Totals, Oversight and Accountability	83.5	112.0	112.0	\$9,909,131	\$11,738,351	\$12,014,801
Education Systems						
C.E.A. C	1.0	1.0	1.0	12,699-14,418	208,918	208,918
C.E.A. B	2.7	3.0	3.0	11,435-13,623	522,382	522,382
Prin Prog Budget Analyst III	2.1	2.0	2.0	9,931-11,281	311,356	311,356
Prin Prog Budget Analyst II	3.9	4.0	4.0	9,471-10,756	562,707	584,854
Prin Prog Budget Analyst I	-	1.0	1.0	9,024-10,243	119,117	130,758
Staff Finance Budget Analyst	4.3	3.0	3.0	7,095-8,817	340,613	349,792
Finance Budget Analyst	3.6	6.0	6.0	5,116-7,700	526,817	547,837
Exec Asst	0.1	-	-	4,461-5,583	-	-
Staff Svcs Analyst	1.4	5.0	5.0	3,640-5,916	359,654	382,361
Jr Staff Analyst-Gen	2.7	-	-	3,640-4,933	-	-
Ofc Techn-Typing	0.6	1.0	1.0	3,609-4,518	46,290	48,603
Totals, Education Systems	22.4	26.0	26.0	\$2,650,000	\$2,997,854	\$3,086,861
Forecasting						
Office of PBM for Forecasting:						
C.E.A. C	1.0	1.0	1.0	12,699-14,418	208,918	208,918
Exec Asst	1.0	1.0	1.0	4,461-5,583	69,012	69,012
Totals	2.0	2.0	2.0	\$280,922	\$277,930	\$277,930
Economic Research:						
Chief Economist	1.0	1.0	1.0	14,064-16,448	197,376	197,376
Research Data Spec III	1.0	1.0	1.0	7,911-9,902	110,951	116,500
Research Data Supvr II	1.0	1.0	1.0	7,791-9,680	107,341	112,563
Research Data Spec II	-	1.0	1.0	7,201-9,013	89,004	93,454
Research Data Spec I	0.4	1.0	1.0	6,555-8,206	95,822	100,608
Research Data Analyst II	1.6	2.0	2.0	6,265-7,848	160,916	168,962
Research Data Analyst I	2.8	3.0	3.0	4,213-6,524	210,314	220,837
Totals	7.8	10.0	10.0	\$774,896	\$971,724	\$1,010,300
Demographic Research:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	163,620	163,620
Research Data Mgr	1.9	2.0	2.0	9,473-10,755	258,120	258,120
Research Data Spec III	4.0	4.0	4.0	7,911-9,902	479,130	486,906
Research Data Supvr II	-	1.0	1.0	7,791-9,680	116,160	116,160
Research Data Spec II	5.0	5.0	5.0	7,201-9,013	534,540	538,990
Research Data Analyst II	0.9	1.0	1.0	6,265-7,848	82,668	86,804
Research Data Analyst I	0.1	-	-	4,213-6,524	-	-
Totals	12.9	14.0	14.0	\$1,526,935	\$1,634,238	\$1,650,600
Revenue and Taxation:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	182,671	182,671

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Prin Prog Budget Analyst III	1.0	1.0	1.0	9,931-11,281	155,678	155,678
Prin Prog Budget Analyst II	0.9	1.0	1.0	9,471-10,756	136,151	142,957
Staff Finance Budget Analyst	1.3	2.0	2.0	7,095-8,817	224,828	229,989
Finance Budget Analyst	2.6	2.0	2.0	5,116-7,700	204,094	208,889
Totals	6.8	7.0	7.0	\$866,763	\$903,422	\$920,184
Totals, Forecasting	29.5	33.0	33.0	\$3,449,516	\$3,787,314	\$3,859,014
Health Services						
C.E.A. C	1.0	1.0	1.0	12,699-14,418	208,918	208,918
C.E.A. B	2.4	2.0	2.0	11,435-13,623	338,831	338,831
Prin Prog Budget Analyst III	2.7	1.0	1.0	9,931-11,281	131,089	143,900
Prin Prog Budget Analyst II	4.0	4.0	4.0	9,471-10,756	535,881	562,681
Staff Finance Budget Analyst	5.3	2.0	2.0	7,095-8,817	213,118	223,771
Finance Budget Analyst	4.9	4.0	4.0	5,116-7,700	349,441	370,783
Staff Svcs Analyst	1.1	4.0	4.0	3,640-5,916	283,424	302,627
Jr Staff Analyst-Gen	2.7	-	-	3,640-4,933	-	-
Ofc Techn-Typing	0.8	1.0	1.0	3,609-4,518	44,616	46,847
Totals, Health	24.9	19.0	19.0	\$2,864,828	\$2,105,318	\$2,198,358
Human Services						
C.E.A. C	1.0	1.0	1.0	12,699-14,418	208,918	208,918
C.E.A. B	0.1	2.0	2.0	11,435-13,623	348,717	348,717
Prin Prog Budget Analyst III	0.5	2.0	2.0	9,931-11,281	302,644	310,604
Prin Prog Budget Analyst II	0.8	3.0	3.0	9,471-10,756	405,182	425,441
Staff Finance Budget Analyst	0.5	2.0	2.0	7,095-8,817	199,793	214,252
Finance Budget Analyst	1.1	7.0	7.0	5,116-7,700	603,947	627,311
Exec Asst	0.1	1.0	1.0	4,461-5,583	60,364	63,383
Staff Svcs Analyst	0.2	1.0	1.0	3,640-5,916	66,185	72,653
Ofc Techn-Typing	0.5	-	-	3,609-4,518	-	-
Totals, Human Services	4.8	19.0	19.0	\$579,181	\$2,195,750	\$2,271,279
Transportation, Housing, and Labor						
C.E.A. C	1.0	1.0	1.0	12,699-14,418	208,918	208,918
C.E.A. B	1.8	2.0	2.0	11,435-13,623	338,017	338,017
Prin Prog Budget Analyst III	2.5	1.0	1.0	9,931-11,281	155,678	155,678
Prin Prog Budget Analyst II	1.9	3.0	3.0	9,471-10,756	397,864	423,720
Staff Finance Budget Analyst	0.2	1.0	1.0	7,095-8,817	93,654	102,807
Finance Budget Analyst	4.6	4.0	4.0	5,116-7,700	395,304	408,038
Exec Asst	1.0	1.0	1.0	4,461-5,583	64,360	67,352
Staff Svcs Analyst	1.3	3.0	3.0	3,640-5,916	215,698	228,463
Jr Staff Analyst-Gen	1.5	-	-	3,640-4,933	-	-
Totals, Transportation, Housing, and Labor	15.8	16.0	16.0	\$1,901,500	\$1,869,493	\$1,932,993
Resources, Environment, Climate, and Energy						
C.E.A. C	1.0	1.0	1.0	12,699-14,418	208,918	208,918
C.E.A. B	1.8	2.0	2.0	11,435-13,623	369,550	369,550
Prin Prog Budget Analyst III	1.3	1.0	1.0	9,931-11,281	131,089	143,900
Prin Prog Budget Analyst II	2.5	5.0	5.0	9,471-10,756	669,085	708,198
Prin Prog Budget Analyst I	0.6	1.0	1.0	9,024-10,243	128,680	135,116
Staff Finance Budget Analyst	3.2	5.0	5.0	7,095-8,817	548,749	570,108

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Finance Budget Analyst	4.5	5.0	5.0	5,116-7,700	451,842	469,021
Exec Asst	0.4	1.0	1.0	4,461-5,583	53,532	56,208
Staff Svcs Analyst	0.3	1.0	1.0	3,640-5,916	75,584	80,203
Jr Staff Analyst-Gen	0.4	-	-	3,640-4,933	-	-
Totals, Resources, Environment, Climate, and Energy	16.0	22.0	22.0	\$2,000,640	\$2,637,029	\$2,741,222
Statewide Budget and Capital Outlay						
C.E.A. C	-	1.0	1.0	12,699-14,418	180,504	180,504
C.E.A. B	1.0	2.0	2.0	11,435-13,623	369,798	369,798
Prin Prog Budget Analyst III	2.0	2.0	2.0	9,931-11,281	311,356	311,356
Prin Prog Budget Analyst II	0.8	3.0	3.0	9,471-10,756	385,093	416,277
Prin Prog Budget Analyst I	1.0	1.0	1.0	9,024-10,243	141,353	141,353
Staff Finance Budget Analyst	3.0	7.0	7.0	7,095-8,817	711,650	757,370
Finance Budget Analyst	1.1	2.0	2.0	5,116-7,700	201,389	212,312
Exec Asst	-	1.0	1.0	4,461-5,583	53,532	56,208
Staff Svcs Analyst	1.3	4.0	4.0	3,640-5,916	268,218	283,669
Jr Staff Analyst-Gen	0.7	-	-	3,640-4,933	-	-
Totals, Statewide Budget and Capital Outlay	10.9	23.0	23.0	\$1,374,739	\$2,622,893	\$2,728,847
Criminal Justice and General Government						
C.E.A. C	1.0	1.0	1.0	12,699-14,418	208,918	208,918
C.E.A. B	2.0	2.0	2.0	11,435-13,623	393,548	393,548
Prin Prog Budget Analyst III	2.1	2.0	2.0	9,931-11,281	309,856	311,356
Prin Prog Budget Analyst II	2.8	2.0	2.0	9,471-10,756	261,168	280,192
Prin Prog Budget Analyst I	0.9	1.0	1.0	9,024-10,243	133,085	139,739
Staff Finance Budget Analyst	3.8	5.0	5.0	7,095-8,817	545,562	567,212
Finance Budget Analyst	3.9	1.0	1.0	5,116-7,700	98,240	102,960
Exec Asst	0.8	1.0	1.0	4,461-5,583	58,141	61,045
Staff Svcs Analyst	1.0	3.0	3.0	3,640-5,916	208,179	221,657
Jr Staff Analyst-Gen	0.9	-	-	3,640-4,933	-	-
Totals, Criminal Justice and General Government	19.2	18.0	18.0	\$2,401,713	\$2,216,697	\$2,286,627
Budget Operations Support, Fiscal Systems and Consulting Unit						
Office of PBM for Budget Operations Support, Fiscal Systems and Consulting Unit:						
C.E.A. C	1.0	1.0	1.0	12,699-14,418	208,918	208,918
Exec Asst	1.0	1.0	1.0	4,461-5,583	69,012	69,012
Totals	2.0	2.0	2.0	\$282,150	\$277,930	\$277,930
Budget Operations Support:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	197,395	197,395
Totals	1.0	1.0	1.0	\$197,945	\$197,395	\$197,395
Financial Operations:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	197,395	197,395
Info Tech Mgr II	1.0	1.0	1.0	10,734-13,048	156,576	156,576
Prin Prog Budget Analyst III	1.0	1.0	1.0	9,931-11,281	155,678	155,678
Prin Prog Budget Analyst II	0.9	1.0	1.0	9,471-10,756	136,151	142,957
Prin Prog Budget Analyst I	1.0	1.0	1.0	9,024-10,243	141,353	141,353
Info Tech Spec III	1.0	2.0	2.0	8,961-12,009	251,640	257,016

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Staff Finance Budget Analyst	1.9	4.0	4.0	7,095-8,817	425,667	448,586
Info Tech Spec I	2.0	2.0	2.0	6,139-9,932	245,496	245,496
Finance Budget Analyst	3.7	4.0	4.0	5,116-7,700	386,795	396,804
Jr Staff Analyst-Gen	0.4	-	-	3,640-4,933	-	-
Totals	13.9	17.0	17.0	\$1,792,685	\$2,096,751	\$2,141,861
Cash Management:						
Prin Prog Budget Analyst III	1.0	1.0	1.0	9,931-11,281	155,678	155,678
Staff Finance Budget Analyst	1.9	1.0	1.0	7,095-8,817	121,675	121,675
Finance Budget Analyst	1.1	2.0	2.0	5,116-7,700	205,035	212,236
Totals	4.0	4.0	4.0	\$501,081	\$482,388	\$489,589
Investable Resources:						
Prin Prog Budget Analyst III	1.0	1.0	1.0	9,931-11,281	155,678	155,678
Staff Finance Budget Analyst	1.0	1.0	1.0	7,095-8,817	116,550	120,594
Finance Budget Analyst	2.0	3.0	3.0	5,116-7,700	280,929	289,155
Totals	4.0	5.0	5.0	\$463,431	\$553,157	\$565,427
Fiscal Systems and Consulting Unit:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	197,395	197,395
C.E.A. A	0.3	1.0	1.0	9,755-11,807	163,392	163,392
Supvng Adm Analyst-Acctg	5.8	6.0	6.0	9,022-10,755	851,956	871,774
Sr Adm Analyst-Acctg	6.8	11.0	11.0	7,420-9,219	1,281,408	1,320,618
Staff Adm Analyst-Acctg	14.1	20.0	20.0	6,760-8,398	2,174,047	2,226,836
Assoc Adm Analyst-Acctg	6.9	9.0	9.0	5,967-7,474	844,908	883,915
Exec Asst	0.2	1.0	1.0	4,461-5,583	56,980	59,828
Acctg Analyst	5.2	6.0	6.0	4,012-6,213	432,836	454,016
Totals	40.3	55.0	55.0	\$4,735,541	\$6,002,922	\$6,177,774
Totals, Budget Operations Support, Fiscal Systems and Consulting Unit	65.2	84.0	84.0	\$7,972,833	\$9,610,543	\$9,849,976
Government Operations, Consumer Services, Information Technology Consulting, Local Government, Tax						
Government Operations, Consumer Services, Local Government, Tax:						
C.E.A. C	1.0	1.0	1.0	12,699-14,418	208,918	208,918
C.E.A. B	1.0	2.0	2.0	11,435-13,623	338,255	338,255
Prin Prog Budget Analyst III	1.0	2.0	2.0	9,931-11,281	311,356	311,356
Prin Prog Budget Analyst II	1.0	2.0	2.0	9,471-10,756	279,626	291,450
Staff Finance Budget Analyst	1.7	5.0	5.0	7,095-8,817	510,515	543,218
Finance Budget Analyst	1.9	3.0	3.0	5,116-7,700	270,052	275,082
Exec Asst	0.2	1.0	1.0	4,461-5,583	57,210	60,069
Staff Svcs Analyst	-	2.0	2.0	3,640-5,916	134,118	144,662
Jr Staff Analyst-Gen	0.6	-	-	3,640-4,933	-	-
Ofc Techn-General	1.3	1.0	1.0	3,575-4,473	42,900	42,900
Totals	9.7	19.0	19.0	\$1,123,776	\$2,152,950	\$2,215,910
Information Technology Consulting Unit:						
Info Tech Mgr II	1.0	1.0	1.0	10,734-13,048	164,405	164,405
Info Tech Mgr I	0.3	-	-	8,849-11,857	-	-
Info Tech Supvr II	1.9	4.0	4.0	8,016-10,741	483,520	494,165

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Staff Finance Budget Analyst	1.0	-	-	7,095-8,817	-	-
Totals	4.2	5.0	5.0	\$592,163	\$647,925	\$658,570
Totals, Government Operations, Consumer Services, Information Technology Consulting, Local Government, Tax	13.9	24.0	24.0	\$1,715,939	\$2,800,875	\$2,874,480
Administration						
Office of Deputy Director of Administration:						
C.E.A. C	-	1.0	1.0	12,699-14,418	180,504	180,504
Exec Asst	-	1.0	1.0	4,461-5,583	55,128	57,884
Totals	-	2.0	2.0	-	\$235,632	\$238,388
Administrative Services:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	188,163	188,163
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,420-9,219	110,151	110,628
Staff Finance Budget Analyst	2.0	2.0	2.0	7,095-8,817	243,350	243,350
Staff Svcs Mgr I	1.9	2.0	2.0	6,760-8,398	182,255	190,619
Assoc Govtl Prog Analyst	1.8	2.0	2.0	5,684-7,114	162,645	166,377
Adm Asst II	1.0	1.0	1.0	5,684-7,114	79,386	83,358
Finance Budget Analyst	-	1.0	1.0	5,116-7,700	80,719	84,250
Staff Svcs Analyst	1.0	1.0	1.0	3,640-5,916	62,612	65,744
Totals	9.7	11.0	11.0	\$1,003,564	\$1,109,281	\$1,132,489
Business Services:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,420-9,219	110,628	110,628
Assoc Bus Mgmt Analyst	2.0	2.0	2.0	5,684-7,114	175,896	175,896
Bus Svc Ofcr I-Spec	3.0	3.0	3.0	4,726-5,916	219,348	219,348
Ofc Techn-Typing	0.7	1.0	1.0	3,609-4,518	45,546	47,823
Bus Svc Asst-Spec	1.0	1.0	1.0	3,353-5,130	63,396	63,396
Totals	7.7	8.0	8.0	\$616,556	\$614,814	\$617,091
Human Resources:						
Staff Svcs Mgr III	1.0	1.0	1.0	9,022-10,243	122,916	122,916
Staff Svcs Mgr I	1.0	2.0	2.0	6,760-8,398	181,896	185,952
Assoc Pers Analyst	3.0	4.0	4.0	5,684-7,114	307,014	317,968
Sr Pers Spec	2.8	3.0	3.0	5,338-6,689	229,950	233,562
Staff Svcs Analyst	1.3	2.0	2.0	3,640-5,916	113,238	118,903
Ofc Techn-Typing	0.9	1.0	1.0	3,609-4,518	44,616	46,847
Totals	10.0	13.0	13.0	\$821,920	\$999,630	\$1,026,148
Information Services Management:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	164,700	164,700
Info Tech Supvr II	1.0	1.0	1.0	8,016-10,741	128,892	128,892
Totals	2.0	2.0	2.0	\$297,812	\$293,592	\$293,592
Database Administration:						
Info Tech Spec II	1.0	1.0	1.0	8,130-10,893	134,652	134,652
Info Tech Spec I	2.0	2.0	2.0	6,139-9,932	245,596	245,496
Totals	3.0	3.0	3.0	\$386,478	\$380,148	\$380,148
Specialized Systems Development:						
Info Tech Mgr I	1.0	1.0	1.0	8,849-11,857	140,796	142,284
Info Tech Spec II	1.4	2.0	2.0	8,130-10,893	235,104	240,127
Info Tech Spec I	6.0	6.0	6.0	6,139-9,932	697,878	702,633

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Info Tech Assoc	1.2	2.0	2.0	4,651-8,238	159,348	162,223
Totals	9.6	11.0	11.0	\$1,150,646	\$1,233,126	\$1,247,267
Enterprise Systems Development:						
Info Tech Mgr I	1.0	1.0	1.0	8,849-11,857	142,284	142,284
Info Tech Spec II	2.0	2.0	2.0	8,130-10,893	269,304	269,304
Info Tech Spec I	4.6	5.0	5.0	6,139-9,932	571,680	575,715
Totals	7.6	8.0	8.0	\$951,715	\$983,268	\$987,303
Infrastructure and User Support:						
Info Tech Mgr II	1.1	2.0	2.0	10,734-13,048	306,574	313,152
Info Tech Mgr I	1.4	5.0	5.0	8,849-11,857	586,959	609,804
Info Tech Spec II	2.9	6.0	6.0	8,130-10,893	738,399	749,558
Info Tech Spec I	9.9	12.0	12.0	6,139-9,932	1,259,070	1,291,742
Info Tech Assoc	0.6	2.0	2.0	4,651-8,238	148,030	151,694
Totals	15.9	27.0	27.0	\$1,904,051	\$3,039,032	\$3,115,950
Web Team:						
Info Tech Spec II	1.0	1.0	1.0	8,130-10,893	113,349	119,018
Info Tech Spec I	5.2	6.0	6.0	6,139-9,932	644,979	658,821
Totals	6.2	7.0	7.0	\$686,900	\$758,328	\$777,839
Totals, Administration	71.7	92.0	92.0	\$7,819,642	\$9,646,851	\$9,816,215
Temporary Help	4.7	9.1	9.1	(1,136,777)	2,500,000	2,500,000
Overtime	-	-	-	(632,509)	900,000	900,000
TOTALS, AUTHORIZED POSITIONS	397.3	515.1	515.1	\$48,984,024	\$60,606,375	\$62,052,347
<i>Regular/Ongoing Positions</i>	<i>392.6</i>	<i>506.0</i>	<i>506.0</i>	<i>47,214,738</i>	<i>57,206,375</i>	<i>58,652,347</i>
<i>Temporary Help</i>	<i>4.7</i>	<i>9.1</i>	<i>9.1</i>	<i>1,136,777</i>	<i>2,500,000</i>	<i>2,500,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>632,509</i>	<i>900,000</i>	<i>900,000</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Executive Division						
Director, Dept of FISCal	0.8	1.0	1.0	\$17,668	\$212,016	\$212,106
C.E.A. C	0.8	1.0	1.0	12,329-13,998	185,400	185,400
Attorney IV	-	1.0	1.0	11,640-15,627	175,394	179,238
Senior Advisor to the Director	0.5	1.0	1.0	11,102-13,226	137,220	137,220
Attorney III	1.0	-	-	10,536-13,526	-	-
C.E.A. A	-	1.0	1.0	9,471-11,463	117,060	117,060
Staff Services Mgr I	1.5	1.0	1.0	6,563-8,153	97,836	97,836
Res Data Anly II	0.3	-	-	5,793-7,256	-	-
Assoc Govtl Prog Analyst	0.5	-	-	5,518-6,907	-	-
Adm Asst I	1.0	-	-	4,588-6,010	-	-
Staff Services Analyst-Gen	-	1.0	1.0	3,534-5,744	56,948	59,792
Totals, Executive Division	6.4	7.0	7.0	\$843,154	\$981,874	\$988,652
Information Technology Division						
C.E.A. B	0.9	1.0	1.0	11,102-13,226	164,400	164,400
Info Tech Mgr II	3.8	5.0	5.0	10,421-12,688	718,570	739,368
Info Tech Spec III	-	1.0	1.0	8,700-11,659	107,532	112,908
Info Tech Manager	12.9	16.0	16.0	8,591-11,512	2,064,729	2,103,427
Info Tech Spec II	21.2	42.0	42.0	7,893-10,576	4,845,253	4,959,343
Info Tech Sup II	-	2.0	2.0	7,783-10,428	209,704	220,193
Info Tech Sup I	1.0	1.0	1.0	7,080-9,486	87,504	91,884
Info Tech Spec I	64.7	93.0	93.0	5,960-9,643	9,476,714	9,667,802
Assoc Govtl Prog Analyst	0.6	-	-	5,518-6,907	-	-
Bus Service Officer I-Spec	-	1.0	1.0	4,588-5,744	70,400	70,400
Information Tech Assoc	6.1	9.0	9.0	4,516-7,998	706,338	733,693
Information Tech Tech	0.5	1.0	1.0	3,783-6,051	46,752	49,092
Staff Services Analyst-Gen	0.7	1.0	1.0	3,534-5,744	67,255	69,935
Totals, Information Technology Division	112.4	173.0	173.0	\$11,650,462	\$18,565,151	\$18,982,445
Business Operations and Solutions Division						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	174,084	174,084
C.E.A. A	3.0	4.0	4.0	9,471-11,463	562,212	562,212
Acctg Administrator III	3.8	4.0	4.0	8,759-9,945	474,920	482,424
Info Tech Manager	4.8	6.0	6.0	8,591-11,512	817,576	822,912
Staff Services Mgr II-MgrI	0.6	1.0	1.0	7,976-9,059	111,612	112,972
Info Tech Spec II	2.4	6.0	6.0	7,893-10,576	737,364	753,510
Info Tech Sup II	3.4	5.0	5.0	7,783-10,428	640,231	644,149
Acctg Administrator II	3.9	6.0	6.0	7,204-8,950	631,725	648,593
Info Tech Sup I	0.7	1.0	1.0	7,080-9,486	104,944	110,194
Staff Services Mgr I	6.3	7.0	7.0	6,563-8,153	652,135	674,683
Acctg Administrator I-Spec	26.5	45.0	45.0	6,061-7,587	3,884,291	3,980,345
Info Tech Spec I	27.4	42.0	42.0	5,960-9,643	4,288,436	4,396,621
Assoc Acctg Analyst	4.0	7.0	7.0	5,793-7,256	530,035	556,533
Assoc Admin Analyst-Acct Systems	0.2	-	-	5,793-7,256	-	-
Assoc Govtl Prog Analyst	11.8	17.0	17.0	5,518-6,907	1,281,840	1,320,352
Information Tech Assoc	25.3	30.0	30.0	4,516-7,998	2,506,813	2,579,032
Acctg Analyst	-	1.0	1.0	4,132-4,696	48,144	50,556

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Staff Services Analyst-Gen	0.8	1.0	1.0	3,534-5,744	53,876	56,568
Totals, Business Operations and Solutions Division	125.9	184.0	184.0	\$11,764,126	\$17,500,238	\$17,925,740
Administrative Services Division						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	153,144	153,144
C.E.A. A	0.5	1.0	1.0	9,471-11,463	141,600	145,848
Staff Services Mgr III	1.6	3.0	3.0	8,759-9,945	353,306	359,508
Info Tech Manager	1.0	1.0	1.0	8,591-11,512	142,284	142,284
Staff Services Mgr II-MgrI	2.5	1.0	1.0	7,976-9,059	106,529	110,602
Info Tech Sup II	0.7	1.0	1.0	7,783-10,428	117,636	123,516
Acctg Administrator II	1.0	2.0	2.0	7,204-8,950	199,668	204,120
Info Officer II	1.0	1.0	1.0	6,862-8,527	105,396	105,396
Staff Services Mgr I	4.3	11.0	11.0	6,563-8,153	1,012,978	1,041,760
Acctg Administrator I-Spec	2.0	2.0	2.0	6,061-7,587	187,560	187,560
Res Data SpecIst I	0.6	-	-	6,061-7,587	-	-
Info Tech Spec I	3.8	4.0	4.0	5,960-9,643	443,268	448,080
Res Data Anly II	0.3	1.0	1.0	5,793-7,256	82,884	87,024
Graphic Designer III	1.0	1.0	1.0	5,571-7,201	71,088	74,640
Assoc Bus Mg Analyst	0.1	-	-	5,518-6,907	-	-
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,518-6,907	295,697	309,921
Assoc Personnel Analyst	4.0	6.0	6.0	5,518-6,907	455,095	472,043
Audio-Visual Spec-Tech	0.5	1.0	1.0	5,518-6,907	76,404	80,070
Sr Acctg Officer-Spec	1.0	1.0	1.0	5,518-6,907	84,606	85,368
Sr Pers Spec	1.0	-	-	4,936-6,184	-	-
Graphic Designer II	0.5	-	-	4,879-6,108	-	-
Acctg Officer-Spec	1.6	2.0	2.0	4,819-6,032	134,433	140,795
Bus Service Officer I-Spec	1.0	-	-	4,588-5,744	-	-
Information Tech Assoc	1.2	2.0	2.0	4,516-7,998	174,870	178,362
Graphic Designer I	-	1.0	1.0	4,378-5,481	56,314	59,129
Staff Services Analyst-Gen	2.3	4.0	4.0	3,534-5,744	219,408	230,376
Pers Spec	1.2	2.0	2.0	3,513-5,655	129,816	132,640
Office Techn-Typing	0.1	2.0	2.0	3,369-4,217	86,616	90,936
Office Techn-Gen	1.0	-	-	3,308-4,145	-	-
Totals, Administrative Services Division	40.8	55.0	55.0	\$3,571,618	\$4,830,600	\$4,963,122
Temporary Help	14.7	-	-	(1,356,869)	508,000	508,000
Overtime	-	-	-	(1,158,230)	250,000	250,000
TOTALS, AUTHORIZED POSITIONS	300.2	419.0	419.0	\$30,344,459	\$42,635,863	\$43,617,959
<i>Regular/Ongoing Positions</i>	<i>285.5</i>	<i>419.0</i>	<i>419.0</i>	<i>27,829,360</i>	<i>41,877,863</i>	<i>42,859,959</i>
<i>Temporary Help</i>	<i>14.7</i>	<i>-</i>	<i>-</i>	<i>1,356,869</i>	<i>508,000</i>	<i>508,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,158,230</i>	<i>250,000</i>	<i>250,000</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Administration						
Pub Mbr	-	-	-	\$100/day	\$7,000	\$7,000
Exec Director	1.0	1.0	1.0	17,777-18,210	193,634	213,324
Atty IV	1.0	1.0	1.0	11,644-14,954	178,152	179,448
C.E.A. B (Attorney)	1.0	1.0	1.0	11,435-20,144	208,116	208,116
Atty III	2.0	2.0	2.0	10,536-13,526	304,705	311,822
Staff Svc Mgr II-MgrI	0.7	1.0	1.0	8,215-9,331	100,224	105,236
Info Tech Spec II	1.0	1.0	1.0	8,130-10,893	130,716	130,716
Atty	1.0	1.0	1.0	7,737-11,173	109,281	114,743
Info Tech Spec I	0.8	1.0	1.0	6,139-9,932	73,668	77,352
Sr Legal Analyst	1.0	1.0	1.0	5,967-7,474	89,688	89,688
Assoc Budget Analyst	1.0	1.0	1.0	5,684-7,114	73,106	76,757
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,684-7,114	303,690	317,830
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	45,846	48,134
Temporary Help	-	0.5	0.5	(700)	17,000	17,000
TOTALS, AUTHORIZED POSITIONS	15.5	16.5	16.5	\$1,737,636	\$1,834,826	\$1,897,166
<i>Regular/Ongoing Positions</i>	<i>15.5</i>	<i>16.0</i>	<i>16.0</i>	<i>1,736,936</i>	<i>1,817,826</i>	<i>1,880,166</i>
<i>Temporary Help</i>	<i>-</i>	<i>0.5</i>	<i>0.5</i>	<i>700</i>	<i>17,000</i>	<i>17,000</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
The Adjutant General						
The Adjutant General's Office:						
Lt Gen-The Adjutant General	1.0	1.0	1.0	\$18,492	\$267,644	\$267,644
Brigadier Gen-Deputy Adjutant General	1.0	1.0	1.0	15,896	236,493	236,493
Inspector Gen, Military Department O6	1.0	1.0	1.0	8,068-14,282	236,277	236,277
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Exec Assist	1.0	1.0	1.0	4,249-5,317	72,104	72,104
Sgt First Class E7	1.0	1.0	1.0	3,625-6,516	114,095	114,095
Totals, Adjutant General's Office	6.0	6.0	6.0	\$930,461	\$1,027,389	\$1,027,389
Command Section:						
Brigadier General O7	-	1.0	1.0	10,639-15,896	244,404	244,404
Colonel O6	1.0	1.0	1.0	8,068-14,282	216,809	216,809
Lieut Colonel O5	0.8	1.0	1.0	6,726-11,427	158,226	158,226
Capt O3	0.8	1.0	1.0	5,102-8,301	140,100	140,100
Sgt First Class E7	0.3	1.0	1.0	3,625-6,516	98,864	98,864
Staff Sgt E6	1.2	1.0	1.0	3,136-4,856	97,359	97,359
Sgt E5	2.0	2.0	2.0	2,872-4,076	171,440	171,440
Totals, Command Section	6.1	8.0	8.0	\$767,203	\$1,127,202	\$1,127,202
Governmental Affairs Office:						
Special Consultant	1.0	1.0	1.0	9,599-10,694	131,664	131,664
Colonel O6	2.0	2.0	2.0	8,068-14,282	433,617	433,617
Lieut Colonel O5	1.0	1.0	1.0	6,726-11,427	174,649	174,649
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Sgt Major E9	0.8	1.0	1.0	6,370-9,891	123,045	123,045
Associate Governmental Program Analyst	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Capt O3	1.0	1.0	1.0	5,102-8,301	137,713	137,713
1st Lieut O2	1.0	1.0	1.0	4,408-6,101	125,124	125,124
Sgt First Class E7	1.0	1.0	1.0	3,625-6,516	119,423	119,423
MGT Services Techn	-	1.0	1.0	3,224-4,561	40,236	42,252
Tech Sgt E6	0.5	1.0	1.0	3,136-4,856	83,808	83,808
Totals, Governmental Affairs Office	10.3	12.0	12.0	\$1,448,987	\$1,555,423	\$1,557,439
Public Affairs Office:						
Information Ofcr II	1.0	1.0	1.0	7,068-8,783	105,396	105,396
Lieut Colonel O5	1.0	1.0	1.0	6,726-11,427	175,472	175,472
Major O4	0.9	1.0	1.0	5,803-9,689	158,226	158,226
Sgt First Class E7	1.0	1.0	1.0	3,625-6,516	110,330	110,330
Totals, Public Affairs Office	3.9	4.0	4.0	\$560,044	\$549,424	\$549,424
Staff Judge Advocate Office:						
Assistant Chief Counsel	-	1.0	1.0	14,090-17,225	187,890	187,890
Attorney IV	1.0	2.0	2.0	11,305-14,954	337,452	342,192
Colonel O6	-	1.0	1.0	8,068-14,282	205,566	205,566
Major O4	1.0	1.0	1.0	5,803-9,689	156,152	156,152
Master Sgt E8	1.0	1.0	1.0	5,215-7,437	117,163	117,163
Staff Judge Advocate O3	1.0	1.0	1.0	5,102-8,301	118,824	118,824
Totals, Staff Judge Advocate Office	4.0	7.0	7.0	\$556,667	\$1,123,047	\$1,127,787
Military Department Internal Review Office:						
Supvng Mgmt Auditor	1.0	1.0	1.0	9,472-11,291	135,492	135,492

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Assoc Mgmt Auditor	2.0	2.0	2.0	6,264-8,238	197,712	197,712
Totals, Military Department Internal Review Office	3.0	3.0	3.0	\$333,720	\$333,204	\$333,204
CHQC:						
Colonel O6	-	1.0	1.0	8,068-14,282	216,809	216,806
Staff Svcs Mgr I	2.0	3.0	3.0	6,760-8,398	288,586	294,091
Lieut Colonel O5	1.0	1.0	1.0	6,726-11,427	182,180	182,180
Chief Engineer II	0.4	1.0	1.0	6,522-8,332	84,636	84,636
Chief Engr I	0.7	1.0	1.0	6,519-7,528	81,058	85,050
Stationary Engr	1.3	2.0	2.0	5,911-7,913	158,604	165,004
Major O4	0.1	2.0	2.0	5,803-9,689	291,666	291,666
Research Data Analyst II	0.9	1.0	1.0	5,793-7,256	78,623	82,555
Associate Governmental Program Analyst	2.9	3.0	3.0	5,684-7,114	234,830	238,469
Electrician I	0.8	1.0	1.0	5,520-6,983	68,724	72,162
Plumber I	0.9	1.0	1.0	5,311-6,722	67,592	70,914
Maint Mechanic	0.3	2.0	2.0	5,264-6,662	127,388	133,752
Capt O3	1.0	1.0	1.0	5,102-8,301	140,100	140,100
Painter I	0.9	1.0	1.0	4,786-6,045	60,061	63,061
Supvng Groundskeeper I	1.0	1.0	1.0	4,376-6,057	63,886	66,240
Staff Services Analyst	0.9	1.0	1.0	3,941-4,933	53,412	54,732
Sgt First Class E7	-	1.0	1.0	3,625-6,516	98,544	98,544
Custodian Supvr	1.4	2.0	2.0	3,557-4,903	85,902	90,201
Groundskeeper	1.9	3.0	3.0	3,548-4,628	135,030	141,776
Office Technician	0.4	1.0	1.0	3,470-4,344	44,626	46,855
Tech Sgt E6	-	2.0	2.0	3,136-4,856	167,616	167,616
Custodian I	6.9	10.0	10.0	3,135-3,924	412,000	430,034
Sgt E5	-	2.0	2.0	2,872-4,076	152,376	152,376
Totals, CHQC	25.7	44.0	44.0	\$1,727,604	\$3,294,249	\$3,368,820
J1 Human Resources:						
Colonel O6	0.4	1.0	1.0	8,068-14,282	213,453	213,453
Sgt Major E9	1.0	1.0	1.0	6,370-9,891	153,152	153,152
1st Lieut O2	0.3	-	-	4,408-6,101	-	-
Work For Warriors:						
Major O4	1.0	1.0	1.0	5,803-9,689	151,656	151,656
Associate Governmental Program Analyst	1.7	2.0	2.0	5,684-7,114	152,077	155,611
Capt O3	2.0	2.0	2.0	5,102-8,301	285,697	285,697
Sgt First Class E7	1.0	1.0	1.0	3,625-6,516	119,423	119,423
Staff Sgt E6	-	1.0	1.0	3,136-4,856	101,024	101,024
Sgt E5	2.0	1.0	1.0	2,872-4,076	88,456	88,456
Totals, J1 Human Resources	9.4	10.0	10.0	\$1,323,655	\$1,264,938	\$1,268,472
State Personnel:						
Staff Svcs Mgr III-Supv	1.0	1.0	1.0	9,022-10,243	122,916	122,916
Staff Svcs Mgr II-Supv	1.0	1.0	1.0	7,420-9,219	110,628	110,628
Staff Svcs Mgr I--Supv	1.4	2.0	2.0	6,760-8,398	184,516	193,744
Lieut Colonel O5	1.0	1.0	1.0	6,726-11,427	137,120	137,120
Sgt Major E9	1.0	1.0	1.0	6,370-9,891	136,109	136,109
Associate Governmental Program Analyst	3.8	5.0	5.0	5,684-7,114	397,862	402,289
Major O4	0.8	1.0	1.0	5,803-9,689	152,487	152,487

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Master Sgt E8	1.0	1.0	1.0	5,215-7,437	129,187	129,187
Sr Pers Spec	1.1	2.0	2.0	5,084-6,370	144,324	147,528
Pers Spec	4.7	6.0	6.0	4,158-5,393	333,649	344,079
Staff Services Analyst	1.8	2.0	2.0	3,941-4,933	111,608	114,524
Office Technician	0.4	1.0	1.0	3,470-4,344	43,308	45,468
Mgmt Svcs Techn	0.8	1.0	1.0	3,224-4,561	49,129	51,587
Staff Sgt E6	1.8	2.0	2.0	3,136-4,856	187,471	187,471
Sgt E5	1.6	2.0	2.0	2,872-4,076	171,440	171,440
Totals, State Personnel	23.2	29.0	29.0	\$2,129,684	\$2,411,754	\$2,446,577
J4 Directorate of Logistics:						
J4 Logistics:						
Director of Logistics O5	1.0	1.0	1.0	6,726-11,427	182,180	182,180
Major O4	1.0	1.0	1.0	5,803-9,689	159,421	159,421
Capt O3	1.0	1.0	1.0	5,102-8,301	147,984	147,984
Sgt First Class E7	2.0	2.0	2.0	3,625-6,516	217,474	217,474
Staff Sgt E6	1.0	1.0	1.0	3,136-4,856	99,044	99,044
J4 Military Depot:						
Staff Svcs Mgr I	0.7	1.0	1.0	6,760-8,398	84,162	88,371
Associate Governmental Program Analyst	0.9	1.0	1.0	5,684-7,114	83,720	85,368
Materials & Stores Spec	1.0	1.0	1.0	3,762-5,151	45,708	47,994
Totals, J4 Directorate of Logistics	8.6	9.0	9.0	\$981,727	\$1,019,693	\$1,027,836
J6 Directorate of Information Management:						
J6 Administration:						
Colonel O6	1.0	1.0	1.0	8,068-14,282	216,809	216,809
Staff Sgt E6	1.0	1.0	1.0	3,136-4,856	99,044	99,044
Sgt E5	-	1.0	1.0	2,872-4,076	110,700	110,700
J6 Information Management Branch:						
Info Tech Mgr II	1.8	2.0	2.0	10,734-13,048	309,450	313,144
Info Tech Mgr I	1.6	2.0	2.0	8,849-11,857	248,472	253,776
Info Tech Spec II	2.8	3.0	3.0	8,130-10,893	321,925	343,159
Info Tech Supvr II	0.9	3.0	3.0	8,016-10,741	320,652	330,900
Staff Svcs Mgr II	0.4	1.0	1.0	7,420-9,219	98,580	103,512
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,398	86,596	90,928
Info Tech Spec I	8.6	12.0	12.0	6,751-9,048	1,090,811	1,129,565
Graphic Designer III	0.7	1.0	1.0	5,924-7,417	89,004	89,004
Associate Governmental Program Analyst	1.3	2.0	2.0	5,684-7,114	162,156	162,156
Info Tech Assoc	6.3	7.0	7.0	4,651-8,238	533,736	555,866
Staff Services Analyst	3.6	4.0	4.0	3,941-4,933	227,063	235,679
Sheetfed Offset Press Opr III	-	1.0	1.0	4,545-5,692	73,872	73,872
Totals, J6 Directorate of Information Management	31.0	42.0	42.0	\$3,128,735	\$3,988,870	\$4,108,114
J8 Comptroller Office:						
J8 Comptroller Administration:						
C.E.A. A	-	1.0	1.0	9,755-20,144	117,060	117,060
Staff Svcs Mgr III	1.0	1.0	1.0	9,022-10,243	122,521	122,916
Colonel O6	1.2	1.0	1.0	8,068-14,282	201,698	201,698
Lieut Colonel O5	1.0	1.0	1.0	6,726-11,427	182,180	182,180
J8 Comptroller State Budget Branch:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Staff Svcs Mgr II-Supv	1.0	1.0	1.0	7,420-9,219	110,628	110,628
Staff Svcs Mgr I	2.0	2.0	2.0	6,760-8,398	166,972	175,322
Associate Governmental Program Analyst	2.0	3.0	3.0	5,684-7,114	211,482	222,045
Staff Services Analyst	0.3	1.0	1.0	3,941-4,933	70,992	70,992
J8 Comptroller Accounting Branch:						
Acctg Administrator III	1.0	1.0	1.0	9,022-10,243	121,968	122,916
Acctg Administrator II	1.4	2.0	2.0	7,420-9,219	211,716	218,031
Acctg Administrator I-Supvry	2.2	5.0	5.0	6,760-8,398	434,489	451,175
Assoc Acctg Analyst	1.1	3.0	3.0	5,967-7,474	227,166	234,363
Sr Acctg Ofcr-Spec	2.5	3.0	3.0	5,684-7,114	216,905	224,138
Associate Governmental Program Analyst	3.0	4.0	4.0	5,684-7,114	301,079	311,852
Acctg Ofcr-Spec	2.6	4.0	4.0	4,964-6,213	234,992	246,745
Accountant I-Spec	1.0	1.0	1.0	3,708-4,641	55,692	55,692
Management Services Technician	1.6	2.0	2.0	3,224-4,561	103,626	125,368
J8 Purchasing & Contracting Branch:						
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	7,420-9,219	105,236	109,780
Staff Svcs Mgr I	6.1	7.0	7.0	6,760-8,398	634,850	660,491
Major O4A	0.1	1.0	1.0	5,803-9,689	109,393	109,393
Associate Governmental Program Analyst	6.0	6.0	6.0	5,684-7,114	479,945	490,437
Capt O3	1.0	1.0	1.0	5,102-8,301	133,148	133,148
Staff Services Analyst	2.7	3.0	3.0	3,941-4,933	182,343	188,223
CalSADS/Special Pay Branch:						
Capt O3	0.7	1.0	1.0	5,102-8,301	133,148	133,148
1st Lieut O2	0.6	1.0	1.0	4,408-6,101	125,124	125,124
Sgt First Class E7	1.1	1.0	1.0	3,625-6,516	105,787	105,787
Staff Sgt E6	1.3	2.0	2.0	3,136-4,856	218,708	218,708
Sgt E5	4.2	5.0	5.0	2,872-4,076	442,290	442,290
Totals, J8 Comptroller Office	49.7	65.0	65.0	\$4,606,897	\$5,761,138	\$5,909,650
Totals, The Adjutant General	180.9	239.0	239.0	\$18,495,384	\$23,456,331	\$23,851,914
Military Civil Support						
J3 Plans, Operations & Security:						
J3 Executive & Administration:						
Lieut Colonel O5	1.0	1.0	1.0	6,726-11,427	182,180	182,180
Sgt Major E9	1.0	1.0	1.0	6,370-9,891	145,455	145,455
Major O4	3.0	4.0	4.0	5,803-9,689	645,737	645,737
Associate Governmental Program Analyst	0.2	1.0	1.0	5,684-7,114	69,060	72,510
Capt O3	0.2	2.0	2.0	5,102-8,301	311,363	311,363
1st Lieut O2	1.2	1.0	1.0	4,408-6,101	73,210	73,210
J3 Military Civil Support (MCS) Communications:						
Sgt First Class E7	2.0	2.0	2.0	3,625-6,516	224,425	224,425
Staff Sgt E6	2.7	4.0	4.0	3,136-4,856	387,259	387,259
Sgt E5	0.8	2.0	2.0	2,872-4,076	184,884	184,884
J3 MSCA Joint Operations Center:						
Major O4	0.5	1.0	1.0	5,803-9,689	175,644	175,644
Master Sgt E8	1.0	1.0	1.0	5,215-7,437	122,660	122,660
Capt O3	1.0	3.0	3.0	5,102-8,301	413,922	413,922
Sgt First Class E7	1.0	1.0	1.0	3,625-6,516	112,871	112,871

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Staff Sgt E6	1.0	2.0	2.0	3,136-4,856	217,887	217,887
Sgt E5	1.0	2.0	2.0	2,872-4,076	184,884	184,884
Totals, J3 Plans, Operations & Security	17.6	28.0	28.0	\$2,118,705	\$3,451,441	\$3,454,891
Rattlesnake Taskforce:						
Lieut Colonel O5	1.0	1.0	1.0	6,726-11,427	182,180	182,180
Chief Master Sgt E9	1.0	1.0	1.0	6,370-9,891	145,455	145,455
Capt O3	0.6	2.0	2.0	5,102-8,301	316,164	316,164
1st Lieut O2	1.0	1.0	1.0	4,408-6,101	108,373	108,373
Master Sgt E7	1.3	2.0	2.0	3,625-6,516	221,387	221,387
Tech Sgt E6	1.8	2.0	2.0	3,136-4,856	207,767	207,767
Sgt E5	5.0	6.0	6.0	2,872-4,076	515,966	515,966
Sr Airman E4	1.4	1.0	1.0	2,634-3,197	97,692	97,692
Totals, Rattlesnake Taskforce	13.1	16.0	16.0	\$1,273,043	\$1,794,984	\$1,794,984
CNDT:						
Information Technology Manager II	0.5	1.0	1.0	10,734-10,048	128,808	135,252
Lieut Colonel O5	1.0	1.0	1.0	6,726-11,427	174,649	174,649
Major O4	1.0	1.0	1.0	5,803-9,689	159,421	159,421
Chief Warrant Officer 4 W4	1.0	1.0	1.0	5,273-9,822	159,392	159,392
Master Sgt E8	1.0	1.0	1.0	5,215-7,437	129,187	129,187
Capt O3	0.8	1.0	1.0	5,102-8,301	137,713	137,713
1st Lieut O2	-	1.0	1.0	4,408-6,101	111,357	111,357
Chief Warrant Officer 2 W2	3.1	4.0	4.0	4,261-7,112	483,975	483,975
Chief Warrant Officer 1 W1	2.6	2.0	2.0	3,740-6,463	197,078	197,078
Master Sgt E7	3.5	4.0	4.0	3,625-6,516	483,435	483,435
Staff Sgt E6	5.7	7.0	7.0	3,136-4,856	633,924	633,924
Sgt E5	1.5	2.0	2.0	2,872-4,076	154,376	154,376
Spec E4	1.0	1.0	1.0	2,634-3,197	67,256	67,256
Totals, CNDT, Cal-CSIC	22.7	27.0	27.0	\$2,501,739	\$3,020,571	\$3,027,015
J5 Joint Strategy, Policy & Plans: 206						
Lieut Colonel O5	1.0	1.0	1.0	6,726-11,427	182,180	182,180
Major O4	0.5	2.0	2.0	5,803-9,689	226,143	226,143
Master Sgt E8	1.0	1.0	1.0	5,215-7,437	131,059	131,059
State Employment Initiative	0.8	1.0	1.0	2,921-3,659	35,052	35,052
Totals, J5 Strategy, Policy & Plans	3.3	5.0	5.0	\$443,061	\$574,434	\$574,434
Totals, Military Civil Support	56.7	76.0	76.0	\$6,336,548	\$8,841,430	\$8,851,324
State Guard						
State Guard Headquarters:						
Major O4	1.0	1.0	1.0	5,803-9,689	159,421	159,421
Master Sgt E8	1.0	1.0	1.0	5,215-7,437	125,659	125,659
Capt O3	-	1.0	1.0	5,102-8,301	137,713	137,713
Exec Secty I	1.0	1.0	1.0	3,900-4,885	51,815	54,406
Sgt First Class E7	1.0	1.0	1.0	3,625-6,516	119,423	119,423
Tech Sgt E6	1.0	1.0	1.0	3,136-4,856	99,044	99,044
Spec E4	1.0	1.0	1.0	2,634-3,197	72,595	72,595
Totals, California State Guard	6.0	7.0	7.0	\$614,880	\$765,670	\$768,261
Youth & Community Programs						
Headquarters:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Brigadier General O7	1.0	1.0	1.0	10,639-15,896	190,750	190,750
Colonel O6	1.0	1.0	1.0	8,068-14,282	171,389	171,389
Staff Svcs Mgr II	0.6	1.0	1.0	7,420-9,219	108,623	110,628
Lieut Colonel O5	1.1	2.0	2.0	6,726-11,427	274,240	274,240
Sgt Major E9	1.0	1.0	1.0	6,370-9,891	96,872	96,872
Master Sgt E8	1.0	1.0	1.0	5,215-7,437	82,768	82,768
Sgt First Class E7	2.0	2.0	2.0	3,625-6,516	128,386	128,386
Staff Sgt E6	2.0	2.0	2.0	3,136-4,856	109,307	109,307
Totals: Headquarters	9.7	11.0	11.0	\$1,485,333	\$1,162,335	\$1,164,340
California Jobs Challenge:						
Staff Services Mgr I	0.2	1.0	1.0	6,760-8,398	93,388	97,912
Chief Warrant Officer W2	0.2	1.0	1.0	4,261-7,112	138,773	138,773
Sgt First Class E7	1.0	1.0	1.0	3,625-6,516	104,480	104,480
Staff Sgt E6	2.7	4.0	4.0	3,136-4,856	422,070	422,070
Sgt E5	7.9	9.0	9.0	2,872-4,076	865,694	865,694
Spec E4	9.4	13.0	13.0	2,634-3,197	1,070,177	1,070,177
Totals: California Jobs Challenge	21.4	29.0	29.0	\$1,941,921	\$2,694,582	\$2,699,106
Porterville Military Academy:						
Master Sgt E8	1.0	1.0	1.0	5,215-7,437	109,455	109,455
Sgt First Class E7	1.0	1.0	1.0	3,625-6,516	102,158	102,158
Staff Sgt E6	4.0	5.0	5.0	3,136-4,856	429,123	429,123
Sgt E5	4.3	4.0	4.0	2,872-4,076	297,920	297,920
Totals: Porterville Military Academy	10.3	11.0	11.0	\$902,101	\$938,656	\$938,656
California Military Institute:						
Master Sgt E8	1.0	1.0	1.0	5,215-7,437	135,919	135,919
Staff Sgt E6	3.5	4.0	4.0	3,136-4,856	384,868	384,868
Sgt E5	2.7	3.0	3.0	2,872-4,076	253,831	253,831
Spec E4	-	1.0	1.0	2,634-3,197	105,648	105,648
Totals: California Military Institute	7.2	9.0	9.0	\$698,510	\$880,266	\$880,266
Oakland Military Institute:						
Sgt Major E9	1.0	1.0	1.0	6,370-9,891	173,589	173,589
Master Sgt E8	-	1.0	1.0	5,215-7,437	183,468	183,468
2nd Lieut O1	0.9	1.0	1.0	3,826-4,815	87,070	87,070
Sgt First Class E7	1.0	1.0	1.0	3,625-6,516	121,951	121,951
Staff Sgt E6	7.9	9.0	9.0	3,136-4,856	962,966	962,966
Sgt E5	1.9	2.0	2.0	2,872-4,076	186,600	186,600
Spec E4	4.1	5.0	5.0	2,634-3,197	386,476	386,476
Totals: Oakland Military Institute	16.8	20.0	20.0	\$1,677,907	\$2,102,120	\$2,102,120
Grizzly Youth Academy:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,398	102,804	103,776
Lieut Colonel O5	0.2	1.0	1.0	6,726-11,427	217,248	217,248
Associate Governmental Program Analyst	0.6	1.0	1.0	5,684-7,114	71,776	75,212
Master Sgt E8	1.0	1.0	1.0	5,215-7,437	139,699	139,699
Capt O3	1.0	1.0	1.0	5,102-8,301	158,568	158,568
1st Lieut O2	2.7	2.0	2.0	4,408-6,101	268,104	268,104
Chief Warrant Officer W2	1.5	2.0	2.0	4,261-7,112	242,608	242,608
2nd Lieutenant O1	-	1.0	1.0	3,826-4,814	126,756	126,756

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Sgt First Class E7	2.0	2.0	2.0	3,625-6,516	238,501	238,501
Staff Sgt E6	8.3	9.0	9.0	3,136-4,856	497,402	497,402
Sgt E5	23.7	31.0	31.0	2,872-4,076	2,692,762	2,692,762
Spec E4	13.7	14.0	14.0	2,634-3,197	979,860	979,860
Totals: Grizzly Youth Academy	55.7	66.0	66.0	\$4,855,848	\$5,736,088	\$5,740,496
STARBASE Program:						
Associate Governmental Program Analyst	1.0	1.0	1.0	5,684-7,114	79,923	83,505
1st Lieut O2	1.0	1.0	1.0	4,408-6,101	125,124	12,124
STARBASE Program-Los Alamitos:						
Chief Warrant Ofcr W2	1.0	1.0	1.0	4,261-7,112	69,502	69,502
Staff Sgt E6	0.4	1.0	1.0	3,136-4,856	58,277	58,277
STARBASE Program-Porterville:						
1st Lieut O2	1.0	1.0	1.0	4,408-6,101	117,384	117,384
Staff Services Analyst	0.7	1.0	1.0	3,941-4,933	70,992	70,992
STARBASE Program-Camp SLO:						
Associate Governmental Program Analyst	0.7	1.0	1.0	5,684-7,114	76,376	80,198
1st Lieut O2	1.0	1.0	1.0	4,408-6,101	134,052	134,052
Totals: Starbase Program	6.8	8.0	8.0	\$760,181	\$731,630	\$626,034
Sunburst Youth Academy:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,398	103,776	103,776
Lieut Colonel O5	0.6	1.0	1.0	6,726-11,427	137,124	137,124
Master Sgt E8	1.0	1.0	1.0	5,215-7,437	82,768	82,768
Chief Warrant Ofcr W3	-	1.0	1.0	4,816-8,447	83,984	83,984
Warrant Ofcr W1	3.0	3.0	3.0	3,740-6,463	211,961	211,961
Sgt First Class E7	1.0	1.0	1.0	3,625-6,516	133,823	133,823
Staff Sgt E6	7.0	7.0	7.0	3,136-4,856	778,508	778,508
Sgt E5	22.3	28.0	28.0	2,872-4,076	2,776,005	2,776,005
Spec E4	9.0	11.0	11.0	2,634-3,197	897,788	897,788
Totals: Sunburst Youth Academy	44.9	54.0	54.0	\$4,493,228	\$5,205,737	\$5,205,737
Discovery ChalleNGe:						
Staff Svcs Mgr I	0.6	1.0	1.0	6,760-8,398	81,120	85,176
Lieut Colonel O5	0.2	1.0	1.0	6,726-11,427	182,360	182,360
Master Sgt E8	1.0	1.0	1.0	5,215-7,437	107,072	107,072
Captain O3	-	1.0	1.0	5,102-8,301	131,168	131,168
1st Lieut O2	0.9	2.0	2.0	4,408-6,101	230,737	230,737
2nd Lieut O1	1.6	1.0	1.0	3,826-4,815	96,133	96,133
Warrant Ofcr W1	1.0	1.0	1.0	3,740-6,463	99,287	99,287
Sgt First Class E7	0.3	1.0	1.0	3,625-6,516	106,175	106,175
Staff Sgt E6	7.2	8.0	8.0	3,136-4,856	729,099	729,099
Sgt E5	17.0	23.0	23.0	2,872-4,076	1,944,906	1,944,906
Spec E4	13.5	16.0	16.0	2,634-3,197	1,061,162	1,061,162
Private 1st Class E3	0.4	1.0	1.0	2,377-2,680	86,724	86,724
Totals: Discovery ChalleNGe	43.7	57.0	57.0	\$3,325,242	\$4,855,943	\$4,859,999
Totals, Youth & Community Programs	222.5	272.0	272.0	\$20,755,151	\$25,073,027	\$24,985,015
Cadet Corps						
California Cadet Corps:						
Associate Governmental Program Analyst	0.7	1.0	1.0	5,684-7,114	73,764	77,298

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Chief Warrant Ofcr W2	1.0	2.0	2.0	4,261-7,112	147,904	147,904
Sgt First Class E7	2.0	2.0	2.0	3,625-6,516	139,975	139,975
Staff Sgt E6	3.5	4.0	4.0	3,136-4,856	227,321	227,321
Sgt E5	2.6	3.0	3.0	2,872-4,076	\$146,459	164,459
Spec E4	0.7	1.0	1.0	2,634-3,197	\$38,369	38,369
Totals, Cadet Corps	10.5	13.0	13.0	\$925,740	\$773,792	\$795,326
Army-National Guard						
Command Section:						
Brigadier General O7	1.3	2.0	2.0	10,639-15,896	476,163	476,163
Colonel O6	0.9	-	-	8,068-14,282	-	-
Lieut Colonel O5A	-	1.0	1.0	6,726-11,427	192,600	192,600
Capt O3	0.2	2.0	2.0	5,102-8,301	262,401	262,401
1st Lieut O2	1.0	1.0	1.0	4,408-6,101	109,845	109,845
Staff Sgt E6	0.9	1.0	1.0	3,136-4,856	99,044	99,044
Totals, Command Section	4.3	7.0	7.0	\$675,433	\$1,140,053	\$1,140,053
Service Member Care Team:						
Lieut Colonel O5	1.0	1.0	1.0	6,726-11,427	163,597	163,597
Major O4	1.5	3.0	3.0	5,803-9,689	478,514	478,514
Capt O3 (Sacramento)	0.2	1.0	1.0	5,102-8,301	140,100	140,100
Capt O3 (Fairfield)	1.0	1.0	1.0	5,102-8,301	149,852	149,852
Capt O3 (Los Alamitos)	0.3	1.0	1.0	5,102-8,301	111,069	11,069
2nd Lieut O1 (Fresno)	0.4	1.0	1.0	3,826-4,815	103,038	103,038
Spec E4	1.5	1.0	1.0	2,634-3,197	64,772	64,772
Totals, Service Member Care Team:	5.9	9.0	9.0	\$698,060	\$1,210,942	\$1,110,942
G1 Directorate of Military Personnel:						
MILPO-Central Files & Library:						
Associate Governmental Program Analyst	1.0	1.0	1.0	5,684-7,114	72,510	76,131
Staff Services Analyst	-	1.0	1.0	3,941-4,933	60,040	63,042
MILPO-Personnel Management Services:						
MGT Services Techn	0.7	1.0	1.0	3,224-4,561	46,944	49,292
Totals, G1 Directorate of Military Personnel	1.7	3.0	3.0	\$100,553	\$179,494	\$188,465
G3 Directorate of Organization, Training & Mobilization:						
Sgt Major E9	1.0	1.0	1.0	6,370-9,891	145,455	145,455
Master Sgt E8	1.0	1.0	1.0	5,215-7,437	122,660	122,660
Sgt First Class E7	1.2	2.0	2.0	3,625-6,516	234,472	234,472
Staff Sgt E6	3.9	7.0	7.0	3,136-4,856	711,058	711,058
Sgt E5	3.5	4.0	4.0	2,872-4,076	320,132	320,132
Spec E4	37.3	49.0	49.0	2,634-3,197	1,811,163	1,811,163
Totals, G3 Directorate of Org, Trng & Mobilization	47.9	64.0	64.0	\$3,692,784	\$3,344,940	\$3,344,940
Environmental Programs:						
Envirntl Prog Mgr (Supv)	1.0	1.0	1.0	11,946-14,851	178,212	178,212
Sr Envirntl Scientist (Supv)	1.0	1.0	1.0	10,331-12,843	131,260	137,820
Sr Envirntl Planner	2.0	2.0	2.0	7,790-9,680	243,936	243,936
Sr Envirntl Scientist (Spec)	10.3	12.0	12.0	7,336-9,126	1,248,724	1,266,564
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,398	88,016	92,420
Assoc Envirntl Plnr (Natural Sciences)	1.0	1.0	1.0	6,579-8,239	103,812	103,812
Assoc Envirntl Plnr	0.3	1.0	1.0	6,579-8,239	94,332	99,048

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Major O4	-	1.0	1.0	5,803-9,689	159,421	159,421
Associate Governmental Program Analyst	0.9	1.0	1.0	5,684-7,114	85,368	85,368
Capt O3	1.6	3.0	3.0	5,102-8,301	465,492	465,492
Envirntl Scientist	4.8	6.0	6.0	4,145-7,926	481,343	502,147
Sgt First Class E7	2.0	2.0	2.0	3,625-6,516	246,875	246,875
Totals, Directorate of Environmental Programs	25.9	32.0	32.0	\$2,772,428	\$3,526,791	\$3,581,115
J-9 Directorate of Construction & Facilities Management: 170						
Administration:						
Colonel O6	0.3	-	-	8,068-14,282	-	-
Senior Right of Way Agent	1.0	-	-	7,790-9,680	-	-
Staff Svcs Mgr I	1.3	-	-	6,760-8,398	-	-
Lieut Colonel O5	0.3	-	-	6,726-11,427	-	-
Major O4	1.0	-	-	5,803-9,689	-	-
Capt O3	1.0	-	-	5,102-8,301	-	-
Totals, J9 Administration	4.9	-	-	\$765,712	-	-
State Construction Facilities Mgmt Office:						
Colonel O6	-	1.0	1.0	8,068-14,282	210,257	210,257
Senior Right of Way Agent	-	1.0	1.0	7,790-9,680	105,213	110,471
Spvng Land Agent-Supvry	-	1.0	1.0	7,729-9,609	95,532	100,308
Sgt Major E9	1.2	2.0	2.0	6,370-9,891	296,735	296,735
Chief Warrant Ofcr W3	1.0	1.0	1.0	4,816-8,447	141,889	141,889
Staff Sgt E6	2.0	4.0	4.0	3,136-4,856	406,655	406,655
Chief Planning, Programming & Construction:						
Research Data Spec III	1.0	1.0	1.0	7,534-9,430	118,824	118,824
Lieut Colonel O5	-	1.0	1.0	6,726-11,427	182,180	182,180
Lieut Colonel O5A	1.0	1.0	1.0	6,726-11,427	137,120	137,120
Sgt Major E9	1.0	1.0	1.0	6,370-9,891	155,960	155,960
Major O4	0.2	1.0	1.0	5,803-9,689	115,074	115,074
Staff Sgt E6	2.5	3.0	3.0	3,136-4,856	288,308	288,308
Armory Management Branch:						
Assoc Constrn Analyst	1.0	1.0	1.0	8,697-12,570	133,220	133,220
Associate Governmental Program Analyst	2.7	3.0	3.0	5,684-7,114	228,172	235,306
Master Sgt E8	2.1	2.0	2.0	5,215-7,437	253,142	253,142
Capt O3	1.0	2.0	2.0	5,102-8,301	266,181	266,181
Sgt First Class E7	1.0	5.0	5.0	3,625-6,516	612,028	612,028
Engineering Branch:						
Prin Architect	1.0	1.0	1.0	14,527-16,501	203,952	203,952
Constrn Supvr III	1.0	1.0	1.0	11,957-14,967	174,830	179,604
Sr Structural Engr	1.0	1.0	1.0	11,392-14,256	174,672	174,672
Sr Mech Engr	1.0	1.0	1.0	10,876-13,610	158,496	163,320
Sr Elec Engr	1.0	1.0	1.0	10,876-13,610	175,903	175,903
Project Director II	0.7	1.0	1.0	10,876-13,610	162,621	170,372
Constrn Supvr II	-	1.0	1.0	10,015-12,539	120,180	126,192
Project Director I	1.0	2.0	2.0	9,245-11,566	257,366	262,910
Constrn Supvr I	4.0	4.0	4.0	8,717-10,903	497,642	513,962
Staff Svcs Mgr I	0.6	3.0	3.0	6,760-8,398	269,534	282,513
Architectural Assoc	1.4	1.0	1.0	6,407-8,021	76,884	80,724

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Totals	30.4	48.0	48.0	\$3,883,268	\$6,018,570	\$6,097,782
ARNG Facilities Armories:						
Major O4	-	1.0	1.0	5,803-9,689	173,928	173,928
Associate Governmental Program Analyst	4.4	5.0	5.0	5,684-7,114	393,469	403,787
Maint Mechanic	6.0	9.0	9.0	5,264-6,662	635,332	644,860
Master Sgt E8	-	2.0	2.0	5,215-7,437	287,357	287,357
Capt O3	1.1	3.0	3.0	5,102-8,301	440,603	440,603
Staff Sgt E6	-	5.0	5.0	3,136-4,856	549,647	549,647
Sgt E5	-	2.0	2.0	2,872-4,076	225,829	225,829
Custodian II	1.7	4.0	4.0	3,087-3,865	177,864	181,824
Totals, ARNG Facilities Armories	13.2	31.0	31.0	\$995,517	\$2,884,029	\$2,907,835
ARNG Facilities Service:						
Stationary Engr	5.8	6.0	6.0	5,911-7,913	532,608	540,953
Maint Mechanic	12.7	16.0	16.0	5,264-6,662	1,133,129	1,150,633
Mgmt Svcs Techn	4.4	5.0	5.0	3,224-4,561	237,101	245,653
Custodian II	2.0	4.0	4.0	3,087-3,865	187,812	189,792
Totals, ARNG Facilities	24.9	31.0	31.0	\$1,774,357	\$2,090,650	\$2,127,031
Fresno Aviation, Class & Repair Depot:						
Custodian II	1.0	-	-	3,087-3,865	-	-
Fresno UH-60 Project Team:						
Lieut Colonel O5A	1.0	1.0	1.0	6,726-11,427	177,788	177,788
Chief Warrant Ofcr W3	1.0	1.0	1.0	4,816-8,447	137,785	137,785
Sgt First Class E7	7.7	8.0	8.0	3,625-6,516	918,466	918,466
Staff Sgt E6	4.4	5.0	5.0	3,136-4,856	471,351	471,351
Sgt E5	1.0	1.0	1.0	2,872-4,076	83,204	83,204
Fresno Facilities Security:						
Sgt E5	5.1	6.0	6.0	2,872-4,076	510,559	510,559
Spec E4	0.8	1.0	1.0	2,634-3,197	61,075	61,075
Totals, Fresno	22.0	23.0	23.0	\$2,055,049	\$2,360,228	\$2,360,228
Camp San Luis Obispo (CSLO) Training Center:						
CSLO Directorate of Resource Management:						
Supv of Building Trades	-	1.0	1.0	6,580-7,806	78,960	82,908
Associate Governmental Program Analyst	2.8	3.0	3.0	5,684-7,114	251,676	255,426
Capt O3	1.0	2.0	2.0	5,102-8,301	320,029	320,029
Ofc Techn-Typing	1.0	1.0	1.0	3,470-4,344	57,216	57,216
CSLO Directorate of Public Works:						
Constrn Supv II	1.0	1.0	1.0	10,015-12,539	158,744	158,744
Chief of Plant Opsr II	1.0	1.0	1.0	7,326-9,098	109,176	109,176
Lieut Colonel O5	0.2	1.0	1.0	6,726-11,427	197,264	197,264
Utility Shops Supvr	1.0	1.0	1.0	5,912-7,346	80,232	80,232
Stationary Engr	2.0	2.0	2.0	5,911-7,913	183,435	184,051
Major O4	1.0	1.0	1.0	5,803-9,689	163,813	163,813
Electrician II	1.0	1.0	1.0	5,786-7,322	79,956	79,956
Plumber II	1.0	1.0	1.0	5,567-7,045	76,968	76,968
Maint Mechanic	4.0	4.0	4.0	5,264-6,662	285,012	288,312
Carpenter I	1.4	2.0	2.0	4,786-6,045	145,080	145,080
Heavy Equipt Opr	0.1	2.0	2.0	4,628-6,135	110,160	112,932

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Supvng Groundskeeper I	1.0	1.0	1.0	4,376-6,057	72,684	72,684
Sgt First Class E7	1.0	1.0	1.0	3,625-6,516	120,899	120,899
Groundskeeper	1.0	1.0	1.0	3,548-4,628	55,536	55,536
Staff Sgt E6	1.3	2.0	2.0	3,136-4,856	198,470	198,470
Custodian I	1.0	1.0	1.0	3,135-3,924	42,273	44,388
Sgt E5	1.4	2.0	2.0	2,872-4,076	182,035	182,035
Totals: CSLO	25.2	32.0	32.0	\$2,254,326	\$2,969,618	\$2,986,119
Joint Forces Training Base (JFTB), Los Alamitos:						
JFTB Headquarters:						
Major O4	-	1.0	1.0	5,803-9,689	179,581	179,581
Associate Governmental Program Analyst	0.4	1.0	1.0	5,684-7,114	76,788	76,788
Property Controller II	1.0	1.0	1.0	4,259-5,329	66,948	66,948
JFTB Plans, Training, Mobilization & Security:						
Sgt First Class E7	1.0	3.0	3.0	3,625-6,516	388,916	388,916
JFTB Fire Department:						
Sgt First Class E7	4.0	3.0	3.0	3,625-6,516	379,287	379,287
Staff Sgt E6	7.0	7.0	7.0	3,136-4,856	778,565	778,565
Sgt E5	5.1	11.0	11.0	2,872-4,076	1,082,290	1,082,290
Spec E4	1.4	1.0	1.0	2,634-3,197	74,024	74,024
JFTB Facilities Engineering Branch:						
Chief of Plant Opsr II	1.0	1.0	1.0	7,326-9,098	109,176	109,176
Chief Engr I	1.0	1.0	1.0	6,519-7,528	96,396	96,420
Utility Shops Supvr	-	1.0	1.0	5,912-7,346	70,944	74,496
Stationary Engr	1.9	2.0	2.0	5,911-7,913	167,553	171,273
Electrician II	1.4	1.0	1.0	5,786-7,322	78,536	79,956
Associate Governmental Program Analyst	2.0	2.0	2.0	5,684-7,114	176,736	176,736
Plumber II	1.0	1.0	1.0	5,567-7,045	76,968	76,968
Plumber I	1.0	1.0	1.0	5,311-6,722	73,428	73,428
Asst Estimator-Bldg Constrn	1.0	1.0	1.0	5,300-6,635	82,620	82,620
Maint Mechanic	3.3	3.0	3.0	5,264-6,662	213,864	217,092
Painter I	1.0	1.0	1.0	4,786-6,045	66,108	66,108
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	4,726-5,916	73,992	73,992
Architectural Assist	1.0	1.0	1.0	4,525-5,067	54,300	57,012
Supvng Groundskeeper I	1.0	1.0	1.0	4,376-6,057	64,136	66,240
Bldg Maint Worker	2.1	2.0	2.0	4,167-5,256	110,136	112,764
Mgmt Svcs Techn	1.0	1.0	1.0	3,224-4,561	53,412	53,412
JFTB Industrial Operations Branch:						
Materials & Stores Spec	1.0	1.0	1.0	3,762-5,151	55,626	56,364
Totals, Joint Forces Training Base, Los Alamitos	41.6	50.0	50.0	\$3,604,321	\$4,650,330	\$4,670,456
Camp Roberts Training Center (CRTC):						
CRTC Directorate of Personnel & Community Activities:						
Associate Governmental Program Analyst	1.6	3.0	3.0	5,684-7,114	222,792	234,272
CRTC Emergency Services:						
Fire Chief	1.0	1.0	1.0	6,050-8,172	98,964	98,964
Firefighter/Security Ofcr	1.0	1.0	1.0	6,050-8,172	85,155	85,155
Capt-Firefighter/Security Ofcr	3.7	3.0	3.0	5,465-7,270	262,880	267,651
Fire Fighter	11.8	10.0	10.0	4,653-6,203	661,122	690,233

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
CRTC Directorate of Public Works:						
Constrn Supvr I	1.0	1.0	1.0	8,717-10,903	130,836	130,836
Chief of Plant Opers II	1.4	1.0	1.0	7,326-9,098	104,131	109,339
Supvr-Bldg Trades	0.8	1.0	1.0	6,580-8,571	78,960	82,908
Chief Engr II	1.0	1.0	1.0	6,522-8,332	113,982	113,982
Water Sewage Plant Supvr	1.1	2.0	2.0	6,501-7,913	202,899	202,899
Utility Shops Supvr	1.0	1.0	1.0	5,912-7,346	84,244	84,244
Stationary Engr	1.9	2.0	2.0	5,911-7,913	190,958	190,958
Major O4	0.3	1.0	1.0	5,803-9,689	110,524	110,524
Electrician II	2.0	2.0	2.0	5,786-7,322	167,311	167,908
Associate Governmental Program Analyst	3.0	3.0	3.0	5,684-7,114	221,091	228,109
Plumber II	1.0	1.0	1.0	5,567-7,045	82,016	82,016
Plumber I	1.0	1.0	1.0	5,311-6,722	77,099	77,099
Maint Mechanic	3.6	4.0	4.0	5,264-6,662	297,315	300,711
Painter II	1.0	1.0	1.0	5,007-6,336	72,677	72,677
Carpenter II	2.0	2.0	2.0	5,007-6,336	145,354	145,354
Sr Delineator	1.0	1.0	1.0	4,829-6,046	75,552	75,552
Carpenter I	1.0	1.0	1.0	4,786-6,045	69,413	69,413
Heavy Equipt Opr	3.0	3.0	3.0	4,628-6,135	210,896	211,452
Skilled Laborer	1.6	2.0	2.0	4,192-5,278	111,445	116,723
Materials & Stores Spec	1.0	1.0	1.0	3,762-5,151	55,789	58,141
Warrant Ofcr W1	0.8	1.0	1.0	3,740-6,463	67,144	67,144
Sgt First Class E7	1.0	1.0	1.0	3,625-6,516	120,899	120,899
Groundskeeper	0.6	1.0	1.0	3,548-4,628	45,898	48,191
Mgmt Svcs Techn	2.0	2.0	2.0	3,224-4,561	117,129	117,129
Staff Sgt E6	5.2	4.0	4.0	3,136-4,856	419,914	419,914
Sgt E5	1.0	1.0	1.0	2,872-4,076	88,748	88,748
Totals, Camp Roberts Training Center	59.4	60.0	60.0	\$4,823,503	\$4,793,137	\$4,869,145
Totals, Army-National Guard	317.8	403.0	403.0	\$29,021,051	\$35,942,574	\$36,179,437
Air-National Guard						
Command Section:						
Colonel O6	0.8	1.0	1.0	8,068-14,282	218,624	218,624
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Chief Master Sgt E9	1.0	1.0	1.0	6,370-9,891	155,960	155,960
Support Directorate:						
Lieut Colonel O5	1.0	1.0	1.0	6,726-11,427	171,941	171,941
Capt O3	0.7	1.0	1.0	5,102-8,301	141,288	141,288
2nd Lieut O1	-	1.0	1.0	3,826-4,815	111,325	111,325
Operations Directorate:						
Lieut Colonel O5	1.0	1.0	1.0	6,726-11,427	171,941	171,941
Sr Master Sgt E8	1.0	1.0	1.0	5,215-7,437	129,305	129,305
Logistics Directorate:						
Lieut Colonel O5A	0.4	1.0	1.0	6,726-11,427	192,600	192,600
Master Sgt E7	2.7	3.0	3.0	3,625-6,516	348,421	348,421
Staff Sgt E6	0.6	1.0	1.0	3,136-4,856	85,006	85,006
Totals, Command Section	10.2	13.0	13.0	\$1,385,682	\$1,827,187	\$1,827,187
North Highlands:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Master Sgt E7	3.0	3.0	3.0	3,625-6,516	363,022	363,022
Sgt E5	1.0	1.0	1.0	2,872-4,076	89,036	89,036
San Diego:						
Maint Mechanic	1.7	2.0	2.0	5,264-6,662	138,339	141,612
Sgt E5	1.4	2.0	2.0	2,872-4,076	185,336	185,336
Totals, North Highlands and Sepulveda	7.1	8.0	8.0	\$695,967	\$775,733	\$779,006
Fresno Air National Guard Base:						
Chief of Plant Ops I	1.0	1.0	1.0	6,968-8,664	91,086	95,640
Stationary Engr	1.6	3.0	3.0	5,911-7,913	242,240	248,914
Associate Governmental Program Analyst	1.8	2.0	2.0	5,684-7,114	170,736	170,736
Electrician I	1.0	1.0	1.0	5,520-6,983	76,320	76,320
Maint Mechanic	2.4	3.0	3.0	5,264-6,662	204,228	210,612
Bldg Maint Worker	1.0	2.0	2.0	4,167-5,256	115,374	115,374
Materials & Stores Spec	1.0	1.0	1.0	3,762-5,151	47,994	50,397
Master Sgt E7	4.0	4.0	4.0	3,625-6,516	442,009	442,009
Tech Sgt E6	2.0	2.0	2.0	3,136-4,856	172,477	172,477
Sgt E5	2.0	2.0	2.0	2,872-4,076	158,624	158,624
Fresno Security Guards:						
Tech Sgt E6	3.0	3.0	3.0	3,136-4,856	280,381	280,381
Sgt E5	6.0	9.0	9.0	2,872-4,076	763,003	763,003
Sr Airman E4	1.5	2.0	2.0	2,634-3,197	117,250	117,250
Airman 1st Class E3	0.8	2.0	2.0	2,377-2,680	110,485	110,485
Fresno Firefighters:						
Sr Master Sgt E8	-	1.0	1.0	5,215-7,437	116,039	116,039
Master Sgt E7	4.0	4.0	4.0	3,625-6,516	442,009	442,009
Tech Sgt E6	6.5	7.0	7.0	3,136-4,856	651,259	651,259
Sgt E5	6.9	8.0	8.0	2,872-4,076	676,677	676,677
Totals, Fresno Air National Guard Base	46.5	57.0	57.0	\$3,928,071	\$4,878,191	\$4,898,206
March Air Reserve Base:						
Supvr-Bldg Trades	1.0	1.0	1.0	6,580-8,571	93,672	93,672
Stationary Engr	1.0	2.0	2.0	5,911-7,913	157,272	160,824
Electrician II	0.2	1.0	1.0	5,786-7,322	69,432	72,900
Maint Mechanic	4.3	4.0	4.0	5,264-6,662	289,901	291,216
Materials & Stores Spec	1.0	1.0	1.0	3,762-5,151	56,364	56,364
Sgt E5	1.2	1.0	1.0	2,872-4,076	83,744	83,744
March Real Prop Technician:						
Tech Sgt E6	1.3	2.0	2.0	3,136-4,856	198,304	198,304
Totals, March Air Reserve Base	10.0	12.0	12.0	\$787,777	\$948,689	\$957,024
Moffett Air National Guard Base:						
Chief of Plan Operations I	-	1.0	1.0	6,968-8,664	83,616	87,792
Stationary Engr	2.1	2.0	2.0	5,911-7,913	188,031	188,031
Electrician I	1.0	1.0	1.0	5,520-6,983	77,547	80,136
Maint Mechanic	1.7	2.0	2.0	5,264-6,662	141,190	144,424
Bldg Maint Worker	0.4	1.0	1.0	4,167-5,256	52,723	55,355
Master Sgt E7	1.5	2.0	2.0	3,625-6,516	280,031	280,031
Sgt E5	2.0	2.0	2.0	2,872-4,076	215,364	215,364
Moffett Real Prop Technician:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Sgt E5	2.0	2.0	2.0	2,872-4,076	198,044	198,044
Moffett Security Guards:						
Sgt E5	8.2	10.0	10.0	2,872-4,076	1,053,493	1,053,493
Sr Airman E4	2.3	4.0	4.0	2,634-3,197	343,880	343,880
Airman 1st Class E3	1.5	2.0	2.0	2,377-2,680	166,750	166,750
Totals, Moffett Air National Guard Base	22.7	29.0	29.0	\$2,188,719	\$2,800,669	\$2,813,300
Channel Islands Air National Guard Base:						
Chief of Plant Ops I	1.0	1.0	1.0	6,968-8,664	105,168	105,168
Stationary Engr	1.4	2.0	2.0	5,911-7,913	162,788	169,976
Associate Governmental Program Analyst	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Maint Mechanic	4.8	5.0	5.0	5,264-6,662	353,820	360,324
Hazardous Materials Spec	-	1.0	1.0	4,145-5,654	49,740	52,224
Envirntl Scientist	0.6	1.0	1.0	4,145-7,926	51,396	53,968
Materials & Stores Spec	1.0	1.0	1.0	3,762-5,151	55,257	56,364
Groundskeeper	-	1.0	1.0	3,548-4,628	43,638	45,816
Tech Sgt E6	1.0	1.0	1.0	3,136-4,856	109,671	109,671
Sgt E5	2.0	2.0	2.0	2,872-4,076	193,187	193,187
Channel Islands Real Prop Technician:						
Tech Sgt E6	1.0	1.0	1.0	3,136-4,856	108,973	108,973
Channel Islands Security Guards:						
Master Sgt E7	1.0	2.0	2.0	3,625-6,516	287,471	287,471
Sgt E5	6.5	7.0	7.0	2,872-4,076	647,788	647,788
Sr Airman E4	3.4	4.0	4.0	2,634-3,197	296,957	296,957
Airman 1st Class E3	1.8	2.0	2.0	2,377-2,680	187,865	187,865
Totals, Channel Islands Air National Guard Base	26.5	32.0	32.0	\$2,192,979	\$2,739,087	\$2,761,120
Totals, Air-National Guard	123.0	151.0	151.0	\$11,179,195	\$13,969,556	\$14,035,843
Temporary Help	131.4	137.9	137.9	(20,753,366)	17,696,375	17,696,375
Overtime	-	-	-	(385,973)	342,526	342,526
TOTALS, AUTHORIZED POSITIONS	1,032.3	1,278.9	1,278.9	\$106,926,668	\$125,321,819	\$125,942,434
<i>Regular/Ongoing Positions</i>	<i>900.9</i>	<i>1,141.0</i>	<i>1,141.0</i>	<i>85,787,329</i>	<i>107,282,918</i>	<i>107,903,533</i>
<i>Temporary Help</i>	<i>131.4</i>	<i>137.9</i>	<i>137.9</i>	<i>20,753,366</i>	<i>17,696,375</i>	<i>17,696,375</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>385,973</i>	<i>342,526</i>	<i>342,526</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Headquarters						
Executive Office:						
Secty	1.0	1.0	1.0	\$239,844	\$239,844	\$239,844
Undersecretary	1.4	1.0	1.0	17,573-18,101	210,876	210,876
Spec Advr	1.0	1.0	1.0	13,574-15,119	178,812	178,812
Assoc Govtl Pgrm Analyst	0.4	1.0	1.0	5,684-7,114	76,099	79,906
Adm Asst I	0.6	-	-	4,726-6,190	-	-
Staff Svcs Analyst-Gen	0.1	1.0	1.0	3,640-5,916	58,804	59,196
Totals, Executive Office	4.5	5.0	5.0	\$799,117	\$764,435	\$768,634
Program Review & Audits:						
Nurse Consultant III-Spec	-	2.0	2.0	11,435-14,312	329,958	337,870
Supvng Mgmt Auditor	1.0	1.0	1.0	9,472-11,291	135,492	135,492
Nurse Instructor	-	1.0	1.0	8,932-11,183	134,196	134,196
Sr Mgmt Auditor	1.0	1.0	1.0	7,790-10,166	120,448	121,992
Assoc Mgmt Auditor	2.3	3.0	3.0	6,264-8,238	233,910	245,598
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	46,035	48,333
Totals, Program Review & Audits	5.3	9.0	9.0	\$504,490	\$1,000,039	\$1,023,481
Emergency Coordination:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Totals, Emergency Coordination	1.0	1.0	1.0	\$102,836	\$100,776	\$100,776
Corporate Compliance:						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	7,420-9,219	108,216	110,628
Totals, Corporate Compliance	1.0	1.0	1.0	\$104,928	\$108,216	\$110,628
Communications:						
Dep Secty, Communications	0.8	1.0	1.0	12,529-13,955	154,272	154,272
Info Ofcr II	0.7	1.0	1.0	7,068-8,783	86,934	91,278
Info Ofcr I Spec	2.0	2.0	2.0	5,684-7,114	158,772	162,438
Assoc Govtl Pgrm Analyst	0.9	1.0	1.0	5,684-7,114	71,048	74,596
Graphic Designer II	1.0	1.0	1.0	5,025-6,291	65,172	68,431
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,640-5,916	58,836	61,776
Ofc Techn-Typing	0.3	-	-	3,609-4,518	-	-
Totals, Communications	6.5	7.0	7.0	\$517,080	\$595,034	\$612,791
Legislation:						
Dep Secty for Legislation	1.0	1.0	1.0	12,529-13,955	167,460	167,460
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,398	98,592	100,776
Ofc Techn-Typing	0.5	1.0	1.0	3,609-4,518	44,568	46,791
Totals, Legislation	2.5	3.0	3.0	\$292,538	\$310,620	\$315,027
Regulations Unit:						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	7,420-9,219	110,628	110,628
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Staff Svcs Analyst-Gen	0.6	1.0	1.0	3,640-5,916	58,366	59,196
Totals, Regulations Unit	3.6	4.0	4.0	\$333,601	\$355,138	\$355,968
Women Veterans:						
Dep Secty for Women Veterans	0.9	1.0	1.0	12,529-13,955	150,348	150,348
Staff Svcs Mgr I	0.3	1.0	1.0	6,760-8,398	82,472	86,596

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,684-7,114	69,344	72,808
Staff Svcs Analyst-Gen	-	3.0	3.0	3,640-5,916	131,040	137,592
Totals, Women Veterans	2.2	6.0	6.0	\$237,026	\$433,204	\$447,344
Minority Veterans:						
Dep Secty for Minority Veterans Affairs	1.0	1.0	1.0	12,529-13,955	154,464	154,464
Staff Svcs Mgr I	0.2	1.0	1.0	6,760-8,398	81,120	85,176
Assoc Govtl Pgrm Analyst	1.0	2.0	2.0	5,684-7,114	146,960	152,843
Staff Svcs Analyst-Gen	-	1.0	1.0	3,640-5,916	43,680	45,864
Ofc Techn-Typing	0.9	1.0	1.0	3,609-4,518	43,308	45,468
Totals, Minority Veterans	3.1	6.0	6.0	\$298,235	\$469,532	\$483,815
EEO Office:						
Staff Svcs Mgr II Mgrl	1.0	1.0	1.0	8,215-9,331	110,054	111,972
Assoc Govtl Pgrm Analyst	1.7	2.0	2.0	5,684-7,114	170,736	170,736
Totals, EEO Office	2.7	3.0	3.0	\$250,282	\$280,790	\$282,708
Law Office:						
Dep Secty & Chief Counsel	1.0	1.0	1.0	15,854-17,144	192,216	192,216
Atty, Asst Chief Counsel	0.5	1.0	1.0	14,090-16,483	197,796	197,796
Atty IV	0.1	1.0	1.0	11,644-14,954	152,572	160,202
Atty III	2.6	3.0	3.0	10,536-13,526	388,782	408,222
Atty	2.1	4.0	4.0	7,737-11,173	417,252	431,412
Staff Svcs Mgr II Suprvy	1.0	1.0	1.0	7,420-9,219	106,217	110,628
Staff Svcs Mgr I	2.1	3.0	3.0	6,760-8,398	280,752	286,728
Sr Legal Analyst	-	1.0	1.0	5,967-7,474	71,604	75,180
Legal Analyst	1.0	1.0	1.0	5,212-6,524	68,256	71,664
Legal Secty	1.5	2.0	2.0	4,120-5,418	101,558	106,632
Sr Legal Typist	0.4	1.0	1.0	3,478-4,863	42,780	44,922
Totals, Law Office	12.3	19.0	19.0	\$1,391,150	\$2,019,785	\$2,085,602
Information Services-Veterans Homes:						
Info Tech Mgr II	1.0	1.0	1.0	10,734-13,048	146,176	153,476
Info Tech Mgr	1.0	1.0	1.0	8,849-11,857	142,284	142,284
Info Tech Spec II	0.3	2.0	2.0	8,130-10,893	195,120	204,888
Info Tech Supvr II	3.7	4.0	4.0	8,016-10,741	482,868	487,680
Info Tech Spec I	16.3	18.6	19.0	6,139-9,932	1,876,308	1,947,997
Assoc Prop Agent	1.0	1.0	-	5,684-7,114	85,368	-
Info Tech Assoc	8.5	12.6	14.0	4,651-8,238	902,435	1,013,386
Info Tech Techn	1.0	1.0	1.0	3,896-6,233	51,142	53,702
Totals, Information Services-Veterans Homes	32.8	41.2	42.0	\$3,265,398	\$3,881,701	\$4,003,413
Information Services-Administration:						
C.E.A. B	0.9	1.0	1.0	9,755-20,144	161,028	161,028
Info Tech Mgr	0.7	1.0	1.0	8,849-11,857	120,836	126,880
Info Tech Spec II	4.0	6.0	6.0	8,130-10,893	716,948	727,752
Info Tech Supvr II	3.6	4.0	4.0	8,016-10,741	456,243	466,170
Info Tech Spec I	19.7	22.0	22.0	6,139-9,932	2,389,438	2,418,196
Info Tech Assoc	7.9	8.0	8.0	4,651-8,238	696,428	709,734
Ofc Techn-Typing	0.5	1.0	1.0	3,609-4,518	47,736	50,124
Ofc Techn-Gen	0.1	-	-	3,543-4,440	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Totals, Information Services-Administration	37.4	43.0	43.0	\$4,060,288	\$4,588,657	\$4,659,884
Electronic Health Records:						
Info Tech Mgr II	0.6	1.0	1.0	10,734-13,048	152,988	156,576
Nurse Instructor	0.2	-	-	8,932-11,183	-	-
Info Tech Mgr	1.3	2.0	2.0	8,849-11,857	259,128	269,772
Info Tech Spec II	1.8	3.0	3.0	8,130-10,893	356,046	363,876
Info Tech Supvr II	0.8	1.2	2.0	8,016-10,741	145,634	229,896
Staff Svcs Mgr I	1.0	0.8	-	6,760-8,398	80,621	-
Info Tech Spec I	4.7	7.0	7.0	6,139-9,932	674,559	694,012
Assoc Govtl Pgrm Analyst	1.0	0.3	-	5,684-7,114	23,309	-
Info Tech Assoc	0.8	1.7	2.0	4,651-8,238	94,880	117,216
Info Tech Techn	1.5	2.8	3.0	3,896-6,233	136,259	152,898
Staff Svcs Analyst-Gen	-	1.0	1.0	3,640-5,916	43,680	45,864
Ofc Techn-Typing	0.8	0.2	-	3,609-4,518	9,587	-
Totals, Electronic Health Records	14.5	21.0	21.0	\$1,450,739	\$1,976,691	\$2,030,110
Human Resources:						
C.E.A. A	0.7	1.0	1.0	9,755-20,144	129,060	129,060
Staff Svcs Mgr III	0.9	2.0	2.0	9,022-10,243	234,740	244,331
Staff Svcs Mgr II Supvry	2.6	3.0	3.0	7,420-9,219	289,291	302,169
Staff Svcs Mgr I	4.2	5.0	5.0	6,760-8,398	436,358	453,139
Labor Relations Spec	3.0	3.0	3.0	6,760-8,398	283,059	292,173
Assoc Govtl Pgrm Analyst	9.4	9.0	9.0	5,684-7,114	711,774	726,012
Assoc Pers Analyst	6.6	7.0	7.0	5,684-7,114	547,755	567,516
Pers Supvr I	1.4	2.0	2.0	5,368-6,719	153,254	159,602
Sr Pers Spec	3.7	4.0	4.0	5,338-6,689	314,248	318,028
Pers Spec	8.7	11.0	11.0	3,799-6,116	637,274	664,494
Staff Svcs Analyst-Gen	0.7	6.0	6.0	3,640-5,916	288,616	303,040
Ofc Techn-Typing	1.0	2.0	2.0	3,609-4,518	86,616	90,936
Totals, Human Resources	42.9	55.0	55.0	\$3,537,094	\$4,112,045	\$4,250,500
Administrative Services Division:						
Dep Secty of Adm Svcs	1.0	1.0	1.0	12,980-14,457	171,660	171,660
Totals, Administrative Services Division	1.0	1.0	1.0	\$173,270	\$171,660	\$171,660
Budget Office:						
C.E.A. A	1.0	1.0	1.0	9,755-20,144	117,060	117,060
Staff Svcs Mgr II Supvry	0.6	1.0	1.0	7,420-9,219	105,816	110,628
Staff Svcs Mgr I	0.5	1.0	1.0	6,760-8,398	87,762	92,154
Assoc Govtl Pgrm Analyst	4.8	6.0	6.0	5,684-7,114	450,744	464,739
Assoc Budget Analyst	3.4	2.0	2.0	5,684-7,114	166,278	169,494
Staff Svcs Analyst-Gen	1.3	3.0	3.0	3,640-5,916	145,724	153,008
Totals, Budget Office	11.6	14.0	14.0	\$991,055	\$1,073,384	\$1,107,083
Capital Assets/Facilities Management:						
Sr Architect	1.0	1.0	1.0	10,886-13,625	172,493	172,493
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	10,886-13,625	163,500	163,500
C.E.A. A	1.6	1.0	1.0	9,755-20,144	149,400	149,400
Assoc Constrn Analyst	2.0	2.0	2.0	8,697-10,884	232,799	244,441
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,398	100,776	100,776

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	5,684-7,114	169,500	170,736
Ofc Techn-Typing	-	1.0	1.0	3,609-4,518	43,308	45,468
Totals, Capital Assets/Facilities Management	8.6	9.0	9.0	\$1,075,856	\$1,031,776	\$1,046,814
Accounting:						
C.E.A. A	1.0	1.0	1.0	9,755-20,144	122,916	122,916
Acctg Administrator II	2.0	2.0	2.0	7,420-9,219	221,256	221,256
Staff Svcs Mgr II Supvry	-	1.0	1.0	7,420-9,219	110,628	110,628
Financial Accountant I	1.0	1.0	1.0	7,097-8,816	105,792	105,792
Staff Adm Analyst-Acctg Syss	0.4	-	-	6,760-8,398	-	-
Acctg Administrator I Supvr	3.4	4.0	4.0	6,760-8,398	383,448	387,504
Staff Svcs Mgr I	1.0	2.0	2.0	6,760-8,398	179,777	188,771
Research Data Analyst II	-	1.0	1.0	6,265-7,848	93,943	94,176
Acctg Administrator I Spec	0.8	1.0	1.0	6,243-7,815	93,780	93,780
Assoc Adm Analyst-Acctg Syss	2.0	2.0	2.0	5,967-7,474	179,376	179,376
Assoc Acctg Analyst	5.1	8.0	8.0	5,967-7,474	681,314	693,998
Sr Acctg Ofcr Spec	11.4	12.0	12.0	5,684-7,114	904,211	932,616
Assoc Govtl Pgrm Analyst	-	6.0	6.0	5,684-7,114	512,208	512,208
Acctg Ofcr Spec	7.7	8.0	8.0	4,964-6,213	510,850	533,819
Accountant Trainee	1.3	2.0	2.0	4,187-4,992	102,369	107,484
Accountant I Spec	3.0	4.0	4.0	3,708-4,641	201,126	205,791
Staff Svcs Analyst-Gen	-	3.0	3.0	3,640-5,916	188,192	194,048
Pgrm Techn II	-	1.0	1.0	3,613-4,528	54,336	54,336
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	47,169	49,527
Acctg Techn	2.0	2.0	2.0	3,543-4,440	106,560	106,560
Totals, Accounting	43.1	62.0	62.0	\$3,375,636	\$4,799,251	\$4,894,586
Procurement/Contracts:						
Staff Svcs Mgr III	1.0	1.0	1.0	9,022-10,243	122,916	122,916
Staff Svcs Mgr I	4.0	4.0	4.0	6,760-8,398	399,300	403,104
Assoc Bus Mgmt Analyst	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Assoc Govtl Pgrm Analyst	11.8	15.0	15.0	5,684-7,114	1,145,106	1,180,903
Materials & Stores Spec	0.9	1.0	1.0	3,762-4,697	54,622	56,237
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,640-5,916	55,889	58,686
Ofc Techn-Typing	0.3	1.0	1.0	3,609-4,518	43,308	45,468
Ofc Techn-Gen	1.0	1.0	1.0	3,543-4,440	53,280	53,280
Bus Svc Asst-Spec	1.7	2.0	2.0	3,353-5,130	108,707	111,294
Limited Exam/Appt Prog Candidate	0.2	-	-	3,640-4,518	-	-
State Employment Initiative, Ofc Asst	1.0	1.0	1.0	2,870-3,949	34,440	34,440
Totals, Procurement/Contracts	23.9	28.0	28.0	\$1,848,243	\$2,102,936	\$2,151,696
California Veterans Board:						
Exec Ofcr California Veterans Bd	1.0	1.0	1.0	7,444-7,991	89,328	89,328
Totals, California Veterans Board	1.0	1.0	1.0	\$91,238	\$89,328	\$89,328
Division of Veteran Services						
Headquarters:						
Dep Secty, Veteran Svcs Division	0.8	1.0	1.0	12,980-14,457	155,760	155,760
C.E.A. A	0.5	1.0	1.0	9,755-20,144	117,060	117,060
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,684-7,114	68,208	71,616

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,640-5,916	59,196	59,196
Totals, Headquarters	3.3	4.0	4.0	\$341,711	\$400,224	\$403,632
Outreach Memorials Cemeteries:						
Staff Svcs Mgr I	0.8	1.0	1.0	6,760-8,398	81,120	85,176
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Totals, Outreach Memorials Cemeteries	1.8	2.0	2.0	\$163,497	\$166,488	\$170,544
Medi-Cal Cost Avoidance:						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	7,420-9,219	110,628	110,628
Staff Svcs Mgr I	0.1	1.0	1.0	6,760-8,398	92,713	97,267
Assoc Mgmt Auditor	1.0	2.0	2.0	6,264-8,238	174,024	177,780
Assoc Govtl Pgrm Analyst	2.2	2.0	2.0	5,684-7,114	169,912	170,736
Totals, Medi-Cal Cost Avoidance	4.3	6.0	6.0	\$405,086	\$547,277	\$556,411
California Transitional Assistance Pgrm (Cal-TAP):						
Staff Svcs Mgr III	0.7	1.0	1.0	9,022-10,243	108,264	113,676
Staff Svcs Mgr II Supvry	0.2	1.0	1.0	7,420-9,219	104,817	109,179
Staff Svcs Mgr I	1.7	2.0	2.0	6,760-8,398	191,164	195,688
Assoc Govtl Pgrm Analyst	9.2	7.0	7.0	5,684-7,114	570,721	586,036
Staff Svcs Analyst-Gen	0.7	4.0	4.0	3,640-5,916	174,720	183,456
Totals, Cal-TAP	12.5	15.0	15.0	\$1,043,570	\$1,149,686	\$1,188,035
Local Interagency Network Coordinators (LINC):						
Staff Svcs Mgr II Supvry	0.9	1.0	1.0	7,420-9,219	107,821	110,628
Assoc Govtl Pgrm Analyst	8.0	8.0	8.0	5,684-7,114	682,944	682,944
Totals, LINC	8.9	9.0	9.0	\$783,795	\$790,765	\$793,572
Mental Health Services:						
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	5,684-7,114	170,736	170,736
Totals, Mental Health Services	2.0	2.0	2.0	\$171,486	\$170,736	\$170,736
Housing for Veterans Fund:						
Staff Svcs Mgr I	0.8	1.0	1.0	6,760-8,398	92,316	96,936
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	5,684-7,114	164,304	168,252
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,640-5,916	63,042	66,200
Totals, Housing for Veterans Fund	3.8	4.0	4.0	\$302,524	\$319,662	\$331,388
Title 38						
C.E.A. B	1.0	1.0	1.0	9,755-20,144	144,084	144,084
Private Postsecondary Educ Sr Spec	1.0	2.0	2.0	7,764-9,719	209,796	214,452
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Private Postsecondary Educ Spec	8.8	9.0	9.0	5,573-8,421	851,004	870,338
Ofc Techn-Typing	-	2.0	2.0	3,609-4,518	86,616	90,936
Totals, Title 38	11.8	15.0	15.0	\$1,167,875	\$1,376,868	\$1,405,178
Disabled Veterans Business Enterprise (DVBE):						
Assoc Govtl Pgrm Analyst	2.0	1.8	1.8	5,684-7,114	143,853	146,774
Totals, DVBE	2.0	1.8	1.8	\$155,396	\$143,853	\$146,774
Northern California Veterans Cemetery (NCVC):						
C.E.A. A	0.3	1.0	1.0	9,755-20,144	129,060	129,060
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	7,420-9,219	110,628	110,628
Assoc Govtl Pgrm Analyst	1.9	2.0	2.0	5,684-7,114	166,578	169,941
Supvng Groundskeeper II	1.0	1.0	1.0	5,458-6,753	78,136	80,486

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Lead Groundskeeper	2.0	2.0	2.0	3,851-4,813	115,512	115,512
Staff Svcs Analyst-Gen	0.6	1.0	1.0	3,640-5,916	58,600	61,528
Ofc Techn-Typing	-	1.0	1.0	3,609-4,518	43,308	45,468
Groundskeeper	1.9	2.0	2.0	3,548-4,233	92,542	96,362
Custodian I	0.5	1.0	1.0	3,449-4,316	42,755	44,893
Security Guard	0.5	1.0	1.0	2,985-3,736	38,351	40,271
Totals, NCVC	9.7	13.0	13.0	\$665,238	\$875,470	\$894,149
Yountville Veterans Cemetery:						
Lead Groundskeeper	1.0	1.0	1.0	3,851-4,813	60,644	60,644
Groundskeeper	0.3	0.5	0.5	3,548-4,233	22,443	23,564
Totals, Yountville Veterans Cemetery	1.3	1.5	1.5	\$75,420	\$83,087	\$84,208
California Central Coast Veterans Cemetery:						
Staff Svcs Mgr I	0.7	1.0	1.0	6,760-8,398	83,486	87,661
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,684-7,114	69,628	73,106
Supvng Groundskeeper II	1.0	1.0	1.0	5,458-6,753	78,027	81,929
Skilled Laborer	1.0	1.0	1.0	4,192-4,813	60,644	60,644
Lead Groundskeeper	1.0	1.0	1.0	3,851-4,813	54,613	57,342
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,640-5,916	56,948	59,792
Ofc Techn-Typing	1.6	2.0	2.0	3,609-4,518	86,089	88,309
Groundskeeper	1.0	1.0	1.0	3,548-4,233	50,526	52,548
Custodian I	0.3	1.0	1.0	3,449-4,316	38,562	40,494
Security Guard	0.2	1.0	1.0	2,985-3,736	39,021	40,977
Totals, California Central Coast Veterans Cemetery	8.5	11.0	11.0	\$499,281	\$617,544	\$642,802
Oakland Veteran Services:						
Staff Svcs Mgr III	1.0	1.0	1.0	9,022-10,243	122,916	122,916
Staff Svcs Mgr II Supvry	0.7	1.0	1.0	7,420-9,219	92,008	96,612
Staff Svcs Mgr I	1.3	2.0	2.0	6,760-8,398	190,130	196,472
Assoc Govtl Pgrm Analyst	10.6	12.0	12.0	5,684-7,114	955,580	971,126
Staff Svcs Analyst-Gen	1.0	3.0	3.0	3,640-5,916	158,352	162,720
Veterans Claims Rep I	1.0	1.0	1.0	3,640-4,933	52,104	52,104
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	54,216	54,216
Totals, Oakland Veteran Services	16.6	21.0	21.0	\$1,357,531	\$1,625,306	\$1,656,166
San Diego Veteran Services:						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	7,420-9,219	110,628	110,628
Staff Svcs Mgr I	0.4	1.0	1.0	6,760-8,398	91,510	96,088
Assoc Govtl Pgrm Analyst	6.5	8.0	8.0	5,684-7,114	630,488	640,738
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	54,216	54,216
Totals, San Diego Veteran Services	8.9	11.0	11.0	\$733,635	\$886,842	\$901,670
Los Angeles Veteran Services:						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	7,420-9,219	110,628	110,628
Staff Svcs Mgr I	0.7	1.0	1.0	6,760-8,398	93,006	97,656
Assoc Govtl Pgrm Analyst	9.3	11.0	11.0	5,684-7,114	883,826	898,006
Staff Svcs Analyst-Gen	-	2.0	2.0	3,640-5,916	87,360	91,728
Ofc Asst-Typing	-	1.0	1.0	3,085-4,190	37,944	39,840
Totals, Los Angeles Veteran Services	11.0	16.0	16.0	\$951,553	\$1,212,764	\$1,237,858
Totals, Division of Veteran Services	106.4	132.3	132.3	\$8,817,598	\$10,366,572	\$10,583,123

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ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Sr Prop Agent	1.0	1.0	1.0	7,068-8,783	91,649	96,231
Assoc Prop Agent	3.0	3.0	3.0	5,684-7,114	252,160	252,160
Staff Svcs Analyst-Gen	-	1.0	1.0	3,640-5,916	43,680	45,864
Pgrm Techn II	1.0	1.0	1.0	3,613-4,528	54,336	54,336
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	48,182	50,590
Totals, Loan Closing	6.0	7.0	7.0	\$443,694	\$490,007	\$499,181
Collections/Cancellation/REO:						
Sr Prop Agent	1.0	1.0	1.0	7,068-8,783	90,907	95,454
Staff Svcs Mgr I	2.0	2.0	2.0	6,760-8,398	186,377	194,058
Assoc Govtl Pgrm Analyst	-	1.0	1.0	5,684-7,114	68,208	71,616
Assoc Prop Agent	4.8	6.0	6.0	5,684-7,114	480,728	487,684
Supvng Prog Tech III	1.0	1.0	1.0	4,691-5,879	70,548	70,548
Pgrm Techn II	1.0	1.0	1.0	3,613-4,528	54,336	54,336
Totals, Collections/Cancellation/REO	9.8	12.0	12.0	\$791,650	\$951,104	\$973,696
Loan Origination/Processing:						
Sr Prop Agent	1.8	2.0	2.0	7,068-8,783	197,712	202,332
Assoc Prop Agent	16.7	17.0	17.0	5,684-7,114	1,387,747	1,403,833
Asst Prop Agent	8.0	9.0	9.0	4,726-5,916	606,332	613,753
Jr Prop Agent	1.0	1.0	1.0	3,640-4,342	43,680	45,864
Totals, Loan Origination/Processing	27.5	29.0	29.0	\$2,175,758	\$2,235,471	\$2,265,782
Facility Management and Program Asset Unit:						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	7,420-9,219	110,628	110,628
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,684-7,114	79,594	83,298
Maint Mechanic	1.0	1.0	1.0	5,264-6,067	72,804	72,804
Totals, Facility Management and Program Asset Unit	3.0	3.0	3.0	\$259,505	\$263,026	\$266,730
Bond Finance:						
C.E.A. B	1.0	1.0	1.0	9,755-20,144	163,476	163,476
Financing Ofcr	-	1.0	1.0	8,135-10,130	97,620	102,504
Financing Spec	1.0	2.0	2.0	6,243-7,815	168,102	172,440
Staff Svcs Analyst-Gen	-	1.0	1.0	3,640-5,916	43,680	45,864
Totals, Bond Finance	2.0	5.0	5.0	\$256,501	\$472,878	\$484,284
Temporary Help	0.9	-	-		245,000	245,000
Totals, Home Loan Division	63.3	75.0	75.0	\$5,220,155	\$6,222,934	\$6,321,814
TOTALS, AUTHORIZED POSITIONS, HEADQUARTERS	469.2	571.4	572.2	\$54,068,612	\$64,032,332	\$65,111,582
<i>Regular/Ongoing Positions</i>	<i>462.1</i>	<i>568.5</i>	<i>569.3</i>	<i>41,895,903</i>	<i>48,772,332</i>	<i>49,851,582</i>
<i>Temporary Help</i>	<i>7.1</i>	<i>2.9</i>	<i>2.9</i>	<i>2,579,698</i>	<i>2,760,000</i>	<i>2,760,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>9,593,011</i>	<i>12,500,000</i>	<i>12,500,000</i>

Veterans Home of California, Yountville

Administration:

Administrator, Veterans Home of California, Yountville	1.0	1.0	1.0	\$14,200-15,822	\$186,348	\$186,348
Deputy Administrator, Yountville	0.2	1.0	1.0	12,261-13,662	147,132	147,132
Direct Constrn Supvr II	0.7	1.0	1.0	9,622-11,952	115,464	121,236
Staff Svcs Mgr III	2.0	2.0	2.0	9,022-10,243	245,832	245,832
Direct Constrn Supvr I	0.1	1.0	1.0	7,675-9,610	121,663	121,663
Staff Svcs Mgr II	-	1.0	1.0	7,420-9,219	89,040	93,492

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Info Ofcr II	1.0	1.0	1.0	7,068-8,783	98,440	103,364
Staff Svcs Mgr I	0.8	1.0	1.0	6,760-8,398	88,476	92,904
Info Ofcr I Spec	1.0	1.0	1.0	5,684-7,114	70,297	73,808
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,640-5,916	59,792	62,781
Custodian II	0.1	-	-	3,620-4,532	-	-
Ofc Techn-Typing	-	0.5	0.5	3,609-4,518	21,654	22,734
Mgt Svcs Techn	0.7	1.0	1.0	3,353-4,743	46,755	49,093
Totals, Administration	8.6	12.5	12.5	\$886,121	\$1,290,893	\$1,320,387
Quality Assurance:						
Supvng Registered Nurse	1.0	1.0	1.0	9,941-12,449	149,388	149,388
Stds Compliance Coord	1.0	1.0	1.0	6,742-8,379	100,548	100,548
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,640-5,916	61,032	64,086
Totals, Quality Assurance	3.0	3.0	3.0	\$312,524	\$310,968	\$314,022
Health and Safety:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Hlth & Safety Ofcr	1.0	1.0	1.0	6,149-7,641	91,692	91,692
Mgt Svcs Techn	1.0	1.0	1.0	3,353-4,743	56,916	56,916
Totals, Health and Safety	3.0	3.0	3.0	\$256,854	\$249,384	\$249,384
Admissions:						
Supvng Registered Nurse	0.6	1.0	1.0	9,941-12,449	149,388	149,388
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,640-5,916	68,562	70,992
Ofc Techn-Typing	0.4	1.0	1.0	3,609-4,518	43,308	45,468
Mgt Svcs Techn	1.0	1.0	1.0	3,353-4,743	56,916	56,916
Totals, Admissions	2.7	4.0	4.0	\$211,283	\$318,174	\$322,764
Social Work Service:						
Supvng Psych Soc Worker I	1.0	2.0	2.0	8,412-10,464	219,276	230,244
Clinical Soc Worker-Hlth Facility	5.8	13.0	13.0	6,765-9,535	1,182,384	1,224,318
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Ofc Techn-Typing	0.9	1.0	1.0	3,609-4,518	54,216	54,216
Totals, Social Work Service	8.7	17.0	17.0	\$868,419	\$1,541,244	\$1,594,146
Security Service:						
Chief, Firefighter/Security Ofcr	0.6	1.0	1.0	6,050-8,172	104,207	107,480
Capt Firefighter/Security Ofcr	0.4	1.0	1.0	5,435-7,270	76,855	80,699
Fire Fighter/Security Ofcr	6.3	7.0	7.0	4,975-6,632	479,649	495,161
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	50,136	52,644
Totals, Security Service	8.3	10.0	10.0	\$624,780	\$710,847	\$735,984
Laundry Service:						
Laundry Supvr II	1.0	1.0	1.0	4,177-5,230	62,760	62,760
Laundry Supvr I	1.0	1.0	1.0	3,541-4,438	53,256	53,256
Laundry Worker	7.5	8.0	8.0	3,086-3,864	362,686	364,590
Totals, Laundry Service	9.5	10.0	10.0	\$479,422	\$478,702	\$480,606
Housekeeping:						
Hosp Gen Svcs Administrator I	0.8	1.0	1.0	5,117-6,333	61,404	64,476
Custodian Supvr II	1.0	2.0	2.0	4,236-5,303	114,468	117,012
Custodian Supvr I	3.0	3.0	3.0	3,913-4,903	177,548	177,548
Custodian II	2.0	2.0	2.0	3,620-4,532	109,808	109,808

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Ofc Techn-Typing	0.7	1.0	1.0	3,609-4,518	45,108	47,358
Custodian I	48.3	74.9	90.0	3,449-4,316	3,698,487	4,370,177
Totals, Housekeeping	55.8	83.9	99.0	\$2,762,594	\$4,206,823	\$4,886,379
Nutrition Counseling:						
Dietetics Director	1.0	1.0	1.0	7,832-9,811	117,732	117,732
Dietetics Asst Director	0.8	1.0	1.0	7,133-8,931	105,951	107,172
Registered Dietitian	7.2	8.0	8.0	6,114-8,118	697,106	710,455
Food Mgr	0.6	2.0	2.0	5,906-7,393	150,876	158,416
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,640-5,916	69,960	70,992
Totals, Nutrition Counseling	10.6	13.0	13.0	\$960,420	\$1,141,625	\$1,164,767
Holderman Kitchen:						
Supvng Cook II	-	0.5	1.0	5,007-6,170	30,917	64,925
Supvng Cook I	-	1.0	2.0	4,454-5,478	55,010	115,524
Food Svc Supvr II	0.7	1.0	1.0	4,237-5,305	56,344	59,164
Ofc Techn-Typing	1.0	2.0	2.0	3,609-4,518	97,524	99,684
Food Svc Supvr I	1.3	2.5	3.0	3,459-4,328	114,024	139,104
Food Svc Techn II	5.0	9.2	14.0	3,291-4,122	431,228	645,342
Food Svc Techn I	32.5	53.9	77.1	3,138-3,924	2,321,214	3,319,692
Totals, Holderman Kitchen	40.5	70.1	100.1	\$1,927,533	\$3,106,261	\$4,443,435
Food Preparation:						
Supvng Cook II	-	1.0	1.0	5,007-6,170	70,212	73,728
Supvng Cook I	1.0	1.0	1.0	4,454-5,478	54,786	57,528
Materials & Stores Supvr	1.0	1.4	2.0	4,228-5,745	86,702	120,364
Cook Spec II	8.3	12.4	17.0	3,996-4,907	696,684	979,982
Cook Spec I	2.0	5.2	10.0	3,581-4,388	251,310	475,238
Stock Clk	2.8	4.0	6.0	3,251-4,072	199,101	274,797
Food Svc Techn I	1.6	2.0	2.0	3,138-3,924	86,793	88,781
Totals, Food Preparation	16.7	27.0	39.0	\$957,810	\$1,445,588	\$2,070,418
Dining Room:						
Food Svc Supvr II	1.0	1.0	1.0	4,237-5,305	63,562	63,660
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	54,216	54,216
Food Svc Supvr I	1.6	2.0	2.0	3,459-4,328	102,406	103,858
Food Svc Techn II	3.5	4.0	4.0	3,291-4,122	187,884	189,864
Food Svc Techn I	20.2	26.5	26.5	3,138-3,924	1,140,019	1,172,282
Totals, Dining Room	27.3	34.5	34.5	\$1,324,959	\$1,548,087	\$1,583,880
Purchasing/Procurement:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,398	94,520	98,994
Assoc Govtl Pgrm Analyst	1.6	2.0	2.0	5,684-7,114	155,564	159,070
Bus Svc Ofcr II-Supvr	-	1.0	1.0	5,610-6,960	67,320	70,692
Materials & Stores Spec	0.8	1.0	1.0	3,762-4,697	46,836	49,182
Staff Svcs Analyst-Gen	0.6	1.0	1.0	3,640-5,916	54,177	56,882
Ofc Techn-Typing	0.2	-	-	3,609-4,518	-	-
Bus Svc Asst-Spec	1.0	2.0	2.0	3,353-5,130	97,152	99,168
Ofc Asst-Typing	-	1.0	1.0	3,085-4,190	37,944	39,840
Totals, Purchasing/Procurement	5.2	9.0	9.0	\$347,865	\$553,513	\$573,828
Warehouse:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Materials & Stores Supvr	1.0	1.0	1.0	4,228-5,745	65,986	65,986
Materials & Stores Spec	1.3	1.0	1.0	3,762-4,697	59,182	59,182
Totals, Warehouse	2.3	2.0	2.0	\$146,991	\$125,168	\$125,168
Property/Warehouse:						
Prop Controller I	1.0	1.0	1.0	3,749-4,695	56,340	56,340
Staff Svcs Analyst-Gen	-	1.0	1.0	3,640-5,916	43,680	45,864
Stock Clk	1.3	4.0	4.0	3,251-4,072	168,834	174,846
Totals, Property/Warehouse	2.3	6.0	6.0	\$125,839	\$268,854	\$277,050
Dispatch Office:						
Dispatcher Clerk Supvr	-	-	-	4,185-5,242	-	-
Dispatcher Clerk	5.0	6.0	6.0	3,760-4,705	325,399	330,317
Totals, Dispatch Office	5.0	6.0	6.0	\$267,284	\$325,399	\$330,317
Plant Services Administration:						
Chief of Plant Operation III	0.9	1.0	1.0	7,684-9,552	92,208	96,816
Architectural Asst	-	1.0	1.0	4,525-6,340	54,300	57,012
Ofc Techn-Typing	2.0	2.0	2.0	3,609-4,518	101,385	103,743
Totals, Plant Services Administration	2.9	4.0	4.0	\$203,404	\$247,893	\$257,571
Plant Operations:						
Chief Engr II	-	2.0	2.0	6,522-8,332	156,528	164,352
Chief Engr I	1.0	1.0	1.0	6,519-7,935	105,916	105,942
Stationary Engr	8.5	14.0	14.0	5,911-7,195	1,148,466	1,177,812
Maint Mechanic	-	2.0	2.0	5,264-6,067	126,336	132,648
Fusion Welder	1.0	1.0	1.0	4,890-5,636	71,014	71,014
Skilled Laborer	-	1.0	1.0	4,192-4,813	59,452	57,756
Bldg Maint Worker	0.3	1.0	1.0	4,167-4,803	51,876	54,471
Materials & Stores Spec	0.7	1.0	1.0	3,762-4,697	49,116	51,572
Mgt Svcs Techn	1.0	1.0	1.0	3,353-4,743	56,856	56,916
Totals, Plant Operations	12.5	24.0	24.0	\$1,064,608	\$1,825,560	\$1,872,483
Plant Maintenance:						
Supvr of Bldg Trades	0.8	1.0	1.0	6,580-7,806	98,356	98,356
Utility Shops Supvr	1.0	1.0	1.0	5,912-6,686	84,244	84,244
Electrician II	1.0	1.0	1.0	5,786-6,663	83,954	83,954
Electrician I	1.7	2.5	3.0	5,520-6,360	216,798	223,542
Painter Supvr	1.0	1.0	1.0	5,337-6,032	76,003	76,003
Locksmith I	1.0	1.0	1.0	5,282-6,079	76,595	76,595
Plumber I	2.0	2.5	3.0	5,311-6,119	217,930	221,122
Maint Mechanic	2.0	2.0	2.0	5,264-6,067	150,403	152,888
Sheet Metal Worker	1.0	1.0	1.0	5,007-5,768	72,677	72,677
Electronics Techn	1.0	1.0	1.0	4,848-6,427	80,980	80,980
Painter I	6.5	7.4	8.0	4,786-5,509	496,903	541,896
Carpenter I	3.4	4.4	5.0	4,786-5,509	287,358	329,801
Skilled Laborer	1.4	2.0	2.0	4,192-4,813	106,368	111,327
Bldg Maint Worker	2.0	2.0	2.0	4,167-4,803	121,036	121,036
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,640-5,916	64,853	68,098
Totals, Plant Maintenance	26.8	30.8	33.0	\$1,939,152	\$2,234,458	\$2,342,519
Motor Pool:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Auto Pool Mgr II	1.0	1.0	1.0	5,901-7,333	84,023	88,225
Heavy Equipt Mechanic	1.0	2.0	2.0	5,445-6,276	144,418	147,682
Auto Equipt Opr II	-	1.0	1.0	4,365-5,025	52,380	54,996
Auto Equipt Opr I	8.1	12.0	12.0	3,991-4,584	651,596	663,875
Ofc Asst-Typing	1.0	1.0	1.0	3,085-4,190	46,301	46,356
Totals, Motor Pool	11.1	17.0	17.0	\$685,446	\$978,718	\$1,001,134
Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	5,458-6,753	81,572	84,326
Tractor Opr-Laborer	-	0.2	1.0	4,424-5,097	10,618	55,740
Lead Groundskeeper	1.0	1.0	1.0	3,851-4,813	43,638	45,816
Groundskeeper	4.1	5.8	5.0	3,548-4,233	270,501	234,794
Totals, Grounds	6.1	8.0	8.0	\$342,788	\$406,329	\$420,676
Rector Reservoir:						
Research Data Spec I	0.3	1.0	1.0	6,555-8,206	98,472	98,472
Chief Engr II	1.0	1.0	1.0	6,522-8,332	118,981	118,981
Research Data Analyst II	0.7	-	-	6,265-7,848	-	-
Water & Sewage Plant Supvr	1.8	4.0	4.0	5,911-7,915	310,988	324,303
Maint Mechanic	0.5	1.0	1.0	5,264-6,067	67,431	70,799
Totals, Rector Reservoir	4.3	7.0	7.0	\$401,768	\$595,872	\$612,555
Accounting/Cashiering:						
Acctg Ofcr Supvr	1.0	1.0	1.0	5,111-6,400	65,732	69,018
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,640-5,916	70,353	70,992
Totals, Accounting/Cashiering	2.0	2.0	2.0	\$136,490	\$136,085	\$140,010
Cashiering:						
Accountant I Spec	2.1	3.0	3.0	3,708-4,641	154,979	159,937
Totals, Cashiering	2.1	3.0	3.0	\$105,629	\$154,979	\$159,937
Business Office:						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	7,420-9,219	106,308	110,628
Staff Svcs Mgr I	0.8	1.0	1.0	6,760-8,398	81,796	85,886
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	5,684-7,114	170,736	170,736
Ofc Asst-Gen	0.6	1.0	1.0	2,985-4,107	49,284	49,284
Totals, Business Office	4.4	5.0	5.0	\$386,499	\$408,124	\$416,534
Pre-Billing Unit:						
Hlth Recd Techn I	2.9	3.0	3.0	4,309-4,850	173,400	174,600
Key Data Opr	0.5	2.0	2.0	2,985-4,246	83,275	87,423
Totals, Pre-Billing Unit	3.4	5.0	5.0	\$196,862	\$256,675	\$262,023
Patient Benefit Unit:						
Assoc Govtl Pgrm Analyst	0.7	1.0	1.0	5,684-7,114	70,196	73,702
Staff Svcs Analyst-Gen	2.4	5.0	5.0	3,640-5,916	285,446	299,716
Totals, Patient Benefit Unit	3.1	6.0	6.0	\$190,869	\$355,642	\$373,418
Mail Room:						
Ofc Techn-Typing	0.5	1.0	1.0	3,609-4,518	43,308	45,468
Ofc Asst-Gen	1.0	1.0	1.0	2,985-4,107	49,284	49,284
Totals, Mail Room	1.5	2.0	2.0	\$79,497	\$92,592	\$94,752
Domiciliary:						
Hosp Adm Resident II	1.0	1.0	1.0	6,890-8,560	94,572	99,303

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Chief, Domiciliary Svcs	0.5	1.0	1.0	4,772-5,976	64,568	67,802
Resident Care Spec	22.4	28.0	28.0	3,822-4,789	1,513,714	1,546,359
Ofc Techn-Typing	0.7	1.0	1.0	3,609-4,518	46,035	48,333
Totals, Domiciliary	24.6	31.0	31.0	\$1,441,840	\$1,718,889	\$1,761,797
Medical Administrative Services:						
Chief-Med Admin Svcs	1.0	1.0	1.0	5,684-7,053	84,636	84,636
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,640-5,916	66,888	69,756
Ofc Techn-Typing	-	1.0	1.0	3,609-4,518	43,308	45,468
Ofc Asst-Typing	0.4	1.0	1.0	3,085-4,190	42,156	44,268
Totals, Medical Administrative Services	2.4	4.0	4.0	\$167,855	\$236,988	\$244,128
Medical Records:						
Hlth Recd Techn II-Supvr	0.8	1.0	1.0	4,701-5,291	61,572	64,654
Ofc Techn-Typing	1.1	2.0	2.0	3,609-4,518	86,616	90,936
Ofc Asst-Typing	1.0	4.0	4.0	3,085-4,190	160,188	165,876
Totals, Medical Records	2.9	7.0	7.0	\$159,756	\$308,376	\$321,466
Administrative Services:						
Ofc Techn-Typing	1.5	3.0	3.0	3,609-4,518	140,832	145,152
Mgt Svcs Techn	1.0	1.0	1.0	3,353-4,743	56,916	56,916
Ofc Asst-Typing	-	1.0	1.0	3,085-4,190	37,944	39,840
Key Data Opr	0.8	1.0	1.0	2,985-4,246	48,996	50,952
Totals, Administrative Services	3.3	6.0	6.0	\$170,300	\$284,688	\$292,860
Human Resources:						
Staff Svcs Mgr I	0.7	1.0	1.0	6,760-8,398	81,120	85,176
Assoc Pers Analyst	3.0	3.0	3.0	5,684-7,114	232,991	243,679
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Pers Spec	-	1.0	1.0	3,799-6,116	45,588	47,868
Staff Svcs Analyst-Gen	1.0	2.0	2.0	3,640-5,916	111,112	116,032
Ofc Techn-Typing	0.2	1.0	1.0	3,609-4,518	43,668	45,846
Totals, Human Resources	5.9	9.0	9.0	\$445,830	\$599,847	\$623,969
Training Office:						
Assoc Govtl Pgrm Analyst	0.4	1.0	1.0	5,684-7,114	75,794	79,582
Totals, Training Office	0.4	1.0	1.0	\$35,320	\$75,794	\$79,582
Medical Staff Administration:						
Skilled Nursing Facility Administrator, Yountville	1.0	1.0	1.0	12,261-13,662	163,944	163,944
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,640-5,916	43,680	45,864
Totals, Medical Staff Administration	2.7	3.0	3.0	\$297,927	\$292,992	\$295,176
Medical Staff Services:						
Chief Physician & Surgeon	0.8	1.0	1.0	22,204-27,280	359,338	376,464
Physician & Surgeon	3.5	3.5	3.5	19,651-25,981	1,105,097	1,105,097
Nurse Practitioner	1.6	2.0	2.0	11,710-13,236	292,014	299,046
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	44,990	47,237
Totals, Medical Staff Services	6.9	7.5	7.5	\$1,665,750	\$1,801,439	\$1,827,844
Case Managers:						
Registered Nurse	3.6	4.0	4.0	8,964-10,684	511,878	514,632
Totals, Case Managers	3.6	4.0	4.0	\$458,250	\$511,878	\$514,632

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Skilled Nursing Facility (SNF) Therapeutic Activities:						
Supvng Rehab Therapist	0.7	1.0	1.0	9,180-10,599	121,920	126,088
Rehab Therapist-Art	-	0.8	0.8	7,587-8,935	68,283	71,694
Rehab Therapist-Music	4.0	4.0	4.0	7,587-8,935	428,880	428,880
Rehab Therapist-Recr	4.0	5.4	6.0	7,587-8,935	560,035	622,914
Ofc Techn-Typing	-	0.4	1.0	3,609-4,518	22,644	47,547
Activity Coord, Veterans Home & Med Ctr	-	1.4	2.0	2,985-3,738	50,804	76,943
Totals, SNF Therapeutic Activities	8.7	13.0	14.8	\$940,772	\$1,252,566	\$1,374,066
Respiratory Therapy:						
Respiratory Care Supvr	1.0	1.0	1.0	4,875-6,640	91,680	91,680
Respiratory Care Practitioner	2.9	3.0	3.0	3,941-5,919	238,412	242,804
Totals, Respiratory Therapy	3.9	4.0	4.0	\$319,004	\$330,092	\$334,484
Ambulatory Care Clinic:						
Chief Physician & Surgeon	1.0	1.0	1.0	22,204-27,280	359,338	376,464
Physician & Surgeon	2.9	3.0	3.0	19,651-25,981	908,961	921,611
Podiatrist	0.9	1.0	1.0	12,970-23,137	214,632	225,360
Nurse Practitioner	1.0	1.0	1.0	11,710-13,236	158,832	158,832
Supvng Nurse II	1.0	1.0	1.0	10,438-13,072	156,864	156,864
Registered Nurse	13.4	13.8	13.8	8,964-10,684	1,733,296	1,752,768
Licensed Voc Nurse	4.0	4.0	4.0	4,790-5,996	288,673	288,848
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,640-5,916	60,040	63,042
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	54,216	54,216
Certified Nursing Asst	2.7	3.0	3.0	3,272-4,397	158,292	158,292
Ofc Asst-Typing	1.0	1.0	1.0	3,085-4,190	50,280	50,280
Hospital Worker	0.5	0.5	0.5	2,985-3,735	22,410	22,410
Totals, Ambulatory Care Clinic	30.4	31.3	31.3	\$4,131,613	\$4,165,834	\$4,228,987
Radiology:						
Sr Radiologic Technologist	-	0.5	0.5	6,088-7,092	36,528	38,352
Totals, Radiology	-	0.5	0.5	-	\$36,528	\$38,352
Mental Health Services:						
Staff Psychiatrist	0.1	-	-	22,778-28,089	-	-
Totals, Mental Health Services	0.1	-	-	\$38,176	-	-
Behavioral Wellness:						
Sr Psychiatrist Sup	0.9	1.0	1.0	12,142-29,797	410,530	411,199
Staff Psychologist-Clinical	2.0	2.0	2.0	8,673-12,571	301,704	301,704
Soc Work Assoc	1.0	1.0	1.0	3,654-4,879	58,548	58,548
Totals, Behavioral Wellness	3.9	4.0	4.0	\$730,076	\$770,782	\$771,451
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	13,616-14,726	181,128	181,128
Pharmacist II	1.0	1.0	1.0	12,968-14,027	172,536	172,536
Pharmacist I	6.6	7.0	7.0	11,552-13,754	1,138,831	1,138,831
Pharmacy Techn	5.9	6.8	6.8	3,829-4,794	369,919	374,027
Staff Svcs Analyst-Gen	1.1	2.0	2.0	3,640-5,916	100,628	103,472
Totals, Pharmacy	15.6	17.8	17.8	\$1,863,222	\$1,963,042	\$1,969,994
Central Supply Service:						
Materials & Stores Spec	1.8	2.0	2.0	3,762-4,697	101,548	106,616

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Medical Supply Techn	3.2	5.0	5.0	2,985-4,007	215,892	219,468
Totals, Central Supply Service	5.0	7.0	7.0	\$248,202	\$317,440	\$326,084
Pathology Service:						
Pathology Asst	2.0	2.0	2.0	3,689-4,621	110,904	110,904
Totals, Pathology Service	2.0	2.0	2.0	\$113,804	\$110,904	\$110,904
Dental Service:						
Dentist	1.1	1.5	1.5	18,150-28,752	485,466	485,466
Dental Hygienist	1.0	1.0	1.0	6,931-8,681	104,172	104,172
Dental Lab Techn	1.0	2.0	2.0	4,414-5,526	119,280	121,932
Dental Asst	1.9	2.0	2.0	3,456-6,709	146,856	146,856
Totals, Dental Service	5.0	6.5	6.5	\$698,848	\$855,774	\$858,426
Chaplain Service:						
Protestant Chaplain	1.0	1.0	1.0	5,440-7,142	85,704	85,704
Ofc Techn-Typing	1.2	1.0	1.0	3,609-4,518	43,308	45,468
Totals, Chaplain Service	2.2	2.0	2.0	\$150,623	\$129,012	\$131,172
Library:						
Sr Librarian-Supvr	1.0	1.0	1.0	6,027-7,924	95,088	95,088
Library Techn Asst I	-	1.0	1.0	3,760-4,706	46,248	48,558
Totals, Library	1.0	2.0	2.0	\$98,456	\$141,336	\$143,646
Rehab Services-Administration:						
Chief, Restorative Care Svc	1.0	1.0	1.0	8,785-10,999	106,372	111,687
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,640-5,916	70,992	70,992
Ofc Asst-Typing	0.2	1.0	1.0	3,085-4,190	52,726	54,216
Totals, Rehab Services-Administration	2.2	3.0	3.0	\$184,635	\$230,090	\$236,895
Physical Therapy:						
Phys Therapist II	1.0	1.0	1.0	5,905-8,787	113,844	113,844
Phys Therapist I	0.4	0.5	0.5	5,409-8,024	32,454	34,074
Phys Therapy Asst	-	1.0	1.0	3,285-4,113	39,420	41,388
Certified Nursing Asst	1.7	3.0	3.0	3,272-4,397	144,792	146,760
Totals, Physical Therapy	3.1	5.5	5.5	\$250,547	\$330,510	\$336,066
Occupational Therapy:						
Occ Therapist	2.0	3.0	3.0	7,803-9,187	303,948	308,628
Totals, Occupational Therapy	2.0	3.0	3.0	\$211,238	\$303,948	\$308,628
Speech Therapy:						
Speech Pathologist I	0.6	1.0	1.0	5,905-7,941	100,002	101,292
Totals, Speech Therapy	0.6	1.0	1.0	\$54,571	\$100,002	\$101,292
Audiology:						
Audiologist I	-	1.0	1.0	5,221-7,373	62,652	65,784
Totals, Audiology	-	1.0	1.0	-	\$62,652	\$65,784
Therapeutic Activities:						
Supvng Rehab Therapist	1.0	1.0	1.0	9,180-10,599	127,188	127,188
Rehab Therapist-Music	0.3	1.0	1.0	7,587-8,935	91,044	95,592
Rehab Therapist-Recr	2.0	2.0	2.0	7,587-8,935	212,344	212,344
Audio Visual Equip Techn	1.0	1.0	1.0	4,681-5,389	67,901	67,901
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	43,308	45,468
Totals, Therapeutic Activities	5.3	6.0	6.0	\$491,656	\$541,785	\$548,493

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Prosthetics:						
Assistive Tech Spec	0.2	1.0	1.0	4,308-5,396	67,990	67,990
Materials & Stores Spec	1.0	1.0	1.0	3,762-4,697	59,182	59,182
Totals, Prosthetics	1.2	2.0	2.0	\$76,219	\$127,172	\$127,172
Volunteer Program:						
Coord of Volunteer Svcs	1.0	1.0	1.0	5,610-6,960	81,969	83,520
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	53,046	54,216
Totals, Volunteer Program	2.0	2.0	2.0	\$131,928	\$135,015	\$137,736
SNF 1 North:						
Supvng Registered Nurse	1.0	1.0	1.0	9,941-12,449	149,388	149,388
Registered Nurse	3.2	10.0	10.0	8,964-10,684	1,141,101	1,184,914
Licensed Voc Nurse	0.8	1.0	1.0	4,790-5,996	58,920	61,872
Ofc Asst-Typing	-	1.0	1.0	3,085-4,190	37,944	39,840
Certified Nursing Asst	4.7	13.0	13.0	3,272-4,397	560,632	580,884
Totals, SNF 1 North	9.7	26.0	26.0	\$863,902	\$1,947,985	\$2,016,898
SNF 1B:						
Supvng Registered Nurse	0.7	1.0	1.0	9,941-12,449	119,292	125,256
Registered Nurse	1.9	3.0	3.0	8,964-10,684	328,080	344,484
Licensed Voc Nurse	2.0	3.0	3.0	4,790-5,996	203,656	206,608
Ofc Techn-Typing	0.3	-	-	3,609-4,518	-	-
Certified Nursing Asst	8.6	15.0	15.0	3,272-4,397	675,400	693,144
Ofc Asst-Typing	-	1.0	1.0	3,085-4,190	37,944	39,840
Totals, SNF 1B	13.5	23.0	23.0	\$956,523	\$1,364,372	\$1,409,332
SNF 1C:						
Supvng Registered Nurse	0.9	1.0	1.0	9,941-12,449	149,388	149,388
Registered Nurse	3.7	4.0	4.0	8,964-10,684	500,400	505,776
Licensed Voc Nurse	1.0	2.0	2.0	4,790-5,996	130,872	133,824
Ofc Techn-Typing	-	1.0	1.0	3,609-4,518	43,308	45,468
Certified Nursing Asst	8.7	11.0	11.0	3,272-4,397	530,356	538,228
Totals, SNF 1C	14.3	19.0	19.0	\$1,164,261	\$1,354,324	\$1,372,684
SNF 1D:						
Registered Nurse	2.0	4.0	4.0	8,964-10,684	454,272	470,400
Licensed Voc Nurse	2.0	3.0	3.0	4,790-5,996	183,650	192,840
Ofc Techn-Typing	0.1	1.0	1.0	3,609-4,518	43,668	45,846
Certified Nursing Asst	7.1	17.0	17.0	3,272-4,397	749,349	771,616
Totals, SNF 1D	11.2	25.0	25.0	\$784,005	\$1,430,939	\$1,480,702
SNF 2B:						
Registered Nurse	2.8	5.0	5.0	8,964-10,684	568,944	594,684
Licensed Voc Nurse	-	1.0	1.0	4,790-5,996	58,920	61,872
Ofc Techn-Typing	0.2	1.0	1.0	3,609-4,518	43,668	45,846
Certified Nursing Asst	5.0	13.0	13.0	3,272-4,397	577,296	595,548
Totals, SNF 2B	8.0	20.0	20.0	\$612,875	\$1,248,828	\$1,297,950
SNF 2C:						
Supvng Registered Nurse	0.6	1.0	1.0	9,941-12,449	119,292	125,256
Registered Nurse	3.9	4.0	4.0	8,964-10,684	493,680	502,728
Licensed Voc Nurse	2.0	2.0	2.0	4,790-5,996	144,944	144,944

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Ofc Techn-Typing	0.8	-	-	3,609-4,518	-	-
Certified Nursing Asst	7.7	17.0	17.0	3,272-4,397	748,042	772,154
Ofc Asst-Typing	-	1.0	1.0	3,085-4,190	37,944	39,840
Totals, SNF 2C	15.0	25.0	25.0	\$1,172,228	\$1,543,902	\$1,584,922
SNF 2D:						
Registered Nurse	2.0	4.0	4.0	8,964-10,684	477,960	488,712
Licensed Voc Nurse	2.0	3.0	3.0	4,790-5,996	203,864	206,816
Ofc Techn-Typing	-	1.0	1.0	3,609-4,518	43,308	45,468
Certified Nursing Asst	8.4	13.0	13.0	3,272-4,397	611,884	623,836
Totals, SNF 2D	12.4	21.0	21.0	\$870,041	\$1,337,016	\$1,364,832
SNF Ward 0 New Frontier:						
Registered Nurse	0.8	3.0	3.0	8,964-10,684	325,160	341,334
Licensed Voc Nurse	0.9	3.0	3.0	4,790-5,996	176,760	185,616
Certified Nursing Asst	3.7	11.0	11.0	3,272-4,397	488,816	502,592
Totals, SNF Ward 0 New Frontier	5.4	17.0	17.0	\$374,693	\$990,736	\$1,029,542
SNF Ward 1 Wild West:						
Supvng Registered Nurse	1.0	1.0	1.0	9,941-12,449	149,388	149,388
Registered Nurse	3.2	4.4	4.4	8,964-10,684	546,077	553,714
Licensed Voc Nurse	1.0	1.0	1.0	4,790-5,996	71,952	71,952
Ofc Techn-Typing	0.5	1.0	1.0	3,609-4,518	44,388	46,602
Certified Nursing Asst	9.0	13.0	13.0	3,272-4,397	636,508	644,380
Totals, SNF Ward 1 Wild West	14.7	20.4	20.4	\$1,164,756	\$1,448,313	\$1,466,036
SNF Ward 2 Ponderosa:						
Supvng Registered Nurse	0.7	1.0	1.0	9,941-12,449	119,292	125,256
Registered Nurse	3.0	4.0	4.0	8,964-10,684	493,018	503,387
Licensed Voc Nurse	2.0	2.0	2.0	4,790-5,996	128,301	134,663
Ofc Techn-Typing	0.8	1.0	1.0	3,609-4,518	54,216	54,216
Certified Nursing Asst	4.6	12.0	12.0	3,272-4,397	539,708	553,484
Totals, SNF Ward 2 Ponderosa	11.1	20.0	20.0	\$914,468	\$1,334,535	\$1,371,006
SNF Ward 3 OK Corral:						
Registered Nurse	4.2	5.8	7.0	8,964-10,684	696,174	853,557
Licensed Voc Nurse	1.0	1.4	2.0	4,790-5,996	95,424	133,572
Certified Nursing Asst	7.3	14.4	18.0	3,272-4,397	661,425	828,708
Totals, SNF Ward 3 OK Corral	12.5	21.6	27.0	\$994,725	\$1,453,023	\$1,815,837
ICF Ward 5:						
Supvng Registered Nurse	1.0	1.0	1.0	9,941-12,449	150,740	150,740
Registered Nurse	2.8	3.0	3.0	8,964-10,684	392,832	392,832
Licensed Voc Nurse	2.1	3.0	3.0	4,790-5,996	197,692	203,937
Ofc Asst-Typing	-	-	-	3,085-4,190	-	-
Certified Nursing Asst	4.3	6.0	6.0	3,272-4,397	293,256	297,192
Totals, ICF Ward 5	10.2	13.0	13.0	\$894,128	\$1,034,520	\$1,044,701
ICF Ward 6:						
Registered Nurse	2.4	3.0	3.0	8,964-10,684	385,866	390,111
Licensed Voc Nurse	2.7	3.0	3.0	4,790-5,996	217,728	217,728
Ofc Techn-Typing	1.5	1.0	1.0	3,609-4,518	47,169	49,527
Ofc Asst-Typing	-	1.0	1.0	3,085-4,190	37,944	39,840

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Certified Nursing Asst	5.0	7.0	7.0	3,272-4,397	331,760	337,664
Totals, ICF Ward 6	11.6	15.0	15.0	\$857,519	\$1,020,467	\$1,034,870
Nursing Escort:						
Certified Nursing Asst	5.0	5.8	7.0	3,272-4,397	296,928	349,044
Totals, Nursing Escort	5.0	5.8	7.0	\$279,610	\$296,928	\$349,044
Nursing UR/MDS:						
Supvng Registered Nurse	0.9	1.0	1.0	9,941-12,449	149,388	149,388
Registered Nurse	5.8	6.0	6.0	8,964-10,684	753,456	758,832
Totals, Nursing UR/MDS	6.7	7.0	7.0	\$886,527	\$902,844	\$908,220
In-Service Education:						
Supvng Registered Nurse	1.0	1.0	1.0	9,941-12,449	149,388	149,388
Nurse Instructor	2.0	2.0	2.0	8,932-11,183	268,392	268,392
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	54,216	54,216
Totals, In-Service Education	4.0	4.0	4.0	\$478,031	\$471,996	\$471,996
Nursing Administration:						
Supvng Nurse III	1.0	1.0	1.0	10,964-13,725	164,700	164,700
Supvng Nurse II	3.4	4.0	4.0	10,438-13,072	598,142	605,948
Supvng Registered Nurse	4.8	6.4	7.0	9,941-12,449	877,911	975,803
Registered Nurse	3.0	3.0	3.0	8,964-10,684	384,624	384,624
Assoc Govtl Pgrm Analyst	0.1	-	-	5,684-7,114	-	-
Staff Svcs Analyst-Gen	2.2	4.0	4.0	3,640-5,916	233,620	241,752
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	54,216	54,216
Ofc Asst-Typing	1.0	2.0	2.0	3,085-4,190	88,224	90,120
Totals, Nursing Administration	16.5	21.4	22.0	\$2,025,416	\$2,401,437	\$2,517,163
ICF Ward 4:						
Supvng Registered Nurse	1.0	1.0	1.0	9,941-12,449	144,305	148,828
Registered Nurse	1.0	3.0	3.0	8,964-10,684	329,880	346,284
Licensed Voc Nurse	3.7	4.0	4.0	4,790-5,996	274,776	277,728
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	54,216	54,216
Certified Nursing Asst	-	6.0	6.0	3,272-4,397	235,584	247,392
Totals, ICF Ward 4	6.7	15.0	15.0	\$574,773	\$1,038,761	\$1,074,448
Residential Care Facility for the Elderly (RCFE):						
Chief, Domiciliary Svcs	1.0	1.0	1.0	4,772-5,976	70,905	74,448
Resident Care Spec	0.8	1.0	1.0	3,822-4,789	57,468	57,468
Certified Nursing Asst	6.3	10.5	10.5	3,272-4,397	502,052	509,288
Totals, RCFE	8.1	12.5	12.5	\$451,718	\$630,425	\$641,204
Temporary Help	15.9	-	-	(6,006,047)	600,000	600,000
Overtime	-	-	-	(2,150,000)	5,000,000	5,000,000
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF	649.1	942.6	1,010.9	\$58,246,374	\$71,901,183	\$76,388,620
<i>Regular/Ongoing Positions</i>	<i>633.2</i>	<i>942.6</i>	<i>1,010.9</i>	<i>50,090,327</i>	<i>66,301,183</i>	<i>70,788,620</i>
<i>Temporary Help</i>	<i>15.9</i>	<i>-</i>	<i>-</i>	<i>6,006,047</i>	<i>600,000</i>	<i>600,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,150,000</i>	<i>5,000,000</i>	<i>5,000,000</i>

Veterans Home of California, Barstow

Administration:

Administrator, Veterans Home of California, Barstow	1.0	1.0	1.0	\$12,980-14,457	\$155,760	\$155,760
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ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Skilled Nursing Facility Administrator, Barstow	-	1.0	1.0	10,625-11,834	127,500	127,500
Staff Svcs Mgr II Mgrl	1.0	1.0	1.0	8,215-9,331	111,972	111,972
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Info Ofcr I Spec	1.0	1.0	1.0	5,684-7,114	82,238	84,956
Protestant Chaplain	1.0	1.0	1.0	5,440-7,142	85,704	85,704
Exec Secty I	1.0	1.0	1.0	4,095-5,129	61,548	61,548
Ofc Asst-Typing	1.0	1.0	1.0	3,085-4,190	50,280	50,280
Totals, Administration	7.0	8.0	8.0	\$643,434	\$760,370	\$763,088
Quality Assurance Service:						
Stds Compliance Coord	1.0	1.0	1.0	6,742-8,379	96,390	99,628
Hlth & Safety Ofcr	1.0	1.0	1.0	6,149-7,641	81,037	85,089
Ofc Techn-Typing	-	1.0	1.0	3,609-4,518	43,308	45,468
Totals, Quality Assurance Service	2.0	3.0	3.0	\$173,551	\$220,735	\$230,185
Security:						
Lead Security Guard	1.0	1.0	1.0	3,134-3,925	47,100	47,100
Security Guard	4.9	7.0	7.0	2,985-3,736	289,106	298,450
Totals, Security	5.9	8.0	8.0	\$263,704	\$336,206	\$345,550
Social Work Services:						
Supvng Psych Soc Worker I	1.0	1.0	1.0	8,412-10,464	125,568	125,568
Clinical Soc Worker-Hlth Facility	1.4	2.0	2.0	6,765-9,535	179,072	188,022
Psych Soc Worker	1.0	1.0	1.0	4,914-6,629	91,548	91,548
Totals, Social Work Services	3.4	4.0	4.0	\$360,037	\$396,188	\$405,138
Laundry:						
Laundry Worker	1.0	1.0	1.0	3,086-3,864	40,176	42,184
Totals, Laundry	1.0	1.0	1.0	\$38,264	\$40,176	\$42,184
Housekeeping:						
Custodian Supvr I	1.0	1.0	1.0	3,913-4,903	58,836	58,836
Custodian I	8.9	11.0	11.0	3,449-4,316	540,931	549,847
Totals, Housekeeping	9.9	12.0	12.0	\$487,921	\$599,767	\$608,683
Dietetic Counseling:						
Registered Dietitian	-	1.0	1.0	6,114-8,118	73,368	77,040
Totals, Dietetic Counseling	-	1.0	1.0	-	\$73,368	\$77,040
Food Service:						
Dietetics Asst Director	1.0	1.0	1.0	7,133-8,931	107,172	107,172
Food Mgr	1.0	1.0	1.0	5,906-7,393	88,716	88,716
Supvng Cook II	1.0	1.0	1.0	5,007-6,170	74,040	74,040
Supvng Cook I	1.0	1.0	1.0	4,454-5,478	65,736	65,736
Cook Spec II	3.0	4.0	4.0	3,996-4,907	225,804	228,264
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	54,216	54,216
Cook Spec I	2.0	2.5	2.5	3,581-4,388	127,335	128,436
Food Svc Techn II	2.0	3.9	3.9	3,291-4,122	173,963	177,725
Food Svc Techn I	11.4	21.0	21.0	3,138-3,924	879,934	907,479
Totals, Food Service	23.4	36.4	36.4	\$1,338,721	\$1,796,916	\$1,831,784
Purchasing:						
Hosp Gen Svcs Administrator I	1.0	1.0	1.0	5,117-6,333	73,456	75,544
Totals, Purchasing	1.0	1.0	1.0	\$71,406	\$73,456	\$75,544

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Warehouse/Property:						
Prop Controller I	1.0	1.0	1.0	3,749-4,695	56,340	56,340
Bus Svc Asst-Spec	1.0	1.0	1.0	3,353-5,130	50,172	50,412
Stock Clk	1.0	1.0	1.0	3,251-4,072	48,864	48,864
Totals, Warehouse/Property	3.0	3.0	3.0	\$155,221	\$155,376	\$155,616
Plant Operations:						
Chief of Plant Operation I	1.0	1.0	1.0	6,968-8,664	103,330	103,968
Chief Engr I	1.0	1.0	1.0	6,519-7,935	104,990	104,990
Stationary Engr	3.0	3.0	3.0	5,911-7,195	265,021	273,267
Maint Mechanic	1.0	1.0	1.0	5,264-6,067	71,489	72,804
Plumber I	1.0	1.0	1.0	5,311-6,119	67,761	71,061
Painter I	1.0	1.0	1.0	4,786-5,509	66,108	66,108
Bldg Maint Worker	0.5	1.0	1.0	4,167-4,803	54,672	56,820
Skilled Laborer	-	1.0	1.0	4,192-4,813	51,564	54,144
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	54,216	54,216
Totals, Plant Operations	9.5	11.0	11.0	\$756,105	\$839,151	\$857,378
Motor Pool:						
Auto Equip Opr II	1.0	1.0	1.0	4,365-5,025	60,300	60,300
Auto Equip Opr I	4.0	5.0	5.0	3,991-4,584	269,124	271,584
Totals, Motor Pool	5.0	6.0	6.0	\$293,721	\$329,424	\$331,884
Grounds Maintenance:						
Groundskeeper	0.5	1.0	1.0	3,548-4,233	43,638	45,816
Totals, Grounds Maintenance	0.5	1.0	1.0	\$29,653	\$43,638	\$45,816
Accounting:						
Acctg Ofcr Spec	0.5	1.0	1.0	4,964-6,213	60,312	63,327
Totals, Accounting	0.5	1.0	1.0	\$29,392	\$60,312	\$63,327
Cashiering:						
Acctg Techn	1.0	1.0	1.0	3,543-4,440	53,280	53,280
Totals, Cashiering	1.0	1.0	1.0	\$54,730	\$53,280	\$53,280
Medical Billing:						
Patient Benefit & Ins Ofcr I	2.0	2.0	2.0	5,067-6,342	152,208	152,208
Totals, Medical Billing	2.0	2.0	2.0	\$155,108	\$152,208	\$152,208
Domiciliary Administration:						
Chief, Domiciliary Svcs	1.0	1.0	1.0	4,772-5,976	71,712	71,712
Resident Care Spec	4.0	3.0	3.0	3,822-4,789	175,108	175,108
Certified Nursing Asst	-	1.0	1.0	3,272-4,397	39,264	41,232
Totals, Domiciliary Administration	5.0	5.0	5.0	\$311,043	\$286,084	\$288,052
Admissions/Medical Administration:						
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,684-7,114	80,884	84,308
Chief-Med Admin Svcs	1.0	1.0	1.0	5,684-7,053	84,636	84,636
Staff Svcs Analyst-Gen	0.6	1.0	1.0	3,640-5,916	57,412	58,936
Totals, Admissions/Medical Administration	2.6	3.0	3.0	\$198,671	\$222,932	\$227,880
Medical Records:						
Hlth Recd Techn I	1.0	1.0	1.0	4,309-4,850	51,708	54,288
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	51,711	51,711
Mgt Svcs Techn	0.4	1.0	1.0	3,353-4,743	40,236	42,252

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Totals, Medical Records	2.4	3.0	3.0	\$140,343	\$143,655	\$148,251
Human Resources Management:						
Instl Pers Ofcr II	1.0	1.0	1.0	6,149-7,641	91,692	91,692
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,640-5,916	141,984	141,984
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	54,216	54,216
Totals, Human Resources Management	4.0	4.0	4.0	\$296,008	\$287,892	\$287,892
Medical Staff Administration:						
Chief Physician & Surgeon	-	1.0	1.0	22,204-27,280	266,448	279,768
Physician & Surgeon	1.0	1.0	1.0	19,651-25,981	297,368	297,368
Nurse Practitioner	1.0	1.0	1.0	11,710-13,236	158,832	158,832
Totals, Medical Staff Administration	2.0	3.0	3.0	\$499,174	\$722,648	\$735,968
Nursing Administration:						
Supvng Nurse II	1.0	1.0	1.0	10,438-13,072	156,864	156,864
Ofc Techn-Typing	0.7	1.0	1.0	3,609-4,518	51,463	51,711
Ofc Techn-Gen	1.1	1.0	1.0	3,543-4,440	53,280	53,280
Totals, Nursing Administration	2.8	3.0	3.0	\$255,542	\$261,607	\$261,855
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	8,932-11,183	134,196	134,196
Totals, In-Service Education	1.0	1.0	1.0	\$137,775	\$134,196	\$134,196
Skilled Nursing Facility-1:						
Supvng Registered Nurse	2.7	4.0	4.0	9,941-12,449	557,938	570,975
Registered Nurse	5.7	7.5	7.5	8,964-10,684	914,650	927,120
Licensed Voc Nurse	4.0	4.0	4.0	4,790-5,996	288,848	288,848
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	54,216	54,216
Certified Nursing Asst	18.5	26.0	26.0	3,272-4,397	1,223,618	1,251,610
Totals, Skilled Nursing Facility-1	31.9	42.5	42.5	\$2,393,736	\$3,039,270	\$3,092,769
Intermediate Care Facility:						
Supvng Registered Nurse	1.0	1.0	1.0	9,941-12,449	142,416	148,074
Registered Nurse	3.3	4.0	4.0	8,964-10,684	480,944	486,366
Licensed Voc Nurse	4.6	6.0	6.0	4,790-5,996	412,988	419,199
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	53,094	54,216
Certified Nursing Asst	7.1	18.0	18.0	3,272-4,397	784,584	810,588
Ofc Asst-Gen	0.4	1.0	1.0	2,985-4,107	36,714	38,550
Totals, Intermediate Care Facility	17.4	31.0	31.0	\$1,336,344	\$1,910,740	\$1,956,993
Residential Care Clinic:						
Ofc Techn-Typing	-	1.0	1.0	3,609-4,518	43,308	45,468
Certified Nursing Asst	1.1	1.0	1.0	3,272-4,397	52,764	52,764
Totals, Residential Care Clinic	1.1	2.0	2.0	\$60,547	\$96,072	\$98,232
Therapeutic Activities:						
Supvng Rehab Therapist	0.8	1.0	1.0	9,180-10,599	120,970	126,710
Activity Coord, Veterans Home & Med Ctr	3.0	3.5	3.5	2,785-3,738	149,298	152,280
Totals, Therapeutic Activities	3.8	4.5	4.5	\$221,775	\$270,268	\$278,990
Pharmacy:						
Pharmacist I	2.0	2.0	2.0	11,552-13,754	330,096	330,096
Pharmacy Techn	1.8	2.0	2.0	3,829-4,794	115,056	115,056
Totals, Pharmacy	3.8	4.0	4.0	\$442,297	\$445,152	\$445,152

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Central Supply Service:						
Materials & Stores Supvr	1.0	1.0	1.0	4,228-5,745	62,844	62,844
Materials & Stores Spec	1.0	1.0	1.0	3,762-4,697	55,833	56,364
Totals, Central Supply Service	2.0	2.0	2.0	\$118,689	\$118,677	\$119,208
Dental Clinic:						
Dentist	0.8	0.7	0.7	18,150-28,752	241,335	241,335
Dental Asst	0.8	0.8	0.8	3,456-6,709	39,802	41,795
Totals, Dental Clinic	1.6	1.5	1.5	\$279,989	\$281,137	\$283,130
Temporary Help	4.7	2.0	2.0	(1,557,181)	540,000	540,000
Overtime	-	-	-	(894,187)	668,000	668,000
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF	161.2	210.9	210.9	\$13,994,269	\$15,358,901	\$15,605,273
<i>Regular/Ongoing Positions</i>	<i>156.5</i>	<i>208.9</i>	<i>208.9</i>	<i>11,542,901</i>	<i>14,150,901</i>	<i>14,397,273</i>
<i>Temporary Help</i>	<i>4.7</i>	<i>2.0</i>	<i>2.0</i>	<i>1,557,181</i>	<i>540,000</i>	<i>540,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>894,187</i>	<i>668,000</i>	<i>668,000</i>
Veterans Home of California, Chula Vista						
Administration:						
Administrator, Veterans Home of California, Chula Vista	1.0	1.0	1.0	\$12,980-14,457	\$172,572	\$172,572
Skilled Nursing Facility Administrator, Chula Vista	1.0	1.0	1.0	11,134-12,410	148,920	148,920
Staff Svcs Mgr II MgrI	0.8	1.0	1.0	8,215-9,331	107,139	111,324
Adm Asst I	1.0	1.0	1.0	4,726-5,916	60,040	63,042
Totals, Administration	3.8	4.0	4.0	\$469,901	\$488,671	\$495,858
Quality Assurance:						
Stds Compliance Coord	0.8	1.0	1.0	6,742-8,379	80,904	84,948
Totals, Quality Assurance	0.8	1.0	1.0	\$84,547	\$80,904	\$84,948
Health & Safety Office:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,398	86,241	90,555
Ofc Asst-Typing	1.0	1.0	1.0	3,085-4,190	48,438	49,950
Totals, Health & Safety Office	2.0	2.0	2.0	\$131,272	\$134,679	\$140,505
Dental Services:						
Dentist	1.0	1.0	1.0	18,150-28,752	280,884	280,884
Dental Asst	1.0	1.0	1.0	3,456-6,709	56,610	59,355
Totals, Dental Services	2.0	2.0	2.0	\$332,319	\$337,494	\$340,239
Security:						
Lead Security Guard	1.0	1.0	1.0	3,134-3,925	47,100	47,100
Security Guard	5.9	7.0	7.0	2,985-3,736	306,913	308,757
Totals, Security	6.9	8.0	8.0	\$324,129	\$354,013	\$355,857
Social Services:						
Supvng Psych Soc Worker I	1.0	1.0	1.0	8,412-10,464	125,568	125,568
Clinical Soc Worker-Hlth Facility	5.0	5.0	5.0	6,765-9,535	553,968	558,780
Alcohol Treatment Counselor	1.0	1.0	1.0	4,914-6,436	77,232	77,232
Totals, Social Services	7.0	7.0	7.0	762,522	\$756,768	\$761,580
Laundry Service:						
Laundry Worker	2.8	3.0	3.0	3,086-3,864	126,486	130,494
Totals, Laundry Service	2.8	3.0	3.0	121,361	\$126,486	\$130,494
Housekeeping:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Custodian Supvr I	1.0	1.0	1.0	3,913-4,903	46,956	49,308
Custodian I	19.5	22.0	22.0	3,449-4,316	1,102,117	1,116,206
Totals, Housekeeping	20.5	23.0	23.0	\$998,386	\$1,149,073	\$1,165,514
Dietetic Counseling:						
Dietetics Director	0.5	1.0	1.0	7,832-9,811	104,844	110,088
Registered Dietitian	1.5	2.0	2.0	6,114-8,118	171,090	174,777
Totals, Dietetic Counseling	2.0	3.0	3.0	\$196,739	\$275,934	\$284,865
Food Service:						
Dietetics Asst Director	1.0	1.0	1.0	7,133-8,931	107,172	107,172
Food Mgr	1.0	1.0	1.0	5,906-7,393	86,799	88,716
Supvng Cook I	1.0	1.0	1.0	4,454-5,478	65,736	65,736
Food Svc Supvr II	1.0	1.0	1.0	4,237-5,305	63,660	63,660
Cook Spec II	5.0	5.0	5.0	3,996-4,907	294,420	294,420
Dietetic Techn	1.4	2.0	2.0	3,689-4,621	106,494	109,014
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	54,216	54,216
Cook Spec I	2.0	2.0	2.0	3,581-4,388	102,071	103,226
Food Svc Supvr I	1.0	1.0	1.0	3,459-4,328	51,936	51,936
Food Svc Techn II	4.6	5.0	5.0	3,291-4,122	233,986	238,118
Stock Clk	1.0	1.0	1.0	3,251-4,072	48,864	48,864
Food Svc Techn I	21.7	26.0	26.0	3,138-3,924	1,174,658	1,191,694
Totals, Food Service	41.7	47.0	47.0	\$2,309,419	\$2,390,012	\$2,416,772
Procurement:						
Hosp Gen Svcs Administrator II	1.2	1.0	1.0	6,149-7,641	73,788	77,472
Ofc Techn-Typing	0.9	1.0	1.0	3,609-4,518	43,308	45,468
Bus Svc Asst-Spec	0.9	1.0	1.0	3,353-5,130	56,808	58,716
Totals, Procurement	3.0	3.0	3.0	\$202,446	\$173,904	\$181,656
Warehouse/Property:						
Materials & Stores Spec	1.8	2.0	2.0	3,762-4,697	102,260	104,556
Totals, Warehouse/Property	1.8	2.0	2.0	\$99,080	\$102,260	\$104,556
Property:						
Prop Controller I	0.8	1.0	1.0	3,749-4,695	44,988	47,232
Totals, Property	0.8	1.0	1.0	\$44,788	\$44,988	\$47,232
Plant Operations:						
Chief of Plant Operation II	1.0	1.0	1.0	7,326-9,098	109,176	109,176
Stationary Engr	2.0	3.0	3.0	5,911-7,195	262,754	266,306
Electrician II	1.0	1.0	1.0	5,786-6,663	76,244	79,672
Maint Mechanic	1.0	1.0	1.0	5,264-6,067	72,804	72,804
Bldg Maint Worker	1.2	2.0	2.0	4,167-4,803	108,056	110,574
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	54,216	54,216
Totals, Plant Operations	7.2	9.0	9.0	\$579,754	\$683,250	\$692,748
Motor Pool:						
Auto Equip Opr II	1.0	1.0	1.0	4,365-5,025	60,300	60,300
Auto Equip Opr I	3.1	5.5	5.5	3,991-4,584	286,907	294,744
Totals, Motor Pool	4.1	6.5	6.5	\$230,462	\$347,207	\$355,044
Grounds Maintenance:						
Lead Groundskeeper	0.9	1.0	1.0	3,851-4,813	55,949	57,476

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Groundskeeper	2.3	3.0	3.0	3,548-4,233	149,050	152,013
Totals, Grounds Maintenance	3.2	4.0	4.0	\$166,882	\$204,999	\$209,489
Accounting:						
Acctg Ofcr Spec	0.3	1.0	1.0	4,964-6,213	60,560	63,588
Totals, Accounting	0.3	1.0	1.0	\$19,620	\$60,560	\$63,588
Cashiering:						
Accountant I Spec	1.0	1.0	1.0	3,708-4,641	55,692	55,692
Totals, Cashiering	1.0	1.0	1.0	\$56,346	\$55,692	\$55,692
Medical Billing:						
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,640-5,916	123,517	129,692
Totals, Medical Billing	3.0	3.0	3.0	\$204,482	\$208,885	\$215,060
Domiciliary Administration:						
Chief, Domiciliary Svcs	0.6	-	-	4,772-5,976	-	-
Auto Equipt Opr I	1.0	0.8	-	3,991-4,584	44,006	-
Resident Care Spec	7.4	7.2	8.0	3,822-4,789	406,068	452,042
Custodian Supvr I	-	1.0	1.0	3,913-4,903	58,836	58,836
Security Guard	0.9	1.0	1.0	2,985-3,736	45,872	45,872
Totals, Domiciliary Administration	9.9	10.0	10.0	\$569,305	\$554,782	\$556,750
Admissions/Medical Administration:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,640-5,916	56,712	59,544
Mgt Svcs Techn	0.8	1.0	1.0	3,353-4,743	48,210	50,619
Totals, Admissions/Medical Administration	3.6	4.0	4.0	\$271,655	\$291,066	\$296,307
Medical Records:						
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	4,701-5,291	66,528	66,528
Hlth Recd Techn I	2.8	3.0	3.0	4,309-4,850	171,911	171,911
Med Transcriber	1.0	1.0	1.0	3,478-4,357	52,284	52,284
Totals, Medical Records	4.8	5.0	5.0	\$287,680	\$290,723	\$290,723
Human Resources Management:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Assoc Pers Analyst	0.7	1.0	1.0	5,684-7,114	70,764	74,298
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,640-5,916	70,992	70,992
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	54,216	54,216
Totals, Human Resources Management	3.7	4.0	4.0	\$282,622	\$296,748	\$300,282
Medical Staff Administration:						
Chief Med Ofcr, Veterans Home Med & Cntr	0.8	0.8	0.8	25,884-30,664	317,372	317,372
Staff Psychiatrist	0.8	1.0	1.0	22,778-28,089	387,628	387,628
Physician & Surgeon	2.0	2.0	2.0	19,651-25,981	717,076	717,076
Registered Nurse	1.0	1.0	1.0	8,964-10,684	128,208	128,208
Staff Psychologist-Clinical	0.8	1.0	1.0	8,673-12,571	150,852	150,852
Totals, Medical Staff Administration	5.4	5.8	5.8	\$1,631,033	\$1,701,136	\$1,701,136
Nursing Administration:						
Supvng Nurse III	1.0	1.0	1.0	10,964-13,725	164,700	164,700
Supvng Nurse II	1.0	1.0	1.0	10,438-13,072	144,996	152,244

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Registered Nurse	5.4	7.0	7.0	8,964-10,684	823,953	844,513
Licensed Voc Nurse	-	1.0	1.0	4,790-5,996	58,920	61,872
Ofc Techn-Typing	1.8	2.0	2.0	3,609-4,518	105,927	105,927
Totals, Nursing Administration	9.2	12.0	12.0	\$1,090,972	\$1,298,496	\$1,329,256
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	8,932-11,183	107,184	112,548
Totals, In-Service Education	1.0	1.0	1.0	\$137,282	\$107,184	\$112,548
Skilled Nursing Facility 1:						
Supvng Registered Nurse	1.0	1.0	1.0	9,941-12,449	147,839	149,308
Registered Nurse	4.5	6.0	6.0	8,964-10,684	738,632	749,430
Licensed Voc Nurse	5.9	9.0	9.0	4,790-5,996	596,929	608,912
Certified Nursing Asst	28.2	36.0	36.0	3,272-4,397	1,730,241	1,765,141
Ofc Asst-Typing	0.6	1.0	1.0	3,085-4,190	41,655	43,740
Totals, Skilled Nursing Facility 1	40.2	53.0	53.0	\$2,647,712	\$3,255,296	\$3,316,531
Skilled Nursing Facility 2:						
Supvng Registered Nurse	1.0	1.0	1.0	9,941-12,449	149,388	149,388
Registered Nurse	5.2	6.0	6.0	8,964-10,684	743,185	754,149
Licensed Voc Nurse	7.7	9.0	9.0	4,790-5,996	600,390	615,237
Certified Nursing Asst	30.9	33.8	33.8	3,272-4,397	1,682,658	1,713,696
Ofc Asst-Typing	0.8	1.0	1.0	3,085-4,190	37,944	39,840
Totals, Skilled Nursing Facility 2	45.6	50.8	50.8	\$2,991,017	\$3,213,565	\$3,272,310
Skilled Nursing Facility 3:						
Supvng Registered Nurse	1.0	1.0	1.0	9,941-12,449	149,388	149,388
Registered Nurse	3.9	6.0	6.0	8,964-10,684	667,608	694,488
Licensed Voc Nurse	0.2	9.0	9.0	4,790-5,996	530,280	556,848
Certified Nursing Asst	15.1	34.0	34.0	3,272-4,397	1,476,216	1,523,448
Ofc Asst-Typing	1.0	1.0	1.0	3,085-4,190	50,280	50,280
Totals, Skilled Nursing Facility 3	21.2	51.0	51.0	\$1,548,409	\$2,873,772	\$2,974,452
Residential Care Clinic:						
Nurse Practitioner	1.0	1.0	1.0	11,710-13,236	158,832	158,832
Supvng Registered Nurse	4.4	5.0	5.0	9,941-12,449	709,912	719,500
Registered Nurse	1.1	1.0	1.0	8,964-10,684	128,208	128,208
Medical Asst	-	1.0	1.0	3,709-4,878	44,508	46,728
Certified Nursing Asst	0.8	-	-	3,272-4,397	-	-
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	52,656	54,216
Totals, Residential Care Clinic	8.3	9.0	9.0	\$1,036,092	\$1,094,116	\$1,107,484
Recreation Therapy:						
Supvng Rehab Therapist	0.2	1.0	1.0	9,180-10,599	111,078	116,632
Activity Coord, Veterans Home & Med Ctr	3.9	4.0	4.0	2,985-3,738	179,424	179,424
Totals, Recreation Therapy	4.1	5.0	5.0	\$199,366	\$290,502	\$296,056
Pharmacy:						
Pharmacist II	1.0	1.0	1.0	12,968-14,027	172,536	172,536
Pharmacist I	3.0	3.0	3.0	11,552-13,754	495,144	495,144
Pharmacy Techn	1.6	2.0	2.0	3,829-4,794	115,056	115,056
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,640-5,916	70,992	70,992
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	54,216	54,216

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Totals, Pharmacy	7.6	8.0	8.0	\$898,225	\$907,944	\$907,944
Central Supply:						
Materials & Stores Spec	1.0	1.0	1.0	3,762-4,697	54,888	56,364
Totals, Central Supply	1.0	1.0	1.0	\$54,372	\$54,888	\$56,364
Chaplain Services:						
Catholic Chaplain	0.3	0.3	0.3	5,440-7,142	21,426	21,426
Protestant Chaplain	0.8	0.7	0.7	5,440-7,142	64,278	64,278
Totals, Chaplain Services	1.1	1.0	1.0	\$86,633	\$85,704	\$85,704
Restorative Care:						
Chief, Restorative Care Svc	1.0	1.0	1.0	8,785-10,999	131,988	131,988
Mgt Svcs Techn	1.0	1.0	1.0	3,353-4,743	54,408	56,372
Totals, Restorative Care	2.0	2.0	2.0	\$186,997	\$186,396	\$188,360
Residential Care Facility for the Elderly (RCFE):						
Licensed Voc Nurse	1.0	0.9	-	4,790-5,996	65,956	-
Chief, Domiciliary Svcs	-	0.1	1.0	4,772-5,976	5,726	60,132
Resident Care Spec	1.0	1.0	1.0	3,822-4,789	57,468	57,468
Certified Nursing Asst	9.1	9.0	9.0	3,272-4,397	447,973	454,367
Activity Coord, Veterans Home & Med Ctr	1.0	1.0	1.0	2,985-3,738	44,856	44,856
Totals, RCFE	12.1	12.0	12.0	\$670,458	\$621,979	\$616,823
Volunteer Services:						
Coord of Volunteer Svcs	0.4	-	-	5,610-6,960	-	-
Chief, Domiciliary Svcs	0.4	1.0	1.0	4,772-5,976	67,980	70,712
Totals, Volunteer Services	0.4	1.0	1.0	\$28,794	\$67,980	\$70,712
Temporary Help	2.5	-	-	(1,554,463)	1,290,000	1,290,000
Overtime	-	-	-	(259,592)	175,000	175,000
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF	297.6	366.1	366.1	\$23,767,134	\$26,633,056	\$27,046,439
<i>Regular/Ongoing Positions</i>	<i>295.1</i>	<i>366.1</i>	<i>366.1</i>	<i>21,953,079</i>	<i>25,168,056</i>	<i>25,581,439</i>
<i>Temporary Help</i>	<i>2.5</i>	<i>-</i>	<i>-</i>	<i>1,554,463</i>	<i>1,290,000</i>	<i>1,290,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>259,592</i>	<i>175,000</i>	<i>175,000</i>

Veterans Home of Greater Los Angeles Ventura County (GLAVC)**West Los Angeles (WLA) Veterans Home**

Administration:

Administrator, Veterans Home of California, West LA	1.5	1.0	1.0	\$14,200-15,822	\$170,400	\$170,400
Skilled Nursing Facility Administrator, West Los Angeles	1.0	1.0	1.0	12,261-13,662	156,276	156,276
Dep Administrator, West Los Angeles	1.0	1.0	1.0	11,691-13,023	149,484	149,484
Staff Svcs Mgr II MgrI	0.5	1.0	1.0	8,215-9,331	98,580	103,512
Info Ofcr II	0.5	1.0	1.0	7,068-8,783	84,816	89,052
Staff Svcs Mgr I	-	1.0	1.0	6,760-8,398	81,120	85,176
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,684-7,114	74,894	78,635
Exec Secty I	0.8	-	-	4,095-5,129	-	-
Staff Svcs Analyst-Gen	0.6	2.0	2.0	3,640-5,916	92,154	96,762
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	54,216	54,216
Totals, Administration	7.9	10.0	10.0	\$889,177	\$961,940	\$983,513

Standards Compliance:

Staff Svcs Mgr I	0.9	1.0	1.0	6,760-8,398	84,500	88,726
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ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Ofc Techn-Typing	0.6	1.0	1.0	3,609-4,518	43,488	45,657
Totals, Standards Compliance	1.5	2.0	2.0	\$98,466	\$127,988	\$134,383
Health & Safety:						
Staff Svcs Mgr I	-	1.0	1.0	6,760-8,398	81,120	85,176
Totals, Health & Safety	-	1.0	1.0	-	\$81,120	\$85,176
Mental Health:						
Staff Psychiatrist	1.0	1.0	1.0	22,778-28,089	327,564	327,564
Staff Psychologist-Clinical	1.0	1.5	1.5	8,673-12,571	188,966	191,570
Totals, Mental Health	2.0	2.5	2.5	\$480,206	\$516,530	\$519,134
Social Work Services:						
Supvng Psych Soc Worker I	2.0	2.0	2.0	8,412-10,464	251,136	251,136
Clinical Soc Worker-Hlth Facility	6.3	7.0	7.0	6,765-9,535	682,786	705,478
Totals, Social Work Services	8.3	9.0	9.0	\$912,661	\$933,922	\$956,614
Laundry:						
Laundry Supvr I	-	1.0	1.0	3,541-4,438	42,492	44,616
Laundry Worker	3.8	6.0	6.0	3,086-3,864	245,447	255,403
Totals, Laundry	3.8	7.0	7.0	\$157,122	\$287,939	\$300,019
Housekeeping:						
Custodian Supvr II	1.0	1.0	1.0	4,236-5,303	63,636	63,636
Custodian Supvr I	1.8	2.0	2.0	3,913-4,903	105,792	108,144
Custodian II	1.1	2.0	2.0	3,620-4,532	101,186	103,522
Laborer	1.3	2.0	2.0	3,514-4,022	92,192	94,394
Custodian I	15.3	27.0	27.0	3,449-4,316	1,212,892	1,260,727
Limited Exam/Appt Prog Candidate	0.3	-	-	3,449-4,316	-	-
Ofc Asst-Typing	-	0.5	0.5	3,085-4,190	18,972	19,920
Ofc Asst-Gen	-	0.5	0.5	2,985-4,107	18,357	19,275
Totals, Housekeeping	20.8	35.0	35.0	\$974,070	\$1,613,027	\$1,669,618
Kitchen:						
Supvng Cook II	-	1.0	1.0	5,007-6,170	60,084	63,084
Supvng Cook I	0.7	1.0	1.0	4,454-5,478	63,888	65,464
Materials & Stores Supvr	-	0.5	0.5	4,228-5,745	25,368	26,634
Cook Spec II	5.0	7.0	7.0	3,996-4,907	386,644	396,875
Cook Spec I	1.0	2.0	2.0	3,581-4,388	94,832	98,904
Stock Clk	0.9	1.0	1.0	3,251-4,072	48,864	48,864
Totals, Kitchen	7.6	12.5	12.5	\$433,518	\$679,680	\$699,825
Nutrition Services:						
Dietetics Director	0.6	1.0	1.0	7,832-9,811	93,984	98,688
Dietetics Asst Director	1.0	1.0	1.0	7,133-8,931	107,172	107,172
Registered Dietitian	1.7	3.5	3.5	6,114-8,118	281,295	290,498
Dietetic Techn	-	1.0	1.0	3,689-4,621	44,268	46,476
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	54,216	54,216
Totals, Nutrition Services	4.3	7.5	7.5	\$405,412	\$580,935	\$597,050
Food Service:						
Food Mgr	1.4	2.0	2.0	5,906-7,393	177,432	177,432
Food Svc Supvr II	1.1	2.0	2.0	4,237-5,305	110,696	115,816
Cook Spec II	0.2	-	-	3,996-4,907	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Food Svc Supvr I	0.2	6.0	6.0	3,459-4,328	259,476	269,856
Food Svc Techn II	14.6	22.0	22.0	3,291-4,122	984,165	1,011,161
Food Svc Techn I	35.4	61.5	61.5	3,138-3,924	2,574,568	2,660,095
Totals, Food Service	52.9	93.5	93.5	\$2,585,770	\$4,106,337	\$4,234,360
Purchasing:						
Hosp Gen Svcs Administrator II	1.0	1.0	1.0	6,149-7,641	91,692	91,692
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	4,726-5,916	70,992	70,992
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	48,942	51,390
Bus Svc Asst-Spec	1.5	2.0	2.0	3,353-5,130	118,476	118,476
Totals, Purchasing	4.5	5.0	5.0	\$307,187	\$330,102	\$332,550
Warehouse:						
Materials & Stores Supvr	1.0	1.0	1.0	4,228-5,745	62,844	62,844
Materials & Stores Spec	2.0	2.0	2.0	3,762-4,697	100,623	103,764
Prop Controller I	1.0	1.0	1.0	3,749-4,695	50,643	53,177
Stock Clk	1.4	2.0	2.0	3,251-4,072	97,728	97,728
Totals, Warehouse	5.4	6.0	6.0	\$295,627	\$311,838	\$317,513
Plant Operations:						
Chief of Plant Operation II	1.0	1.0	1.0	7,326-9,098	109,176	109,176
Chief Engr I	1.3	2.0	2.0	6,519-7,935	183,717	188,079
Stationary Engr	1.8	3.0	3.0	5,911-7,195	229,404	236,508
Electrician I	0.2	1.0	1.0	5,520-6,360	66,792	70,132
Plumber I	1.0	1.0	1.0	5,311-6,119	71,844	73,428
Maint Mechanic	1.0	1.0	1.0	5,264-6,067	72,804	72,804
Skilled Laborer	0.8	1.0	1.0	4,192-4,813	57,756	57,756
Bldg Maint Worker	2.7	3.0	3.0	4,167-4,803	165,164	170,026
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	47,935	50,333
Totals, Plant Operations	10.8	14.0	14.0	\$785,718	\$1,004,592	\$1,028,242
Motor Pool:						
Auto Equipt Opr II	-	1.0	1.0	4,365-5,025	52,380	54,996
Auto Equipt Opr I	4.0	4.0	4.0	3,991-4,584	218,019	220,032
Totals, Motor Pool	4.0	5.0	5.0	\$222,181	\$270,399	\$275,028
Grounds Maintenance:						
Groundskeeper	0.3	1.0	1.0	3,548-4,233	43,638	45,816
Totals, Grounds Maintenance	0.3	1.0	1.0	\$18,432	\$43,638	\$45,816
Accounting:						
Acctg Ofcr Supvr	1.9	1.0	1.0	5,111-6,400	76,236	76,800
Accountant I Spec	1.0	2.0	2.0	3,708-4,641	111,384	111,384
Totals, Accounting	2.9	3.0	3.0	\$184,029	\$187,620	\$188,184
Reimbursements:						
Assoc Govtl Pgrm Analyst	1.8	2.0	2.0	5,684-7,114	153,576	156,984
Patient Benefit & Ins Ofcr I	-	1.0	1.0	5,067-6,342	60,804	63,840
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,640-5,916	64,869	68,118
Totals, Reimbursements	2.8	4.0	4.0	\$221,414	\$279,249	\$288,942
Residential Care Facility for the Elderly (RCFE) E-3:						
Licensed Voc Nurse	1.9	3.0	3.0	4,790-5,996	203,864	206,816
Chief, Domiciliary Svcs	1.0	1.0	1.0	4,772-5,976	71,712	71,712

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Resident Care Spec	0.4	1.0	1.0	3,822-4,789	48,080	50,482
Ofc Techn-Typing	0.9	1.0	1.0	3,609-4,518	41,640	41,640
Certified Nursing Asst	7.2	11.5	11.5	3,272-4,397	546,676	555,637
Ofc Asst-Gen	-	1.0	1.0	2,985-4,107	43,740	44,844
Totals, RCFE E-3	11.4	18.5	18.5	\$664,831	\$955,712	\$971,131
RCFE E-4:						
Certified Nursing Asst	4.2	12.5	12.5	3,272-4,397	557,942	572,702
Totals, RCFE E-4	4.2	12.5	12.5	\$229,636	\$557,942	\$572,702
Admissions/Medical Administration:						
Staff Svcs Mgr I	0.9	1.0	1.0	6,760-8,398	94,128	98,832
Assoc Govtl Pgrm Analyst	1.0	2.0	2.0	5,684-7,114	156,984	160,560
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	53,046	54,216
Mgt Svcs Techn	2.0	2.0	2.0	3,353-4,743	113,832	113,832
Ofc Asst-Gen	-	1.0	1.0	2,985-4,107	45,067	47,304
Totals, Admissions/Medical Administration	4.9	7.0	7.0	\$334,518	\$463,057	\$474,744
Medical Records:						
Hlth Recd Techn II-Supvr	0.9	1.0	1.0	4,701-5,291	66,528	66,528
Hlth Recd Techn I	3.0	3.0	3.0	4,309-4,850	171,366	173,700
Ofc Asst-Gen	-	1.0	1.0	2,985-4,107	36,714	38,550
Totals, Medical Records	3.9	5.0	5.0	\$235,263	\$274,608	\$278,778
Human Resources:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Assoc Pers Analyst	1.0	1.0	1.0	5,684-7,114	76,757	80,593
Assoc Govtl Pgrm Analyst	0.9	1.0	1.0	5,684-7,114	68,208	71,616
Trng Ofcr I	0.3	-	-	5,684-7,114	-	-
Staff Svcs Analyst-Gen	2.0	4.0	4.0	3,640-5,916	218,392	225,762
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	51,378	53,424
Totals, Human Resources	6.2	8.0	8.0	\$450,958	\$515,511	\$532,171
Medical Staff Administration:						
Chief Med Ofcr, Veterans Home Med & Cntr	0.8	1.0	1.0	25,884-30,664	403,912	423,163
Physician & Surgeon	1.5	1.5	1.5	19,651-25,981	537,807	537,807
Podiatrist	1.0	1.0	1.0	12,970-23,137	277,644	277,644
Nurse Practitioner	1.7	2.0	2.0	11,710-13,236	308,801	312,332
Audiologist I	-	1.0	1.0	5,221-7,373	62,652	65,784
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	43,308	45,468
Totals, Medical Staff Administration	6.0	7.5	7.5	\$1,488,270	\$1,634,124	\$1,662,198
Nursing Administration:						
Supvng Nurse III	0.8	1.0	1.0	10,964-13,725	155,613	162,897
Supvng Nurse II	2.0	2.0	2.0	10,438-13,072	299,234	299,234
Supvng Registered Nurse	9.5	15.5	15.5	9,941-12,449	2,077,933	2,139,399
Registered Nurse	6.4	7.0	7.0	8,964-10,684	851,837	865,244
Licensed Voc Nurse	-	0.8	0.8	4,790-5,996	47,136	49,498
Exec Secty I	0.9	1.0	1.0	4,095-5,129	49,140	51,600
Staff Svcs Analyst-Gen	1.6	3.0	3.0	3,640-5,916	147,337	154,699
Ofc Techn-Typing	2.3	2.7	2.7	3,609-4,518	124,448	128,043
Totals, Nursing Administration	23.5	33.0	33.0	\$2,821,055	\$3,752,678	\$3,850,614

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
In-Service Education:						
Nurse Instructor	2.5	2.8	2.8	8,932-11,183	354,139	358,430
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	44,568	46,791
Totals, In-Service Education	3.5	3.8	3.8	\$390,139	\$398,707	\$405,221
Skilled Nursing Facility (SNF) Memory Care E3:						
Registered Nurse	3.6	4.0	4.0	8,964-10,684	465,476	481,408
Licensed Voc Nurse	3.5	5.0	5.0	4,790-5,996	360,800	360,800
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	46,791	49,129
Certified Nursing Asst	8.4	21.0	21.0	3,272-4,397	943,610	972,158
Totals, SNF Memory Care E-3	16.5	31.0	31.0	\$1,166,793	\$1,816,677	\$1,863,495
SNF Memory Care E4:						
Registered Nurse	5.6	6.0	6.0	8,964-10,684	766,445	766,445
Licensed Voc Nurse	3.2	4.0	4.0	4,790-5,996	278,080	283,160
Ofc Techn-Typing	0.7	1.0	1.0	3,609-4,518	53,266	54,216
Certified Nursing Asst	11.2	19.7	19.7	3,272-4,397	886,343	909,546
Totals, SNF Memory Care E-4	20.7	30.7	30.7	\$1,571,697	\$1,984,134	\$2,013,367
Recreational Therapy:						
Supvng Rehab Therapist	0.8	1.0	1.0	9,180-10,599	114,929	120,677
Rehab Therapist-Music	0.8	1.5	1.5	7,587-8935	139,977	146,970
Totals, Recreational Therapy	1.6	2.5	2.5	\$159,888	\$254,906	\$267,647
Therapeutic Activities:						
Occ Therapist	1.0	1.0	1.0	7,803-9,187	110,244	110,244
Rehab Therapist-Music	2.7	3.0	3.0	7,587-8935	305,863	310,430
Speech Pathologist I	-	1.0	1.0	5,905-7,941	70,860	74,400
Occ Therapy Asst	-	1.0	1.0	3,286-4,114	39,432	41,400
Phys Therapy Asst	-	1.0	1.0	3,285-4,113	39,420	41,388
Activity Coord, Veterans Home & Med Ctr	4.2	6.5	6.5	2,985-3,738	264,562	270,134
Totals, Therapeutic Activities	7.9	13.5	13.5	\$589,697	\$830,381	\$847,996
Pharmacy:						
Pharmacist II	1.0	1.0	1.0	12,968-14,027	172,536	172,536
Pharmacist I	4.0	4.0	4.0	11,552-13,754	642,948	642,948
Pharmacy Techn	1.5	3.0	3.0	3,829-4,794	153,892	159,864
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,640-5,916	70,992	70,992
Totals, Pharmacy	7.5	9.0	9.0	\$978,301	\$1,040,368	\$1,046,340
Chaplain Services:						
Catholic Chaplain	-	0.5	0.5	5,440-7,142	32,640	34,272
Protestant Chaplain	1.0	1.0	1.0	5,440-7,142	85,704	85,704
Totals, Chaplain Services	1.0	1.5	1.5	\$87,154	\$118,344	\$119,976
Rehab Services/PT/OT/ST:						
Chief, Restorative Care Svc	1.1	1.0	1.0	8,785-10,999	131,988	131,988
Phys Therapist II	1.0	1.0	1.0	5,905-8,787	105,444	105,444
Phys Therapist I	-	1.0	1.0	5,409-8,024	64,908	68,148
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	54,216	54,216
Totals, Rehab Services/PT/OT/ST	3.1	4.0	4.0	\$310,820	\$356,556	\$359,796
Dental Service:						
Dentist	-	1.1	1.1	18,150-28,752	239,580	251,566

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Dental Hygienist	1.0	1.0	1.0	6,931-8,681	104,172	104,172
Dental Asst	1.0	1.1	1.1	3,456-6,709	68,799	69,011
Totals, Dental Service	2.0	3.2	3.2	\$171,620	\$412,551	\$424,749
Volunteer Services:						
Coord of Volunteer Svcs	1.0	1.0	1.0	5,610-6,960	83,520	83,520
Totals, Volunteer Services	1.0	1.0	1.0	\$86,530	\$83,520	\$83,520
Security:						
Lead Security Guard	0.6	1.0	1.0	3,134-3,925	47,090	47,100
Security Guard	5.9	10.0	10.0	2,985-3,736	404,709	416,381
Totals, Security	6.5	11.0	11.0	\$297,121	\$451,799	\$463,481
SNF C3:						
Registered Nurse	4.9	5.0	5.0	8,964-10,684	621,960	627,336
Licensed Voc Nurse	5.8	7.0	7.0	4,790-5,996	492,353	497,726
Secty	-	0.1	0.1	3,644-4,562	4,373	4,591
Ofc Techn-Typing	0.8	1.0	1.0	3,609-4,518	43,308	45,468
Certified Nursing Asst	12.4	27.7	27.7	3,272-4,397	1,237,688	1,274,302
Totals, SNF C3	23.9	40.8	40.8	\$1,745,780	\$2,399,682	\$2,449,423
SNF A3:						
Registered Nurse	4.7	5.0	5.0	8,964-10,684	625,946	631,667
Licensed Voc Nurse	5.6	7.0	7.0	4,790-5,996	476,796	484,512
Ofc Techn-Typing	0.1	1.0	1.0	3,609-4,518	43,308	45,468
Certified Nursing Asst	13.8	26.0	26.0	3,272-4,397	1,165,765	1,199,092
Totals, SNF A3	24.2	39.0	39.0	\$1,744,880	\$2,311,815	\$2,360,739
SNF C2:						
Registered Nurse	3.7	4.0	4.0	8,964-10,684	515,340	515,952
Licensed Voc Nurse	2.9	7.0	7.0	4,790-5,996	448,279	463,461
Ofc Techn-Typing	0.9	1.0	1.0	3,609-4,518	46,413	48,731
Certified Nursing Asst	12.6	28.0	28.0	3,272-4,397	1,203,126	1,248,361
Totals, SNF C2	20.1	40.0	40.0	\$1,363,546	\$2,213,158	\$2,276,505
SNF A2:						
Registered Nurse	4.0	5.0	5.0	8,964-10,684	596,957	607,709
Licensed Voc Nurse	5.9	7.0	7.0	4,790-5,996	471,848	481,009
Ofc Techn-Typing	0.5	1.0	1.0	3,609-4,518	48,108	50,358
Certified Nursing Asst	13.1	28.0	28.0	3,272-4,397	1,257,113	1,296,270
Totals, SNF A2	23.5	41.0	41.0	\$1,649,139	\$2,374,026	\$2,435,346
SNF C1:						
Registered Nurse	3.4	5.0	5.0	8,964-10,684	621,960	627,336
Licensed Voc Nurse	4.6	7.0	7.0	4,790-5,996	454,376	469,871
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	53,306	54,216
Certified Nursing Asst	12.5	28.0	28.0	3,272-4,397	1,274,012	1,314,032
Totals, SNF C1	21.5	41.0	41.0	\$1,483,393	\$2,403,654	\$2,465,455
SNF A1:						
Registered Nurse	3.6	4.0	4.0	8,964-10,684	481,574	495,751
Licensed Voc Nurse	2.7	7.0	7.0	4,790-5,996	438,504	453,264
Ofc Techn-Typing	-	1.0	1.0	3,609-4,518	42,852	42,852
Certified Nursing Asst	2.2	27.0	27.0	3,272-4,397	1,104,137	1,151,146

ORGANIZATIONAL UNIT	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24	2024-25	2025-26
				(Salary Range)		
Totals, SNF A1	8.5	39.0	39.0	\$725,610	\$2,067,067	\$2,143,013
Totals, WLA Veterans Home	392.9	661.5	661.5	\$29,717,629	\$41,987,833	\$43,024,374
Lancaster Veterans Home						
Administration:						
Administrator, Veterans Home of California, Lancaster	1.0	1.0	1.0	10,133-11,288	121,596	121,596
Hosp Adm Resident II	0.8	1.0	1.0	6,890-8,560	82,680	86,820
Assoc Govtl Pgrm Analyst	0.5	0.5	0.5	5,684-7,114	42,684	42,684
Info Tech Assoc	0.5	0.5	0.5	4,651-8,238	49,428	49,428
Exec Secty I	0.9	1.0	1.0	4,095-5,129	51,395	53,965
Totals, Administration	3.7	4.0	4.0	\$362,608	\$347,783	\$354,493
Housekeeping:						
Custodian I	4.9	5.0	5.0	3,449-4,316	251,575	251,781
Totals, Housekeeping	4.9	5.0	5.0	\$241,393	\$251,575	\$251,781
Kitchen:						
Supvng Cook I	0.6	1.0	1.0	4,454-5,478	54,117	56,826
Cook Spec II	2.1	2.0	2.0	3,996-4,907	117,768	117,768
Cook Spec I	0.8	1.0	1.0	3,581-4,388	47,376	49,740
Totals, Kitchen	3.5	4.0	4.0	\$209,351	\$219,261	\$224,334
Nutrition Counseling:						
Registered Dietitian	0.5	0.5	0.5	6,114-8,118	48,708	48,708
Food Mgr	1.0	1.0	1.0	5,906-7,393	72,937	76,582
Totals, Nutrition Counseling	1.5	1.5	1.5	\$123,910	\$121,645	\$125,290
Food Services:						
Food Svc Techn II	2.8	3.0	3.0	3,291-4,122	140,500	142,582
Stock Clk	0.3	0.5	0.5	3,251-4,072	19,619	20,602
Food Svc Techn I	3.2	5.0	5.0	3,138-3,924	205,882	212,650
Ofc Asst-Typing	0.4	0.5	0.5	3,085-4,190	24,830	25,140
Totals, Food Services	6.7	9.0	9.0	\$305,834	\$390,831	\$400,974
Purchasing:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,398	91,301	95,867
Ofc Techn-Typing	0.3	0.5	0.5	3,609-4,518	20,820	20,820
Totals, Purchasing	1.3	1.5	1.5	\$104,393	\$112,121	\$116,687
Warehouse:						
Materials & Stores Spec	1.0	1.0	1.0	3,762-4,697	56,364	56,364
Totals, Warehouse	1.0	1.0	1.0	\$58,464	\$56,364	\$56,364
Property:						
Bus Svc Asst-Spec	1.0	1.0	1.0	3,353-5,130	40,236	42,252
Totals, Property	1.0	1.0	1.0	\$48,093	\$40,236	\$42,252
Plant Operations:						
Chief of Plant Operation I	1.0	1.0	1.0	6,968-8,664	103,968	103,968
Stationary Engr	1.0	1.0	1.0	5,911-7,195	95,311	95,311
Maint Mechanic	1.0	1.0	1.0	5,264-6,067	72,804	72,804
Bldg Maint Worker	1.0	1.0	1.0	4,167-4,803	57,636	57,636
Groundskeeper	1.0	1.0	1.0	3,548-4,233	50,796	50,796
Totals, Plant Operations	5.0	5.0	5.0	\$388,685	\$380,515	\$380,515
Motor Pool:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Auto Equipmt Opr I	3.0	3.0	3.0	3,991-4,584	165,024	165,024
Totals, Motor Pool	3.0	3.0	3.0	\$171,824	\$165,024	\$165,024
Accounting:						
Acctg Ofcr Spec	1.0	1.0	1.0	4,964-6,213	68,678	72,109
Totals, Accounting	1.0	1.0	1.0	\$68,057	\$68,678	\$72,109
Residential Care Facility for the Elderly (RCFE):						
Physician & Surgeon	0.5	0.5	0.5	19,651-25,981	155,886	155,886
Supvng Registered Nurse	1.0	1.0	1.0	9,941-12,449	142,486	142,486
Registered Nurse	2.5	3.0	3.0	8,964-10,684	380,261	380,261
Supvng Psych Soc Worker I	1.0	1.0	1.0	8,412-10,464	125,568	125,568
Clinical Soc Worker-Hlth Facility	0.5	1.0	1.0	6,765-9,535	83,208	87,366
Licensed Voc Nurse	7.7	8.0	8.0	4,790-5,996	552,459	562,006
Ofc Techn-Typing	0.9	1.0	1.0	3,609-4,518	49,256	51,718
Certified Nursing Asst	13.0	13.5	13.5	3,272-4,397	709,446	711,607
Totals, RCFE	27.1	29.0	29.0	\$2,095,004	\$2,198,570	\$2,216,898
Admissions/Medical Administration:						
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,684-7,114	71,616	75,192
Staff Svcs Analyst-Gen	0.2	1.0	1.0	3,640-5,916	54,750	57,486
Ofc Techn-Typing	1.5	1.0	1.0	3,609-4,518	43,308	45,468
Ofc Asst-Typing	0.6	1.0	1.0	3,085-4,190	37,072	38,926
Totals, Admissions/Medical Administration	3.3	4.0	4.0	\$180,368	\$206,746	\$217,072
Medical Records:						
Hlth Recd Techn I	1.0	1.0	1.0	4,309-4,850	55,956	58,200
Totals, Medical Records	1.0	1.0	1.0	\$57,185	\$55,956	\$58,200
Human Resources:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,398	84,838	89,081
Assoc Pers Analyst	0.3	1.0	1.0	5,684-7,114	71,616	75,192
Ofc Techn-Typing	0.5	-	-	3,609-4,518	-	-
Totals, Human Resources	1.8	2.0	2.0	\$145,736	\$156,454	\$164,273
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	8,932-11,183	125,198	127,996
Totals, In-Service Education	1.0	1.0	1.0	\$121,237	\$125,198	\$127,996
Therapeutic Activities:						
Food Svc Techn I	0.6	1.0	0.4	3,138-3,924	39,226	15,240
Activity Coord, Veterans Home & Med Ctr	1.1	1.0	1.6	2,985-3,738	44,856	67,421
Totals, Therapeutic Activities	1.7	2.0	2.0	\$75,177	84,082	82,661
Rehab Services/PT/OT/ST:						
Supvng Rehab Therapist	1.0	1.0	1.0	9,180-10,599	126,747	127,188
Totals, Rehab Services/PT/OT/ST	1.0	1.0	1.0	\$112,562	\$126,747	\$127,188
Security:						
Security Guard	5.0	5.0	5.0	2,985-3,736	225,200	225,200
Totals, Security	5.0	5.0	5.0	\$231,311	\$225,200	\$225,200
Totals, Lancaster Veterans Home	74.5	81.0	81.0	\$5,101,192	\$5,332,986	\$5,409,311
Ventura Veterans Home						
Administration:						
Administrator, Veterans Home of California, Ventura	0.6	1.0	1.0	12,529-13,955	150,348	150,348

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Hosp Adm Resident II	1.0	1.0	1.0	6,890-8,560	99,840	102,706
Assoc Govtl Pgrm Analyst	0.8	1.0	1.0	5,684-7,114	82,308	85,368
Exec Secty I	0.7	1.0	1.0	4,095-5,129	53,020	55,671
Totals, Administration	3.1	4.0	4.0	\$302,493	\$385,516	\$394,093
Housekeeping:						
Custodian I	4.9	5.0	5.0	3,449-4,316	244,452	248,904
Totals, Housekeeping	4.9	5.0	5.0	\$225,816	\$244,452	\$248,904
Kitchen:						
Supvng Cook I	1.0	1.0	1.0	4,454-5,478	65,736	65,736
Cook Spec II	3.0	3.0	3.0	3,996-4,907	176,652	176,652
Totals, Kitchen	4.0	4.0	4.0	\$258,938	\$242,388	\$242,388
Nutrition Counseling:						
Food Mgr	1.0	1.0	1.0	5,906-7,393	80,414	84,438
Totals, Nutrition Counseling	1.0	1.0	1.0	\$82,231	\$80,414	\$84,438
Food Services:						
Food Svc Techn II	1.0	1.0	1.0	3,291-4,122	49,464	49,464
Food Svc Techn I	8.5	8.5	8.5	3,138-3,924	374,224	383,133
Totals, Food Services	9.5	9.5	9.5	\$437,665	\$423,688	\$432,597
Purchasing:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,398	90,555	95,085
Totals, Purchasing	1.0	1.0	1.0	\$87,691	\$90,555	\$95,085
Warehouse:						
Materials & Stores Spec	1.0	1.0	1.0	3,762-4,697	56,364	56,364
Totals, Warehouse	1.0	1.0	1.0	\$58,464	\$56,364	\$56,364
Property:						
Bus Svc Asst-Spec	1.0	1.0	1.0	3,353-5,130	61,560	61,560
Totals, Property	1.0	1.0	1.0	\$63,010	\$61,560	\$61,560
Plant Operations:						
Chief Engr I	1.0	1.0	1.0	6,519-7,935	104,990	104,990
Stationary Engr	1.0	1.0	1.0	5,911-7,195	93,584	93,584
Bldg Maint Worker	0.8	1.0	1.0	4,167-4,803	57,636	57,636
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	54,216	54,216
Groundskeeper	1.0	1.0	1.0	3,548-4,233	50,796	50,796
Totals, Plant Operations	4.8	5.0	5.0	\$358,778	\$361,222	\$361,222
Motor Pool:						
Auto Equipt Opr I	3.0	3.0	3.0	3,991-4,584	165,024	165,024
Totals, Motor Pool	3.0	3.0	3.0	\$171,324	\$165,024	\$165,024
Accounting:						
Acctg Ofcr Spec	0.8	1.0	1.0	4,964-6,213	61,800	64,893
Accountant I Spec	0.3	-	-	3,708-4,641	-	-
Totals, Accounting	1.1	1.0	1.0	\$59,904	\$61,800	\$64,893
Residential Care Facility for the Elderly (RCFE):						
Physician & Surgeon	0.5	0.5	0.5	19,651-25,981	155,886	155,886
Supvng Registered Nurse	1.0	1.0	1.0	9,941-12,449	140,396	146,460
Registered Nurse	2.0	3.0	3.0	8,964-10,684	369,941	372,629
Supvng Psych Soc Worker I	0.5	1.0	1.0	8,412-10,464	125,568	125,568

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Clinical Soc Worker-Hlth Facility	0.5	1.0	1.0	6,765-9,535	110,760	114,420
Licensed Voc Nurse	8.0	8.0	8.0	4,790-5,996	549,896	559,201
Certified Nursing Asst	11.1	13.0	13.0	3,272-4,397	649,304	657,360
Totals, RCFE	23.6	27.5	27.5	\$1,824,288	\$2,101,751	\$2,131,524
Admissions/Medical Administration:						
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	5,067-6,342	60,804	63,840
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	54,216	54,216
Mgt Svcs Techn	1.0	1.0	1.0	3,353-4,743	56,916	56,916
Ofc Asst-Typing	2.1	3.0	3.0	3,085-4,190	135,372	139,620
Totals, Admissions/Medical Administration	5.1	6.0	6.0	\$301,750	\$307,308	\$314,592
Medical Records:						
Hlth Recd Techn I	1.0	1.0	1.0	4,309-4,850	58,200	58,200
Totals, Medical Records	1.0	1.0	1.0	\$59,650	\$58,200	\$58,200
Human Resources:						
Staff Svcs Mgr I	0.2	1.0	1.0	6,760-8,398	90,388	94,912
Assoc Pers Analyst	1.0	1.0	1.0	5,684-7,114	83,248	85,368
Ofc Techn-Typing	0.1	-	-	3,609-4,518	-	-
Totals, Human Resources	1.3	2.0	2.0	\$104,064	\$173,636	\$180,280
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	8,932-11,183	127,996	127,996
Totals, In-Service Education	1.0	1.0	1.0	\$129,403	\$127,996	\$127,996
Therapeutic Activities:						
Activity Coord, Veterans Home & Med Ctr	2.0	2.0	2.0	2,985-3,738	89,712	89,712
Totals, Therapeutic Activities	2.0	2.0	2.0	\$92,612	\$89,712	\$89,712
Rehab Services/PT/OT/ST:						
Supvng Rehab Therapist	1.1	1.0	1.0	9,180-10,599	111,078	116,632
Totals, Rehab Services/PT/OT/ST	1.1	1.0	1.0	\$137,575	\$111,078	\$116,632
Security:						
Security Guard	4.4	5.0	5.0	2,985-3,736	212,054	217,274
Totals, Security	4.4	5.0	5.0	\$189,774	\$212,054	\$217,274
Totals, Ventura Veterans Home	73.9	81.0	81.0	\$4,945,430	\$5,354,718	\$5,442,778
Temporary Help	7.0	-	-	(3,524,127)	404,000	404,000
Overtime	-	-	-	(1,962,184)	388,000	388,000
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF	548.3	823.5	823.5	\$45,250,562	\$53,467,537	\$54,668,463
<i>Regular/Ongoing Positions</i>	<i>541.3</i>	<i>823.5</i>	<i>823.5</i>	<i>39,764,251</i>	<i>52,675,537</i>	<i>53,876,463</i>
<i>Temporary Help</i>	<i>7.0</i>	<i>-</i>	<i>-</i>	<i>3,524,127</i>	<i>404,000</i>	<i>404,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,962,184</i>	<i>388,000</i>	<i>388,000</i>

Veterans Home of California, Redding

Administration:

Administrator, Veterans Home of California, Redding	1.0	1.0	1.0	\$11,945-13,308	\$143,340	\$143,340
Staff Svcs Mgr II MgrI	1.0	1.0	1.0	8,215-9,331	110,602	111,972
Staff Svcs Mgr I	-	1.0	1.0	6,760-8,398	81,120	85,176
Info Ofcr I Spec	1.0	1.0	1.0	5,684-7,114	85,304	85,368
Adm Asst I	1.0	1.0	1.0	4,726-5,916	60,536	63,564
Totals, Administration	4.0	5.0	5.0	\$398,821	\$480,902	\$489,420

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Quality Assurance:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Totals, Quality Assurance	1.0	1.0	1.0	\$102,336	\$100,776	\$100,776
Health & Safety:						
Hlth & Safety Ofcr	1.0	1.0	1.0	6,149-7,641	86,116	90,012
Totals, Health & Safety	1.0	1.0	1.0	\$85,024	\$86,116	\$90,012
Social Services:						
Supvng Psych Soc Worker I	1.0	1.0	1.0	8,412-10,464	125,568	125,568
Clinical Soc Worker-Hlth Facility	1.2	3.0	3.0	6,765-9,535	250,784	263,332
Totals, Social Services	2.2	4.0	4.0	\$234,452	\$376,352	\$388,900
Laundry:						
Laundry Worker	1.7	3.0	3.0	3,086-3,864	138,740	139,104
Totals, Laundry	1.7	3.0	3.0	\$78,771	\$138,740	\$139,104
Housekeeping:						
Custodian Supvr I	0.8	1.0	1.0	3,913-4,903	58,836	58,836
Custodian I	13.1	15.0	15.0	3,449-4,316	731,440	747,247
Totals, Housekeeping	13.9	16.0	16.0	\$655,011	\$790,276	\$806,083
Kitchen:						
Supvng Cook I	1.1	2.0	2.0	4,454-5,478	113,044	118,696
Cook Spec I	6.9	10.0	10.0	3,581-4,388	502,925	511,067
Totals, Kitchen	8.0	12.0	12.0	\$445,758	\$615,969	\$629,763
Dietetic Counseling:						
Dietetics Director	0.5	1.0	1.0	7,832-9,811	93,984	98,688
Dietetics Asst Director	0.5	1.0	1.0	7,133-8,931	107,172	107,172
Registered Dietitian	2.0	2.0	2.0	6,114-8,118	176,344	181,004
Totals, Dietetic Counseling	3.0	4.0	4.0	\$276,408	\$377,500	\$386,864
Food Services:						
Food Mgr	1.0	1.0	1.0	5,906-7,393	74,722	78,458
Food Svc Supvr II	0.5	1.0	1.0	4,237-5,305	52,116	54,720
Ofc Techn-Typing	0.6	1.0	1.0	3,609-4,518	47,883	50,277
Food Svc Supvr I	1.7	3.0	3.0	3,459-4,328	132,997	139,338
Food Svc Techn II	1.8	3.0	3.0	3,291-4,122	138,410	140,400
Stock Clk	0.8	1.0	1.0	3,251-4,072	39,012	40,968
Food Svc Techn I	18.1	32.0	32.0	3,138-3,924	1,336,658	1,381,348
Totals, Food Services	24.5	42.0	42.0	\$1,153,698	\$1,821,798	\$1,885,509
Procurement:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,398	98,584	100,542
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	44,088	46,290
Bus Svc Asst-Spec	1.0	1.0	1.0	3,353-5,130	61,560	61,560
Totals, Procurement	3.0	3.0	3.0	\$201,052	\$204,232	\$208,392
Warehouse/Property:						
Materials & Stores Supvr	1.0	1.0	1.0	4,228-5,745	56,398	59,218
Materials & Stores Spec	1.7	2.0	2.0	3,762-4,697	101,884	104,160
Prop Controller I	1.0	1.0	1.0	3,749-4,695	56,340	56,340
Totals, Warehouse/Property	3.7	4.0	4.0	\$212,860	\$214,622	\$219,718
Plant Operations:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Chief of Plant Operation I	1.0	1.0	1.0	6,968-8,664	91,221	95,780
Stationary Engr	2.0	2.0	2.0	5,911-7,195	171,566	175,526
Electrician I	-	1.0	1.0	5,520-6,360	66,240	69,552
Plumber I	1.0	1.0	1.0	5,311-6,119	73,428	73,428
Maint Mechanic	1.5	2.0	2.0	5,264-6,067	144,030	145,608
Bldg Maint Worker	1.8	2.0	2.0	4,167-4,803	108,057	112,565
Ofc Techn-Typing	0.7	1.0	1.0	3,609-4,518	41,640	41,640
Totals, Plant Operations	8.0	10.0	10.0	\$573,633	\$696,182	\$714,099
Motor Pool:						
Auto Equip Opr I	2.6	4.0	4.0	3,991-4,584	209,610	214,563
Totals, Motor Pool	2.6	4.0	4.0	\$142,807	\$209,610	\$214,563
Grounds Maintenance:						
Lead Groundskeeper	1.0	1.0	1.0	3,851-4,813	54,780	57,177
Groundskeeper	2.0	2.0	2.0	3,548-4,233	92,495	96,354
Totals, Grounds Maintenance	3.0	3.0	3.0	\$107,919	\$147,275	\$153,531
Accounting:						
Acctg Ofcr Spec	0.2	1.0	1.0	4,964-6,213	60,312	63,327
Accountant I Spec	0.1	-	0.2	3,708-4,641	-	9,343
Ofc Techn-Typing	0.3	1.0	0.8	3,609-4,518	45,486	35,802
Totals, Accounting	0.6	2.0	2.0	\$28,711	\$105,798	\$108,472
Residential Care Facility for the Elderly (RCFE):						
Supvng Registered Nurse	1.0	1.0	1.0	9,941-12,449	149,388	149,388
Hosp Adm Resident II	1.0	1.0	1.0	6,890-8,560	102,720	102,720
Licensed Voc Nurse	5.9	11.0	11.0	4,790-5,996	712,868	730,580
Resident Care Spec	4.5	6.0	6.0	3,822-4,789	296,529	308,479
Certified Nursing Asst	9.5	15.8	15.8	3,272-4,397	742,693	758,681
Totals, RCFE	21.9	34.8	34.8	\$1,417,426	\$2,004,198	\$2,049,848
Admissions/Medical Administration:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,398	85,176	89,436
Assoc Govtl Pgrm Analyst	2.5	2.5	2.5	5,684-7,114	186,128	193,292
Hlth Recd Techn II-Supvr	-	1.0	1.0	4,701-5,291	56,412	59,232
Hlth Recd Techn I	1.0	1.0	1.0	4,309-4,850	58,200	58,200
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,640-5,916	51,974	54,578
Ofc Techn-Typing	2.7	3.0	3.0	3,609-4,518	141,072	145,404
Totals, Admissions/Medical Administration	8.2	9.5	9.5	\$505,828	\$578,962	\$600,142
Human Resources Management:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,398	85,531	89,809
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	5,684-7,114	154,345	161,090
Ofc Techn-Typing	0.7	1.0	1.0	3,609-4,518	44,028	46,224
Totals, Human Resources Management	3.7	4.0	4.0	\$262,382	\$283,904	\$297,123
Medical Staff Administration:						
Chief Physician & Surgeon	0.9	1.0	1.0	22,204-27,280	288,924	303,372
Skilled Nursing Facility Administrator, Redding	-	1.0	1.0	17,061-17,061	204,732	204,732
Registered Nurse	1.0	1.0	1.0	8,964-10,684	124,030	127,901
Staff Psychologist-Clinical	1.0	1.0	1.0	8,673-12,571	141,155	143,883
Ofc Techn-Typing	0.7	1.0	1.0	3,609-4,518	43,308	45,468

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Totals, Medical Staff Administration	3.6	5.0	5.0	\$584,245	\$802,149	\$825,356
Nursing Administration:						
Supvng Nurse II	1.0	1.0	1.0	10,438-13,072	156,864	156,864
Supvng Registered Nurse	1.0	1.0	1.0	9,941-12,449	148,428	149,388
Registered Nurse	3.7	4.0	4.0	8,964-10,684	492,192	497,568
Respiratory Care Practitioner	-	0.8	0.8	3,941-5,919	37,834	39,725
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,640-5,916	55,912	56,461
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	54,216	54,216
Certified Nursing Asst	-	2.0	2.0	3,272-4,397	78,528	82,464
Totals, Nursing Administration	7.6	10.8	10.8	\$884,311	\$1,023,974	\$1,036,686
In-Service Education:						
Supvng Registered Nurse	1.0	0.8	-	9,941-12,449	119,964	-
Nurse Instructor	-	0.2	1.0	8,932-11,183	21,437	112,548
Totals, In-Service Education	-	1.0	1.0	\$152,300	\$141,401	\$112,548
Skilled Nursing Facility (SNF) 1:						
Supvng Registered Nurse	2.1	3.0	3.0	9,941-12,449	365,790	384,079
Registered Nurse	2.0	3.8	3.8	8,964-10,684	449,072	463,995
Licensed Voc Nurse	3.3	4.0	4.0	4,790-5,996	272,123	277,685
Ofc Techn-Typing	0.9	1.0	1.0	3,609-4,518	45,288	47,547
Certified Nursing Asst	6.5	17.0	17.0	3,272-4,397	737,852	762,168
Totals, SNF 1	14.8	28.8	28.8	\$1,084,280	\$1,870,125	\$1,935,474
SNF 2:						
Supvng Registered Nurse	1.9	3.0	3.0	9,941-12,449	421,084	427,048
Registered Nurse	4.4	5.0	5.0	8,964-10,684	637,030	642,018
Licensed Voc Nurse	1.6	4.0	4.0	4,790-5,996	248,372	257,324
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	46,224	48,532
Certified Nursing Asst	4.7	20.9	20.9	3,272-4,397	862,550	900,744
Totals, SNF 2	13.6	33.9	33.9	\$1,234,549	\$2,215,260	\$2,275,666
Residential Care Clinic:						
Physician & Surgeon	0.8	1.0	1.0	19,651-25,981	311,772	311,772
Registered Nurse	1.0	1.0	1.0	8,964-10,684	128,208	128,208
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	54,216	54,216
Totals, Residential Care Clinic	2.8	3.0	3.0	\$475,091	\$494,196	\$494,196
Rehab/Rec Therapy Activities:						
Supvng Rehab Therapist	1.0	1.0	1.0	9,180-10,599	127,188	127,188
Rehab Therapist-Recr	1.8	2.0	2.0	7,587-8935	202,054	206,792
Coord of Volunteer Svcs	1.0	1.0	1.0	5,610-6,960	79,661	79,661
Ofc Techn-Typing	0.7	1.0	1.0	3,609-4,518	43,488	45,657
Activity Coord, Veterans Home & Med Ctr	3.0	3.0	3.0	2,985-3,738	134,568	134,568
Totals, Rehab/Rec Therapy Activities	7.5	8.0	8.0	\$563,213	\$586,959	\$593,866
Pharmacy:						
Pharmacist I	0.8	1.0	1.0	11,552-13,754	165,048	165,048
Pharmacy Techn	1.9	2.0	2.0	3,829-4,794	106,579	110,501
Totals, Pharmacy	2.7	3.0	3.0	\$236,103	\$271,627	\$275,549
Chaplain Services:						
Protestant Chaplain	0.5	0.5	0.5	5,440-7,142	42,852	42,852

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Totals, Chaplain Services	0.5	0.5	0.5	\$42,852	\$42,852	\$42,852
Rehab Services/PT/OT/ST:						
Chief, Restorative Care Svc	1.0	1.0	1.0	8,785-10,999	131,988	131,988
Occ Therapist	1.7	2.0	2.0	7,803-9,187	213,814	219,723
Phys Therapist II	2.0	2.0	2.0	5,905-8,787	210,888	210,888
Speech Pathologist I	0.8	0.9	0.9	5,905-7,941	86,144	86,144
Ofc Techn-Typing	-	0.4	1.0	3,609-4,518	17,323	45,468
Food Svc Techn I	0.4	0.6	-	3,138-3,924	23,109	-
Totals, Rehab Services/PT/OT/ST	5.9	6.9	6.9	\$612,687	\$683,266	\$694,211
Security:						
Lead Security Guard	1.0	1.0	1.0	3,134-3,925	43,017	45,165
Security Guard	5.3	7.0	7.0	2,985-3,736	291,292	298,671
Totals, Security	6.3	8.0	8.0	\$273,525	\$334,309	\$343,836
Temporary Help	7.3	-	-	(1,880,944)	2,003,000	2,003,000
Overtime	-	-	-	(159,407)	224,000	224,000
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF	186.6	271.2	271.2	\$15,066,404	\$19,926,330	\$20,339,559
<i>Regular/Ongoing Positions</i>	<i>179.3</i>	<i>271.2</i>	<i>271.2</i>	<i>13,026,053</i>	<i>17,699,330</i>	<i>18,112,559</i>
<i>Temporary Help</i>	<i>7.3</i>	<i>-</i>	<i>-</i>	<i>1,880,944</i>	<i>2,003,000</i>	<i>2,003,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>159,407</i>	<i>224,000</i>	<i>224,000</i>
Veterans Home of California, Fresno						
Administration:						
Administrator, Veterans Home of California, Fresno	1.0	1.0	1.0	\$12,529-13,955	\$160,044	\$160,044
Asst Hosp Administrator	1.0	1.0	1.0	8,215-9,331	111,972	111,972
Info Ofcr I Spec	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Exec Secty I	1.0	1.0	1.0	4,095-5,129	61,548	61,548
Totals, Administration	4.0	4.0	4.0	\$426,292	\$418,932	\$418,932
Quality Assurance:						
Registered Nurse	2.9	3.0	3.0	8,964-10,684	384,624	384,624
Stds Compliance Coord	1.0	1.0	1.0	6,742-8,379	100,548	100,548
Totals, Quality Assurance	3.9	4.0	4.0	\$469,265	\$485,172	\$485,172
Health & Safety:						
Hlth & Safety Ofcr	1.0	1.0	1.0	6,149-7,641	87,896	90,852
Totals, Health & Safety	1.0	1.0	1.0	\$86,719	\$87,896	\$90,852
Social Services:						
Supvng Psych Soc Worker I	-	1.0	1.0	8,412-10,464	100,944	105,996
Clinical Soc Worker-Hlth Facility	3.1	5.0	5.0	6,765-9,535	447,810	464,410
Totals, Social Services	3.1	6.0	6.0	\$280,349	\$548,754	\$570,406
Laundry:						
Laundry Supvr I	1.0	1.0	1.0	3,541-4,438	44,616	46,848
Laundry Worker	3.8	4.0	4.0	3,086-3,864	179,118	181,118
Totals, Laundry	4.8	5.0	5.0	\$214,459	\$223,734	\$227,966
Housekeeping:						
Custodian Supvr II	1.0	1.0	1.0	4,236-5,303	63,636	63,636
Custodian Supvr I	0.8	1.0	1.0	3,913-4,903	48,916	51,358
Custodian II	1.8	2.0	2.0	3,620-4,532	104,088	106,572

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Custodian I	18.4	23.0	23.0	3,449-4,316	1,066,760	1,104,982
Totals, Housekeeping	22.0	27.0	27.0	\$1,007,425	\$1,283,400	\$1,326,548
Dietary and Food Service:						
Dietetics Director	1.0	1.0	1.0	7,832-9,811	117,732	117,732
Dietetics Asst Director	0.8	1.0	1.0	7,133-8,931	106,765	107,172
Registered Dietitian	1.8	2.5	2.5	6,114-8,118	214,824	224,805
Food Mgr	1.0	1.0	1.0	5,906-7,393	88,716	88,716
Supvng Cook II	1.0	1.0	1.0	5,007-6,170	63,873	67,068
Supvng Cook I	4.0	4.0	4.0	4,454-5,478	247,248	255,372
Food Svc Supvr II	-	1.0	1.0	4,237-5,305	50,844	53,388
Cook Spec II	2.1	5.0	5.0	3,996-4,907	274,956	279,876
Ofc Techn-Typing	1.8	2.0	2.0	3,609-4,518	105,096	107,402
Cook Spec I	7.8	10.0	10.0	3,581-4,388	496,582	507,064
Food Svc Supvr I	0.9	1.0	1.0	3,459-4,328	39,840	41,832
Food Svc Techn II	13.6	16.0	16.0	3,291-4,122	754,951	770,176
Stock Clk	2.0	2.0	2.0	3,251-4,072	87,876	89,832
Food Svc Techn I	52.2	58.5	58.5	3,138-3,924	2,570,051	2,633,253
Totals, Dietary and Food Service	90.0	106.0	106.0	\$4,632,203	\$5,219,354	\$5,343,688
Procurement:						
Hosp Gen Svcs Administrator I	1.0	1.0	1.0	5,117-6,333	75,996	75,996
Bus Svc Asst-Spec	1.0	1.0	1.0	3,353-5,130	61,560	61,560
Ofc Asst-Typing	1.0	1.0	1.0	3,085-4,190	50,280	50,280
Totals, Procurement	3.0	3.0	3.0	\$193,746	\$187,836	\$187,836
Warehouse/Property:						
Materials & Stores Supvr	0.9	1.0	1.0	4,228-5,745	62,380	63,040
Materials & Stores Spec	1.0	1.0	1.0	3,762-4,697	56,364	56,364
Prop Controller I	1.0	1.0	1.0	3,749-4,695	56,340	56,340
Stock Clk	1.0	1.0	1.0	3,251-4,072	48,864	48,864
Totals, Warehouse/Property	3.9	4.0	4.0	\$221,808	\$223,948	\$224,608
Plant Operations:						
Chief of Plant Operation II	1.0	1.0	1.0	7,326-9,098	108,480	109,176
Chief Engr I	1.0	1.0	1.0	6,519-7,935	109,512	111,160
Stationary Engr	2.6	3.0	3.0	5,911-7,195	237,484	244,862
Electrician I	1.0	1.0	1.0	5,520-6,360	76,320	76,320
Plumber I	1.0	1.0	1.0	5,311-6,119	67,761	71,061
Maint Mechanic	1.0	1.0	1.0	5,264-6,067	72,804	72,804
Skilled Laborer	1.0	1.0	1.0	4,192-4,813	57,495	57,756
Bldg Maint Worker	0.8	1.0	1.0	4,167-4,803	50,004	52,500
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	54,216	54,216
Totals, Plant Operations	10.4	11.0	11.0	\$818,568	\$834,076	\$849,855
Motor Pool:						
Auto Equip Opr II	2.0	2.0	2.0	4,365-5,025	120,600	120,600
Auto Equip Opr I	4.0	4.0	4.0	3,991-4,584	218,424	220,032
Totals, Motor Pool	6.0	6.0	6.0	\$349,722	\$339,024	\$340,632
Grounds Maintenance:						
Lead Groundskeeper	1.0	1.0	1.0	3,851-4,813	57,756	57,756

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Groundskeeper	2.9	3.0	3.0	3,548-4,233	131,957	138,548
Totals, Grounds Maintenance	3.9	4.0	4.0	\$184,572	\$189,713	\$196,304
Accounting:						
Acctg Ofcr Spec	1.8	2.0	2.0	4,964-6,213	136,356	139,449
Accountant I Spec	0.4	1.0	1.0	3,708-4,641	55,692	55,692
Totals, Accounting	2.2	3.0	3.0	\$145,504	\$192,048	\$195,141
Admissions/Medical Administration:						
Registered Nurse	1.0	1.0	1.0	8,964-10,684	116,374	116,374
Staff Svcs Mgr I	2.0	2.0	2.0	6,760-8,398	189,502	193,942
Assoc Govtl Pgrm Analyst	3.0	4.0	4.0	5,684-7,114	237,313	244,603
Staff Svcs Analyst-Gen	1.3	1.0	1.0	3,640-5,916	120,318	125,215
Ofc Techn-Typing	0.9	1.0	1.0	3,609-4,518	43,308	45,468
Totals, Admissions/Medical Administration	8.2	9.0	9.0	\$668,514	\$706,815	\$725,602
Medical Records:						
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	4,701-5,291	66,528	66,528
Hlth Recd Techn I	1.9	2.0	2.0	4,309-4,850	115,200	116,400
Ofc Techn-Typing	1.8	2.0	2.0	3,609-4,518	97,524	99,684
Mgt Svcs Techn	0.3	1.0	1.0	3,353-4,743	51,926	54,286
Ofc Asst-Typing	1.0	1.0	1.0	3,085-4,190	37,944	39,840
Ofc Asst-Gen	0.9	1.0	1.0	2,985-4,107	41,856	43,947
Totals, Medical Records	6.9	8.0	8.0	\$366,053	\$410,978	\$420,685
Human Resources Management:						
Staff Svcs Mgr I	0.9	1.0	1.0	6,760-8,398	87,661	92,047
Trng Ofcr I	0.8	1.0	1.0	5,684-7,114	68,208	71,616
Assoc Pers Analyst	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Assoc Govtl Pgrm Analyst	0.9	1.0	1.0	5,684-7,114	82,905	85,002
Staff Svcs Analyst-Gen	0.3	1.0	1.0	3,640-5,916	55,912	56,461
Ofc Techn-Typing	1.8	2.0	2.0	3,609-4,518	99,069	102,947
Totals, Human Resources Management	5.7	7.0	7.0	\$409,264	\$479,123	\$493,441
Medical Staff Administration:						
Staff Psychiatrist	0.7	1.0	1.0	22,778-28,089	387,628	387,628
Chief Physician & Surgeon	1.0	1.0	1.0	22,204-27,280	312,468	327,360
Physician & Surgeon	0.9	1.0	1.0	19,651-25,981	311,772	311,772
Skilled Nursing Facility Administrator, Fresno	1.0	1.0	1.0	10,625-11,834	139,080	139,080
Supvng Registered Nurse	0.9	1.0	1.0	9,941-12,449	149,308	149,388
Registered Nurse	1.2	2.0	2.0	8,964-10,684	242,565	248,286
Staff Psychologist-Clinical	1.0	1.0	1.0	8,673-12,571	150,852	150,852
Assoc Govtl Pgrm Analyst	-	1.0	1.0	5,684-7,114	72,768	76,410
Staff Svcs Analyst-Gen	2.0	1.0	1.0	3,640-5,916	60,040	63,042
Totals, Medical Staff Administration	8.7	10.0	10.0	\$1,615,206	\$1,826,481	\$1,853,818
Nursing Administration:						
Supvng Nurse III	0.9	1.0	1.0	10,964-13,725	164,700	164,700
Supvng Nurse II	2.0	2.0	2.0	10,438-13,072	306,481	306,481
Registered Nurse	5.9	6.0	6.0	8,964-10,684	769,248	769,248
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,640-5,916	70,992	70,992
Ofc Techn-Typing	2.6	3.0	3.0	3,609-4,518	152,640	154,845

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Certified Nursing Asst	3.0	3.0	3.0	3,272-4,397	158,292	158,292
Totals, Nursing Administration	15.1	16.0	16.0	\$1,584,992	\$1,622,353	\$1,624,558
In-Service Education:						
Nurse Instructor	2.0	2.0	2.0	8,932-11,183	268,392	268,392
Totals, In-Service Education	2.0	2.0	2.0	\$271,292	\$268,392	\$268,392
Skilled Nursing Facility (SNF) 5A:						
Supvng Registered Nurse	3.1	4.0	4.0	9,941-12,449	515,275	539,878
Registered Nurse	4.8	5.0	5.0	8,964-10,684	615,975	627,495
Licensed Voc Nurse	4.9	7.0	7.0	4,790-5,996	462,888	471,660
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	54,216	54,216
Certified Nursing Asst	9.6	17.0	17.0	3,272-4,397	781,440	808,308
Totals, SNF 5A	23.4	34.0	34.0	\$1,866,984	\$2,429,794	\$2,501,557
SNF 5B:						
Registered Nurse	3.0	3.0	3.0	8,964-10,684	368,034	381,267
Licensed Voc Nurse	3.9	7.0	7.0	4,790-5,996	431,660	449,624
Certified Nursing Asst	3.2	11.0	11.0	3,272-4,397	463,814	482,832
Totals, SNF 5B	10.1	21.0	21.0	\$754,346	\$1,263,508	\$1,313,723
Residential Care Clinic:						
Physician & Surgeon	0.5	0.5	0.5	19,651-25,981	155,886	155,886
Nurse Practitioner	1.0	1.0	1.0	11,710-13,236	158,832	158,832
Supvng Registered Nurse	1.0	1.0	1.0	9,941-12,449	149,388	149,388
Registered Nurse	1.0	1.0	1.0	8,964-10,684	128,208	128,208
Licensed Voc Nurse	2.7	3.0	3.0	4,790-5,996	214,281	215,856
Ofc Techn-Typing	0.9	1.0	1.0	3,609-4,518	54,216	54,216
Certified Nursing Asst	0.6	1.0	1.0	3,272-4,397	39,264	41,232
Totals, Residential Care Clinic	7.7	8.5	8.5	\$867,937	\$900,075	\$903,618
Rehab/Rec Therapy Activities:						
Supvng Rehab Therapist	1.0	1.0	1.0	9,180-10,599	117,768	123,660
Rehab Therapist-Recr	4.7	5.0	5.0	7,587-8935	510,028	514,576
Coord of Volunteer Svcs	1.0	1.0	1.0	5,610-6,960	83,520	83,520
Activity Coord, Veterans Home & Med Ctr	4.1	5.0	5.0	2,985-3,738	215,393	217,189
Totals, Rehab/Rec Therapy Activities	10.8	12.0	12.0	\$882,212	\$926,709	\$938,945
Pharmacy:						
Pharmacist I	2.0	2.0	2.0	11,552-13,754	330,096	330,096
Pharmacy Techn	2.2	3.0	3.0	3,829-4,794	161,577	163,899
Totals, Pharmacy	4.2	5.0	5.0	\$463,319	\$491,673	\$493,995
Chaplain Services:						
Protestant Chaplain	1.0	1.0	1.0	5,440-7,142	85,704	85,704
Totals, Chaplain Services	1.0	1.0	1.0	\$87,154	\$85,704	\$85,704
Rehab Services/PT/OT/ST:						
Chief, Restorative Care Svc	1.0	1.0	1.0	8,785-10,999	131,988	131,988
Occ Therapist	1.7	3.0	3.0	7,803-9,187	314,124	318,804
Speech Pathologist II	1.0	1.0	1.0	6,483-8,723	104,676	104,676
Phys Therapist II	0.8	1.0	1.0	5,905-8,787	70,860	74,400
Speech Pathologist I	0.5	0.5	0.5	5,905-7,941	47,646	47,646
Phys Therapist I	1.5	1.5	1.5	5,409-8,024	136,222	138,218

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	51,711	51,711
Occ Therapy Asst	-	1.0	1.0	3,286-4,114	39,432	41,400
Phys Therapy Asst	-	1.0	1.0	3,285-4,113	39,420	41,388
Totals, Rehab Services/PT/OT/ST	7.5	11.0	11.0	\$763,595	\$936,079	\$950,231
Dental Services:						
Dentist	-	1.0	1.0	18,150-28,752	217,800	228,696
Dental Asst	-	1.0	1.0	3,456-6,709	42,510	44,634
Totals, Dental Services	-	2.0	2.0	-	\$260,310	\$273,330
Security:						
Lead Security Guard	1.0	1.0	1.0	3,134-3,925	47,100	47,100
Security Guard	8.2	9.0	9.0	2,985-3,736	387,331	391,964
Totals, Security	9.2	10.0	10.0	\$416,080	\$434,431	\$439,064
SNF 1A:						
Registered Nurse	3.7	5.0	5.0	8,964-10,684	580,816	596,967
Licensed Voc Nurse	3.7	6.0	6.0	4,790-5,996	378,051	392,050
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	54,216	54,216
Certified Nursing Asst	6.7	11.4	11.4	3,272-4,397	493,122	511,423
Totals, SNF 1A	15.1	23.4	23.4	\$1,061,950	\$1,506,205	\$1,554,656
SNF 1B:						
Supvng Registered Nurse	3.5	4.0	4.0	9,941-12,449	565,612	577,372
Registered Nurse	3.2	4.1	4.1	8,964-10,684	486,789	504,018
Licensed Voc Nurse	5.0	8.0	8.0	4,790-5,996	510,696	525,468
Certified Nursing Asst	10.3	21.0	21.0	3,272-4,397	893,082	931,223
Totals, SNF 1B	22.0	37.1	37.1	\$1,744,324	\$2,456,179	\$2,538,081
Residential Care Facility for the Elderly (RCFE) 2A:						
Licensed Voc Nurse	1.6	2.0	2.0	4,790-5,996	139,323	142,338
Resident Care Spec	1.5	2.0	2.0	3,822-4,789	106,269	109,782
Certified Nursing Asst	6.0	6.0	6.0	3,272-4,397	314,841	316,766
Totals, RCFE 2A	9.1	10.0	10.0	\$511,084	\$560,433	\$568,886
RCFE 2B:						
Licensed Voc Nurse	2.0	2.0	2.0	4,790-5,996	143,904	143,904
Certified Nursing Asst	6.3	7.0	7.0	3,272-4,397	355,072	358,856
Totals, RCFE 2B	8.3	9.0	9.0	\$487,009	\$498,976	\$502,760
RCFE 3A:						
Hosp Adm Resident II	1.0	1.0	1.0	6,890-8,560	102,720	102,720
Licensed Voc Nurse	1.5	2.0	2.0	4,790-5,996	125,808	132,102
Resident Care Spec	1.8	2.0	2.0	3,822-4,789	103,523	105,825
Certified Nursing Asst	6.9	7.0	7.0	3,272-4,397	369,494	370,180
Totals, RCFE 3A	11.2	12.0	12.0	\$682,426	\$701,545	\$710,827
RCFE 3B:						
Licensed Voc Nurse	0.8	1.0	1.0	4,790-5,996	58,920	61,872
Certified Nursing Asst	6.5	7.0	7.0	3,272-4,397	370,236	371,956
Totals, RCFE 3B	7.3	8.0	8.0	\$404,139	\$429,156	\$433,828
RCFE 4A:						
Licensed Voc Nurse	1.9	2.0	2.0	4,790-5,996	130,872	133,824
Resident Care Spec	1.7	2.0	2.0	3,822-4,789	112,200	114,936

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Certified Nursing Asst	6.9	7.0	7.0	3,272-4,397	364,927	367,305
Totals, RCFE 4A	10.5	11.0	11.0	\$602,356	\$607,999	\$616,065
RCFE 4B:						
Licensed Voc Nurse	1.6	2.0	2.0	4,790-5,996	127,276	132,656
Certified Nursing Asst	5.9	7.0	7.0	3,272-4,397	370,289	374,000
Totals, RCFE 4B	7.5	9.0	9.0	\$425,926	\$497,565	\$506,656
Temporary Help	2.5	-	-	(3,730,413)	2,071,000	2,071,000
Overtime	-	-	-	(736,161)	1,135,000	1,135,000
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF	372.2	460.0	460.0	\$30,433,368	\$33,740,370	\$34,382,362
Regular/Ongoing Positions	369.7	460.0	460.0	25,966,794	30,534,370	31,176,362
Temporary Help	2.5	-	-	3,730,413	2,071,000	2,071,000
Overtime	-	-	-	736,161	1,135,000	1,135,000
TOTALS, AUTHORIZED POSITIONS, DEPARTMENT OF	2,684.2	3,645.7	3,714.7	\$240,826,723	\$285,059,709	\$293,542,298
Regular/Ongoing Positions	2,637.2	3,640.8	3,709.8	204,239,308	255,301,709	263,784,298
Temporary Help	47.0	4.9	4.9	20,832,873	9,668,000	9,668,000
Overtime	-	-	-	15,754,542	20,090,000	20,090,000