

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| <b>Council Member Honorarium</b>          |                   |                       |                     | \$100/day                           | \$25,000             | \$25,000            |
| <b>Administration</b>                     |                   |                       |                     |                                     |                      |                     |
| Exec Director                             | 1.0               | 1.0                   | 1.0                 | 12,980-14,457                       | 169,416              | 169,416             |
| C.E.A. B                                  | 1.0               | 1.0                   | 1.0                 | 11,435-13,623                       | 163,476              | 163,476             |
| Atty III                                  | 1.0               | 1.0                   | 1.0                 | 10,536-13,526                       | 126,432              | 132,754             |
| C.E.A. A                                  | 0.8               | 1.0                   | 1.0                 | 9,755-11,807                        | 117,060              | 122,913             |
| Staff Svcs Mgr II (Supvry)                | 1.9               | 2.0                   | 2.0                 | 7,420-9,219                         | 205,215              | 213,732             |
| Info Off II                               | 1.0               | 1.0                   | 1.0                 | 7,068-8,783                         | 100,480              | 104,316             |
| Staff Svcs Mgr I                          | 1.6               | 2.0                   | 2.0                 | 6,760-8,398                         | 172,021              | 180,623             |
| Adm Asst II                               | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 78,334               | 82,250              |
| Assoc Govtl Pgrm Analyst                  | 3.8               | 4.0                   | 4.0                 | 5,684-7,114                         | 316,380              | 323,654             |
| Info Tech Assoc                           | 1.0               | 1.0                   | 1.0                 | 4,651-8,238                         | 72,467               | 76,088              |
| Staff Svcs Analyst                        | 2.6               | 5.0                   | 5.0                 | 3,640-5,916                         | 278,244              | 288,608             |
| Ofc Tech -Typing                          | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 46,791               | 49,129              |
| Temporary Help                            | 0.5               | -                     | -                   | (9,000)                             | -                    | -                   |
| Totals, Administration                    | 17.7              | 21.0                  | 21.0                | \$1,685,539                         | \$1,846,316          | \$1,906,959         |
| <b>Regional Offices</b>                   |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                  | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 141,170              | 141,170             |
| Staff Svcs Mgr II (Mgrl)                  | 11.7              | 14.0                  | 14.0                | 8,215-9,331                         | 1,547,673            | 1,565,232           |
| Community Pgrm Spec IV                    | 2.0               | 2.0                   | 2.0                 | 7,420-9,219                         | 221,256              | 221,256             |
| Community Pgrm Spec II                    | 8.0               | 9.0                   | 9.0                 | 5,684-7,114                         | 751,152              | 754,560             |
| Assoc Govtl Pgrm Analyst                  | 14.6              | 16.0                  | 16.0                | 5,684-7,114                         | 1,284,472            | 1,319,655           |
| Staff Svcs Analyst                        | 0.9               | 4.0                   | 4.0                 | 3,640-5,916                         | 202,672              | 212,800             |
| Ofc Tech -Typing                          | 8.1               | 11.5                  | 11.5                | 3,609-4,518                         | 567,384              | 582,003             |
| Support Svcs Staff                        | -                 | 1.0                   | 1.0                 | 3,135-4,186                         | 37,620               | 39,501              |
| Ofc Asst -Typing                          | -                 | 1.0                   | 1.0                 | 3,085-4,190                         | 37,944               | 39,840              |
| Temporary Help                            | 4.4               | 0.5                   | 0.5                 | (356,231)                           | 54,000               | 54,000              |
| Overtime                                  | -                 | -                     | -                   | (350)                               | 12,500               | 12,500              |
| Totals, Regional Offices                  | 46.3              | 59.5                  | 59.5                | \$4,000,241                         | \$4,791,343          | \$4,876,017         |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>68.9</b>       | <b>81.0</b>           | <b>81.0</b>         | <b>\$6,077,161</b>                  | <b>\$6,729,159</b>   | <b>\$6,874,476</b>  |
| <i>Regular/Ongoing Positions</i>          | <i>64.0</i>       | <i>80.5</i>           | <i>80.5</i>         | <i>5,685,780</i>                    | <i>6,637,659</i>     | <i>6,782,976</i>    |
| <i>Council Member Honorarium</i>          | <i>-</i>          | <i>-</i>              | <i>-</i>            | <i>25,800</i>                       | <i>25,000</i>        | <i>25,000</i>       |
| <i>Temporary Help</i>                     | <i>4.9</i>        | <i>0.5</i>            | <i>0.5</i>          | <i>365,231</i>                      | <i>54,000</i>        | <i>54,000</i>       |
| <i>Overtime</i>                           | <i>-</i>          | <i>-</i>              | <i>-</i>            | <i>350</i>                          | <i>12,500</i>        | <i>12,500</i>       |

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|                                             | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| <b>Executive</b>                            |                   |                       |                     |                                     |                      |                     |
| Director                                    | 0.9               | 1.0                   | 1.0                 | \$18,453-18,453                     | \$221,436            | \$221,436           |
| Chief Med Officer                           | -                 | 1.0                   | 1.0                 | 15,301-17,000                       | 183,612              | 183,612             |
| Chief Dep Director                          | 1.0               | 1.0                   | 1.0                 | 12,980-14,457                       | 173,040              | 173,040             |
| Dep Director                                | 1.0               | -                     | -                   | 10,625-11,834                       | -                    | -                   |
| Attorney                                    | -                 | -                     | -                   | 7,737-11,173                        | -                    | -                   |
| Assoc Govtl Prog Analyst                    | 0.5               | 1.0                   | 1.0                 | 5,684-7,114                         | 69,912               | 73,404              |
| Temporary Help                              | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, Executive                           | 3.4               | 4.0                   | 4.0                 | \$533,612                           | \$648,000            | \$651,492           |
| <b>Paramedic Disciplinary Review Board</b>  |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                    | -                 | 1.0                   | 1.0                 | 9,755-11,807                        | 117,060              | 117,060             |
| Attorney                                    | 1.0               | 1.0                   | 1.0                 | 7,737-11,173                        | 109,716              | 115,200             |
| Assoc Govtl Prog Analyst                    | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 71,914               | 75,505              |
| Totals, Paramedic Disciplinary Review Board | 2.0               | 3.0                   | 3.0                 | \$171,359                           | \$298,690            | \$307,765           |
| <b>Administration</b>                       |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr III                          | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Staff Svcs Mgr II-Supvry                    | 1.6               | 2.0                   | 2.0                 | 7,420-9,219                         | 204,637              | 210,054             |
| Staff Svcs Mgr I                            | 2.5               | 3.0                   | 3.0                 | 6,760-8,398                         | 278,180              | 287,054             |
| Assoc Govtl Prog Analyst                    | 4.6               | 6.0                   | 6.0                 | 5,684-7,114                         | 467,736              | 480,258             |
| Staff Svcs Analyst-Gen                      | 1.5               | 2.0                   | 2.0                 | 3,640-5,916                         | 114,321              | 117,238             |
| Temporary Help                              | -                 | -                     | -                   | (112,113)                           | 80,000               | 144,000             |
| Overtime                                    | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, Administration                      | 11.2              | 14.0                  | 14.0                | \$1,102,062                         | \$1,267,790          | \$1,361,520         |
| <b>Legislative and Public Affairs</b>       |                   |                       |                     |                                     |                      |                     |
| Dep Director                                | -                 | 1.0                   | 1.0                 | 10,625-11,834                       | 129,780              | 129,780             |
| C.E.A. A                                    | -                 | 1.0                   | 1.0                 | 9,755-11,807                        | 117,060              | 117,060             |
| Supvng Special Investigator I               | 1.0               | 1.0                   | 1.0                 | 7,417-9,682                         | 118,508              | 118,508             |
| Info Officer II                             | 0.7               | 1.0                   | 1.0                 | 7,068-8,783                         | 93,006               | 97,656              |
| Staff Svcs Mgr I                            | 0.8               | 2.0                   | 2.0                 | 6,760-8,398                         | 169,000              | 177,452             |
| Assoc Govtl Prog Analyst                    | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 85,368               | 85,368              |
| Special Investigator                        | 4.3               | 5.0                   | 5.0                 | 5,314-8,686                         | 410,932              | 431,478             |
| Temporary Help                              | -                 | -                     | -                   | (178,442)                           | 128,000              | 229,000             |
| Overtime                                    | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, Legislative and Public Affairs      | 7.8               | 12.0                  | 12.0                | \$897,482                           | \$1,251,654          | \$1,386,302         |
| <b>Information Technology</b>               |                   |                       |                     |                                     |                      |                     |
| Info Tech Manager                           | 0.8               | 1.0                   | 1.0                 | 8,849-11,857                        | 128,235              | 134,649             |
| Info Tech Spec II                           | 1.0               | 2.0                   | 2.0                 | 8,130-10,893                        | 242,540              | 248,131             |
| Info Tech Supvr II                          | 0.3               | 1.0                   | 1.0                 | 8,016-10,741                        | 96,192               | 101,004             |
| Info Tech Spec I                            | 2.0               | 2.0                   | 2.0                 | 6,139-9,932                         | 197,384              | 202,352             |
| Info Tech Assoc                             | 1.0               | 1.0                   | 1.0                 | 4,651-8,238                         | 74,685               | 78,417              |
| Temporary Help                              | -                 | -                     | -                   | (163,902)                           | 117,000              | 210,000             |
| Totals, Information Technology              | 5.1               | 7.0                   | 7.0                 | \$674,425                           | \$856,036            | \$974,553           |
| <b>Legal Affairs</b>                        |                   |                       |                     |                                     |                      |                     |
| Chief Counsel                               | 0.7               | 1.0                   | 1.0                 | 12,261-13,662                       | 151,008              | 151,008             |
| Attorney III                                | 0.7               | 1.0                   | 1.0                 | 10,536-13,526                       | 128,540              | 134,968             |
| Assoc Govtl Prog Analyst                    | 0.8               | 1.0                   | 1.0                 | 5,684-7,114                         | 80,252               | 83,712              |

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| Staff Svcs Analyst-Gen                    | 1.0               | 1.0                   | 1.0                 | 3,640-5,916                         | 63,042               | 66,200              |
| Temporary Help                            | -                 | -                     | -                   | (75,514)                            | 54,000               | 97,000              |
| Totals, Legal Affairs                     | 3.2               | 4.0                   | 4.0                 | \$389,410                           | \$476,842            | \$532,888           |
| <b>Disaster Medical Svcs</b>              |                   |                       |                     |                                     |                      |                     |
| Prog Mgr III                              | 1.0               | 1.0                   | 1.0                 | 10,474-11,887                       | 134,176              | 139,932             |
| Prog Mgr II                               | 1.0               | 1.0                   | 1.0                 | 8,693-10,820                        | 112,473              | 118,098             |
| Prog Mgr I                                | 2.5               | 4.0                   | 4.0                 | 7,911-9,844                         | 410,546              | 425,859             |
| Emergency Mgt Instructor II               | 0.2               | 1.0                   | 1.0                 | 7,457-9,508                         | 109,336              | 113,896             |
| Pharmacist I                              | 0.6               | 1.0                   | 1.0                 | 7,100-10,066                        | 92,244               | 96,860              |
| Sr Emergency Svcs Coordinator             | 9.5               | 12.0                  | 12.0                | 6,753-8,606                         | 1,136,118            | 1,173,270           |
| Info Tech Spec I                          | 0.8               | 1.0                   | 1.0                 | 6,139-9,932                         | 76,431               | 80,250              |
| Assoc Govtl Prog Analyst                  | 0.8               | 3.0                   | 3.0                 | 5,684-7,114                         | 230,008              | 237,236             |
| Emergency Svcs Coordinator/OES            | 0.3               | 2.0                   | 2.0                 | 5,102-7,840                         | 122,448              | 128,568             |
| Info Tech Assoc                           | -                 | -                     | -                   | 4,651-8,238                         | -                    | -                   |
| Office Techn-Gen                          | 0.4               | 1.0                   | 1.0                 | 3,543-4,440                         | 48,134               | 50,542              |
| Temporary Help                            | -                 | -                     | -                   | (337,929)                           | 243,000              | 432,000             |
| Overtime                                  | -                 | -                     | -                   | -                                   | 4,000                | 4,000               |
| Totals, Disaster Medical Svcs             | 17.1              | 27.0                  | 27.0                | \$1,984,688                         | \$2,718,914          | \$3,000,511         |
| <b>Health Corps</b>                       |                   |                       |                     |                                     |                      |                     |
| Info Tech Spec II                         | 1.0               | 1.0                   | 1.0                 | 8,130-10,893                        | 108,016              | 113,415             |
| Prog Mgr I                                | -                 | 1.0                   | 1.0                 | 7,911-9,844                         | 118,128              | 118,128             |
| Info Tech Assoc                           | 0.2               | 1.0                   | 1.0                 | 4,651-8,238                         | 54,732               | 57,469              |
| Temporary Help                            | -                 | -                     | -                   | (42,104)                            | 30,000               | 54,000              |
| Overtime                                  | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, Health Corps                      | 1.2               | 3.0                   | 3.0                 | \$160,088                           | \$310,876            | \$343,012           |
| <b>Emergency Medical Svcs Systems</b>     |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr III                        | -                 | 1.0                   | 1.0                 | 9,022-10,243                        | 108,264              | 113,676             |
| Prog Mgr II                               |                   | 1.0                   | 1.0                 | 8,693-10,820                        | 104,316              | 109,532             |
| Staff Svcs Mgr II-Supvry                  | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Hlth Prog Mgr II                          | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Hlth Prog Spec II                         | 2.3               | 3.0                   | 3.0                 | 6,858-8,584                         | 296,640              | 302,368             |
| Staff Svcs Mgr I                          | 2.0               | 4.0                   | 4.0                 | 6,760-8,398                         | 363,792              | 371,904             |
| Research Data Spec I                      | 2.0               | 5.0                   | 5.0                 | 6,555-8,206                         | 421,408              | 437,558             |
| Hlth Prog Spec I                          | 2.3               | 4.0                   | 4.0                 | 6,243-7,815                         | 334,983              | 347,114             |
| Assoc Govtl Prog Analyst                  | 1.9               | 7.0                   | 7.0                 | 5,684-7,114                         | 493,446              | 518,115             |
| Mgt Services Techn                        | 1.0               | 1.0                   | 1.0                 | 3,353-4,743                         | 56,916               | 56,916              |
| Temporary Help                            | -                 | -                     | -                   | (142,186)                           | 102,000              | 182,000             |
| Overtime                                  | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, Emergency Medical Svcs Systems    | 13.5              | 28.0                  | 28.0                | \$1,370,520                         | \$2,503,021          | \$2,660,439         |
| <b>Emergency Medical Svcs Personnel</b>   |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr III                        | -                 | 1.0                   | 1.0                 | 9,022-10,243                        | 108,264              | 113,676             |
| Staff Svcs Mgr II-Supvry                  | 1.0               | 2.0                   | 2.0                 | 7,420-9,219                         | 199,668              | 204,120             |
| Staff Svcs Mgr I                          | 2.0               | 2.0                   | 2.0                 | 6,760-8,398                         | 193,942              | 198,598             |
| Hlth Prog Spec I                          | 0.5               | 1.0                   | 1.0                 | 6,243-7,815                         | 89,202               | 92,580              |
| Assoc Govtl Prog Analyst                  | 3.9               | 5.0                   | 5.0                 | 5,684-7,114                         | 359,728              | 377,628             |
| Prog Techn III                            | -                 | 1.0                   | 1.0                 | 4,081-5,114                         | 48,972               | 51,420              |

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| Staff Svcs Analyst-Gen                    | 3.0               | 4.0                   | 4.0                 | 3,640-5,916                         | 241,952              | 250,506             |
| Office Techn-Gen                          | 2.0               | 2.0                   | 2.0                 | 3,543-4,440                         | 97,920               | 100,152             |
| Temporary Help                            | -                 | -                     | -                   | (9,005)                             | 6,000                | 12,000              |
| Overtime                                  | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, Emergency Medical Svcs Personnel  | 12.4              | 18.0                  | 18.0                | \$923,984                           | \$1,345,648          | \$1,400,680         |
| <b>Emergency Medical Techn Cert</b>       |                   |                       |                     |                                     |                      |                     |
| Info Tech Spec I                          | 1.0               | 1.0                   | 1.0                 | 6,139-9,932                         | 119,184              | 119,184             |
| Totals, Emergency Medical Techn Cert      | 1.0               | 1.0                   | 1.0                 | \$119,734                           | \$119,184            | \$119,184           |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>88.5</b>       | <b>121.0</b>          | <b>121.0</b>        | <b>\$8,327,364</b>                  | <b>\$11,796,655</b>  | <b>\$12,738,346</b> |
| <i>Regular/Ongoing Positions</i>          | 77.9              | 121.0                 | 121.0               | 7,266,169                           | 11,032,655           | 11,374,346          |
| <i>Temporary Help</i>                     | 10.6              | -                     | -                   | 1,061,195                           | 760,000              | 1,360,000           |
| <i>Overtime</i>                           | -                 | -                     | -                   | -                                   | 4,000                | 4,000               |

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| <b>Administration</b>                     |                   |                       |                     |                                     |                      |                     |
| Director's Office:                        |                   |                       |                     |                                     |                      |                     |
| Director                                  | 1.0               | 1.0                   | 1.0                 | \$17,697                            | \$212,371            | \$212,371           |
| Chief Dep Director                        | 1.0               | 1.0                   | 1.0                 | 14,200-16,098                       | 193,176              | 193,176             |
| Dep Director                              | 1.9               | 1.0                   | 1.0                 | 11,691-13,623                       | 155,280              | 155,280             |
| Dep Director                              | -                 | 1.0                   | 1.0                 | 10,625-13,623                       | 150,672              | 150,672             |
| Staff Services Mgr II-Supvry              | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Info Officer II                           | 1.0               | 1.0                   | 1.0                 | 7,068-8,783                         | 105,396              | 105,396             |
| Staff Services Mgr I                      | 2.7               | 3.0                   | 3.0                 | 6,760-8,398                         | 265,142              | 276,654             |
| Assoc Govtl Prog Analyst                  | 0.8               | 1.0                   | 1.0                 | 5,684-7,114                         | 71,048               | 74,596              |
| Staff Services Analyst-Gen                | 1.0               | 1.0                   | 1.0                 | 3,640-5,916                         | 59,308               | 62,272              |
| Temporary Help                            | -                 | 0.6                   | 0.6                 | -                                   | 623,000              | 623,000             |
| Overtime                                  | -                 | -                     | -                   | -                                   | 4,000                | 4,000               |
| Totals, Director's Office                 | 10.4              | 11.6                  | 11.6                | \$1,281,877                         | \$1,950,021          | \$1,968,045         |
| Legal Office:                             |                   |                       |                     |                                     |                      |                     |
| Chief Counsel                             | 1.0               | 1.0                   | 1.0                 | 15,184-17,108                       | 185,016              | 185,016             |
| Asst Chief Counsel                        | 1.0               | 1.0                   | 1.0                 | 14,090-16,483                       | 184,952              | 194,202             |
| Attorney IV                               | 3.3               | 5.0                   | 5.0                 | 11,644-14,954                       | 778,214              | 808,151             |
| Attorney III                              | 3.4               | 2.0                   | 2.0                 | 10,536-13,526                       | 274,149              | 287,853             |
| Attorney                                  | 3.3               | 5.0                   | 5.0                 | 7,737-11,173                        | 536,857              | 557,000             |
| Staff Services Analyst-Gen                | 1.0               | 1.0                   | 1.0                 | 3,640-5,916                         | 61,776               | 64,869              |
| Temporary Help                            | -                 | 0.4                   | 0.4                 | -                                   | 468,000              | 468,000             |
| Overtime                                  | -                 | -                     | -                   | -                                   | 1,000                | 1,000               |
| Totals, Legal Office                      | 13.0              | 15.4                  | 15.4                | \$1,688,703                         | \$2,489,964          | \$2,566,091         |
| Administration Services Division:         |                   |                       |                     |                                     |                      |                     |
| Administration:                           |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                  | 1.0               | 1.0                   | 1.0                 | 11,435-13,623                       | 149,400              | 149,400             |
| Staff Services Mgr III                    | 0.1               | 1.0                   | 1.0                 | 9,022-10,243                        | 108,264              | 113,676             |
| Totals, Administration                    | 1.1               | 2.0                   | 2.0                 | \$154,375                           | \$257,664            | \$263,076           |
| Accounting Services:                      |                   |                       |                     |                                     |                      |                     |
| Acctg Administrator II                    | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 109,830              | 110,628             |
| Acctg Administrator I-Supvr               | 2.8               | 3.0                   | 3.0                 | 6,760-8,398                         | 284,556              | 288,710             |
| Acctg Administrator I-Spec                | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 93,780               | 93,780              |
| Assoc Adm Analyst-Acctg                   | 2.0               | 2.0                   | 2.0                 | 5,967-7,474                         | 396,176              | 407,012             |
| Assoc Acctg Analyst                       | 4.3               | 5.0                   | 5.0                 | 5,967-7,474                         | 175,232              | 175,232             |
| Sr Acctg Officer-Spec                     | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 84,582               | 85,368              |
| Acctg Officer-Spec                        | 4.1               | 6.0                   | 6.0                 | 4,964-6,213                         | 393,192              | 407,290             |
| Accountant Trainee                        | 4.8               | 7.0                   | 7.0                 | 4,187-4,992                         | 360,123              | 377,526             |
| Office Techn-Typing                       | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 46,602               | 48,930              |
| Totals, Accounting Services               | 22.0              | 27.0                  | 27.0                | \$1,700,250                         | \$1,944,073          | \$1,994,476         |
| Budget Services:                          |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Mgrl                | 0.2               | 1.0                   | 1.0                 | 8,215-9,331                         | 99,402               | 104,374             |
| Staff Services Mgr II-Supvry              | 0.3               | -                     | -                   | 7,420-9,219                         | -                    | -                   |
| Staff Services Mgr I                      | 1.8               | 2.0                   | 2.0                 | 6,760-8,398                         | 167,361              | 175,731             |
| Assoc Budget Analyst                      | 2.0               | 2.0                   | 2.0                 | 5,684-7,114                         | 155,726              | 163,507             |
| Assoc Govtl Prog Analyst                  | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 85,368               | 85,368              |

| ORGANIZATIONAL UNIT<br><br>Classification      | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Totals, Budget Services                        | 5.3               | 6.0                   | 6.0                 | \$446,136                           | \$507,857            | \$528,980           |
| Business Services:                             |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                   | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Staff Services Mgr I                           | 0.9               | 1.0                   | 1.0                 | 6,760-8,398                         | 96,776               | 100,776             |
| Assoc Govtl Prog Analyst                       | 5.1               | 7.0                   | 7.0                 | 5,684-7,114                         | 543,646              | 558,021             |
| Staff Services Analyst-Gen                     | 1.1               | 1.0                   | 1.0                 | 3,640-5,916                         | 70,992               | 70,992              |
| Office Techn-Gen                               | 0.9               | 1.0                   | 1.0                 | 3,543-4,440                         | 53,280               | 53,280              |
| Totals, Business Services                      | 9.0               | 11.0                  | 11.0                | \$720,248                           | \$875,322            | \$893,697           |
| Human Resources Services:                      |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                         | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 121,131              | 122,916             |
| Staff Services Mgr II-Mgrl                     | 0.6               | 2.0                   | 2.0                 | 8,215-9,331                         | 205,963              | 214,823             |
| Staff Services Mgr I                           | 2.8               | 4.0                   | 4.0                 | 6,760-8,398                         | 362,487              | 375,579             |
| Assoc Govtl Prog Analyst                       | 1.8               | 3.0                   | 3.0                 | 5,684-7,114                         | 242,622              | 246,216             |
| Assoc Personnel Analyst                        | 3.3               | 3.0                   | 3.0                 | 5,684-7,114                         | 226,435              | 237,136             |
| Training Officer I                             | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 68,208               | 71,616              |
| Pers Spec                                      | 1.8               | 2.0                   | 2.0                 | 3,799-6,116                         | 121,118              | 127,178             |
| Staff Services Analyst-Gen                     | 2.2               | 3.0                   | 3.0                 | 3,640-5,916                         | 171,851              | 180,441             |
| Office Techn-Gen                               | 0.7               | 1.0                   | 1.0                 | 3,543-4,440                         | 42,516               | 44,640              |
| Totals, Human Resources Services               | 15.2              | 20.0                  | 20.0                | \$1,200,591                         | \$1,562,331          | \$1,620,545         |
| Temporary Help                                 | 4.4               | 2.4                   | 2.4                 | (421,560)                           | 2,492,000            | 2,492,000           |
| Overtime                                       | -                 | -                     | -                   | (334)                               | 22,000               | 22,000              |
| Totals, Administration Services Division       | 57.0              | 68.4                  | 68.4                | \$4,643,494                         | \$7,661,247          | \$7,814,774         |
| Information Services Division                  |                   |                       |                     |                                     |                      |                     |
| Leadership, Planning and Mgmt Services         |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                       | 1.9               | 2.0                   | 2.0                 | 9,755-11,807                        | 281,772              | 281,772             |
| Staff Services Mgr II-Supvry                   | 0.5               | 1.0                   | 1.0                 | 7,420-9,219                         | 108,623              | 110,628             |
| Staff Services Mgr I                           | -                 | 1.0                   | 1.0                 | 6,760-8,398                         | 81,120               | 85,176              |
| Assoc Govtl Prog Analyst                       | 1.7               | 2.0                   | 2.0                 | 5,684-7,114                         | 155,961              | 159,666             |
| Staff Services Analyst-Gen                     | 1.0               | 1.0                   | 1.0                 | 3,640-5,916                         | 64,220               | 67,432              |
| Totals, Leadership, Planning and Mgmt Services | 5.1               | 7.0                   | 7.0                 | \$517,909                           | \$691,696            | \$704,674           |
| Information Technology Services                |                   |                       |                     |                                     |                      |                     |
| Info Tech Man II                               | 1.0               | 1.0                   | 1.0                 | 10,734-13,048                       | 156,576              | 156,576             |
| Info Tech Spec III                             | 1.0               | 1.0                   | 1.0                 | 8,961-12,009                        | 144,108              | 144,108             |
| Info Tech Manager                              | 0.9               | 1.0                   | 1.0                 | 8,849-11,857                        | 141,865              | 142,284             |
| Info Tech Spec II                              | 2.8               | 3.0                   | 3.0                 | 8,130-10,893                        | 329,906              | 339,874             |
| Info Tech Sup II                               | 7.4               | 9.0                   | 9.0                 | 8,016-10,741                        | 1,058,572            | 1,077,646           |
| Info Tech Spec I                               | 29.8              | 36.0                  | 36.0                | 6,139-9,932                         | 3,593,790            | 3,701,547           |
| Information Tech Assoc                         | 22.2              | 28.0                  | 28.0                | 4,651-8,238                         | 2,053,038            | 2,132,725           |
| Information Tech Tech                          | 0.6               | 1.0                   | 1.0                 | 3,896-6,233                         | 51,146               | 53,700              |
| Totals, Information Technology Services        | 65.7              | 80.0                  | 80.0                | \$6,542,226                         | \$7,529,001          | \$7,748,460         |
| Temporary Help                                 | 2.6               | 3.1                   | 3.1                 | (296,474)                           | 3,271,000            | 3,271,000           |
| Overtime                                       | -                 | -                     | -                   | -                                   | 28,000               | 28,000              |
| Totals, Information Services Division          | 73.4              | 90.1                  | 90.1                | \$7,356,609                         | \$11,519,697         | \$11,752,134        |
| Totals, Administration                         | 153.8             | 185.5                 | 185.5               | \$14,970,683                        | \$23,620,929         | \$24,101,044        |

**Health Care Quality and Affordability**

Health Care Debt and Fair Billing (AB 1020)

| ORGANIZATIONAL UNIT<br><br>Classification           | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-----------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                     | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Asst Chief Counsel                                  | 1.0               | 1.0                   | 1.0                 | 14,090-16,483                       | 178,280              | 187,197             |
| Attorney III                                        | 0.4               | 1.0                   | 1.0                 | 10,536-13,526                       | 136,164              | 142,974             |
| Staff Services Mgr II-MgrI                          | 1.0               | 1.0                   | 1.0                 | 8,215-9,331                         | 102,279              | 107,391             |
| Attorney                                            | 0.5               | 1.0                   | 1.0                 | 7,737-11,173                        | 127,714              | 133,186             |
| Assoc Govtl Prog Analyst                            | 0.9               | 1.0                   | 1.0                 | 5,684-7,114                         | 70,196               | 73,702              |
| Assoc Health Prog Adviser                           | 3.5               | 4.0                   | 4.0                 | 5,684-7,114                         | 303,762              | 314,677             |
| Staff Services Analyst-Gen                          | 1.0               | 1.0                   | 1.0                 | 3,640-5,916                         | 68,208               | 70,407              |
| Temporary Help                                      | 1.7               | -                     | -                   | (106,641)                           | -                    | -                   |
| Overtime                                            | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, Health Care Debt and Fair Billing (AB 1020) | 10.0              | 10.0                  | 10.0                | \$771,083                           | \$986,603            | \$1,029,534         |
| Office of Health Care Affordability:                |                   |                       |                     |                                     |                      |                     |
| Health Care Affordability Division                  |                   |                       |                     |                                     |                      |                     |
| Public Health Medical Officer III                   | -                 | 1.0                   | 1.0                 | 13,013-18,275                       | 156,156              | 163,968             |
| C.E.A. A                                            | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 179,100              | 179,100             |
| Health Prog Mgr III                                 | 0.4               | 1.0                   | 1.0                 | 9,022-10,243                        | 110,519              | 116,046             |
| Pharmaceutical Consultant II                        | -                 | 1.0                   | 1.0                 | 7,442-10,765                        | 153,180              | 153,180             |
| Res Data SpecII II                                  | -                 | 1.0                   | 1.0                 | 7,201-9,013                         | 86,412               | 90,733              |
| Health Prog Spec II                                 | -                 | 1.0                   | 1.0                 | 6,858-8,584                         | 82,296               | 86,411              |
| Assoc Govtl Prog Analyst                            | -                 | 1.0                   | 1.0                 | 5,684-7,114                         | 68,208               | 71,618              |
| Totals, Health Care Affordability Division          | 1.4               | 7.0                   | 7.0                 | \$226,074                           | \$835,871            | \$861,056           |
| Acquisitions and Management Support Unit            |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                                | 0.8               | 1.0                   | 1.0                 | 6,760-8,398                         | 81,796               | 85,886              |
| Assoc Govtl Prog Analyst                            | 1.8               | 3.0                   | 3.0                 | 5,684-7,114                         | 210,416              | 220,932             |
| Office Techn-Typing                                 | 1.0               | 2.0                   | 2.0                 | 3,609-4,518                         | 89,721               | 94,204              |
| Totals, Acquisitions and Management Support Unit    | 3.6               | 6.0                   | 6.0                 | \$245,826                           | \$381,933            | \$401,022           |
| Health Care Cost Trends                             |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                            | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 153,036              | 153,036             |
| Totals, Health Care Cost Trends                     | 1.0               | 1.0                   | 1.0                 | \$149,889                           | \$153,036            | \$153,036           |
| Research and Analytics                              |                   |                       |                     |                                     |                      |                     |
| Research Scientist Mgr-Epidemiology                 | -                 | 1.0                   | 1.0                 | 12,465-14,154                       | 149,580              | 157,056             |
| Research Scientist S I-Epidemiology                 | 1.0               | 1.0                   | 1.0                 | 8,984-11,196                        | 122,537              | 128,668             |
| Res Data SP III                                     | 0.8               | 2.0                   | 2.0                 | 7,911-9,902                         | 213,756              | 218,503             |
| Research Scientist III-Social                       | 0.7               | 1.0                   | 1.0                 | 7,811-9,777                         | 117,859              | 119,670             |
| Res Data SpecII II                                  | 0.7               | 4.0                   | 4.0                 | 7,201-9,013                         | 367,392              | 380,354             |
| Totals, Research and Analytics                      | 3.2               | 9.0                   | 9.0                 | \$359,022                           | \$971,124            | \$1,004,251         |
| Planning and Management                             |                   |                       |                     |                                     |                      |                     |
| Health Prog Mgr II                                  | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 101,070              | 106,122             |
| Health Prog Spec II                                 | 2.8               | 6.0                   | 6.0                 | 6,858-8,584                         | 553,357              | 570,028             |
| Health Prog Spec I                                  | 1.5               | -                     | -                   | 6,243-7,815                         | -                    | -                   |
| Assoc Govtl Prog Analyst                            | 0.2               | 1.0                   | 1.0                 | 5,684-7,114                         | 68,776               | 72,212              |
| Totals, Planning and Management                     | 5.5               | 8.0                   | 8.0                 | \$511,925                           | \$723,203            | \$748,362           |
| Quality Performance                                 |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                            | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 122,916              | 122,916             |
| Totals, Quality Performance                         | 1.0               | 1.0                   | 1.0                 | \$121,832                           | \$122,916            | \$122,916           |
| Quality Analysis                                    |                   |                       |                     |                                     |                      |                     |
| Health Prog Spec II                                 | 1.3               | 3.0                   | 3.0                 | 7,420-9,219                         | 270,672              | 284,204             |

| ORGANIZATIONAL UNIT<br><br>Classification     | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-----------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                               | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Health Prog Mgr II                            | 1.0               | 1.0                   | 1.0                 | 6,858-8,584                         | 94,694               | 99,426              |
| Totals, Quality Analysis                      | 2.3               | 4.0                   | 4.0                 | \$207,843                           | \$365,366            | \$383,630           |
| Payment Reform                                |                   |                       |                     |                                     |                      |                     |
| Health Prog Mgr II                            | 0.9               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,423              | 110,628             |
| Health Prog Spec II                           | 0.5               | 4.0                   | 4.0                 | 6,858-8,584                         | 349,896              | 362,242             |
| Totals, Payment Reform                        | 1.4               | 5.0                   | 5.0                 | \$149,867                           | \$460,319            | \$472,870           |
| Workforce and Primary Care                    |                   |                       |                     |                                     |                      |                     |
| Health Prog Mgr II                            | 0.6               | 1.0                   | 1.0                 | 7,420-9,219                         | 100,524              | 105,552             |
| Health Prog Spec II                           | 0.6               | 6.0                   | 6.0                 | 6,858-8,584                         | 512,724              | 535,065             |
| Totals, Workforce and Primary Care            | 1.2               | 7.0                   | 7.0                 | \$125,426                           | \$613,248            | \$640,617           |
| Investigations & Enforcement                  |                   |                       |                     |                                     |                      |                     |
| Chief Counsel I                               | 1.0               | 1.0                   | 1.0                 | 14,779-17,292                       | 192,396              | 202,014             |
| Assistant Chief Counsel                       | 1.0               | 2.0                   | 2.0                 | 14,090-16,483                       | 356,772              | 374,610             |
| Attorney IV                                   | 2.7               | 8.0                   | 8.0                 | 11,644-14,954                       | 1,262,015            | 1,298,898           |
| Attorney III                                  | 2.2               | 14.0                  | 14.0                | 10,536-13,526                       | 1,780,061            | 1,869,077           |
| Supvng Corp Exam                              | -                 | 1.0                   | 1.0                 | 9,946-11,856                        | 119,352              | 125,316             |
| Corp Exam IV (Supvr)                          | -                 | 3.0                   | 3.0                 | 8,573-12,310                        | 308,628              | 324,072             |
| Staff Services Mgr I                          | -                 | 1.0                   | 1.0                 | 6,760-8,398                         | 81,120               | 85,176              |
| Corp Exam                                     | -                 | 9.0                   | 9.0                 | 5,709-9,463                         | 616,572              | 647,352             |
| Assoc Govtl Prog Analyst                      | -                 | 4.0                   | 4.0                 | 5,684-7,114                         | 272,832              | 286,472             |
| Health Prog Auditor II                        | -                 | 5.0                   | 5.0                 | 5,211-6,851                         | 312,660              | 328,320             |
| Staff Services Analyst-Gen                    | -                 | 1.0                   | 1.0                 | 3,640-4,561                         | 43,680               | 45,864              |
| Totals, Investigations & Enforcement          | 6.9               | 49.0                  | 49.0                | \$1,116,563                         | \$5,346,088          | \$5,587,171         |
| OHCA Data                                     |                   |                       |                     |                                     |                      |                     |
| Info Tech Spec II                             | 1.0               | 1.0                   | 1.0                 | 8,130-10,893                        | 130,716              | 130,716             |
| Info Tech Sup II                              | 0.4               | 1.0                   | 1.0                 | 8,016-10,741                        | 128,892              | 128,892             |
| Res Data Spectlt III                          | -                 | 2.0                   | 2.0                 | 7,911-9,902                         | 189,864              | 199,368             |
| Research Scientist III-Social                 | 0.7               | 1.0                   | 1.0                 | 7,811-9,777                         | 100,169              | 105,177             |
| Res Data Spectlt II                           | -                 | 3.0                   | 3.0                 | 7,201-9,013                         | 259,236              | 272,197             |
| Health Prog Spec II                           | 1.0               | 2.0                   | 2.0                 | 6,858-8,584                         | 169,428              | 177,900             |
| Res Data Spectlt I                            | -                 | 2.0                   | 2.0                 | 6,555-8,206                         | 157,320              | 165,189             |
| Health Prog Spec I                            | 1.0               | 1.0                   | 1.0                 | 6,243-7,815                         | 93,780               | 93,780              |
| Info Tech Spec I                              | 1.2               | 4.0                   | 4.0                 | 6,139-9,932                         | 353,728              | 365,984             |
| Assoc Govtl Prog Analyst                      | -                 | 1.0                   | 1.0                 | 5,684-7,114                         | 68,208               | 71,618              |
| Information Tech Assoc                        | 0.2               | 3.0                   | 3.0                 | 4,651-8,238                         | 179,250              | 188,218             |
| Totals, OHCA Data                             | 5.5               | 21.0                  | 21.0                | \$564,557                           | \$1,830,591          | \$1,899,039         |
| Temporary Help                                | 1.5               | -                     | -                   | (237,982)                           | 7,794,000            | 7,794,000           |
| Overtime                                      | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, Office of Health Care Affordability   | 33.0              | 118.0                 | 118.0               | \$4,549,907                         | \$19,597,695         | \$20,067,970        |
| Totals, Health Care Quality and Affordability | 44.5              | 128.0                 | 128.0               | \$4,894,530                         | \$20,584,298         | \$21,097,504        |
| <b>Healthcare Workforce Development</b>       |                   |                       |                     |                                     |                      |                     |
| Division Administration:                      |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                      | 0.8               | 2.0                   | 2.0                 | 9,755-11,807                        | 296,280              | 302,133             |
| Staff Services Mgr III                        | 0.9               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Staff Services Mgr II-Supvry                  | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Staff Services Mgr I                          | 2.4               | 3.0                   | 3.0                 | 6,760-8,398                         | 257,457              | 270,335             |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Health Prog Spec I                        | -                 | 1.0                   | 1.0                 | 6,243-7,815                         | 74,916               | 78,662              |
| Assoc Govtl Prog Analyst                  | 2.6               | 6.0                   | 6.0                 | 5,684-7,114                         | 418,676              | 439,596             |
| Exec Asst                                 | 1.0               | 1.0                   | 1.0                 | 4,461-5,583                         | 66,996               | 66,996              |
| Staff Services Analyst-Gen                | 0.7               | 2.0                   | 2.0                 | 3,640-5,916                         | 114,076              | 117,172             |
| Office Techn-Typing                       | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 54,216               | 54,216              |
| Office Techn-Gen                          | 0.5               | -                     | -                   | 3,543-4,440                         | -                    | -                   |
| Totals, Division Administration           | 10.9              | 18.0                  | 18.0                | \$921,921                           | \$1,516,161          | \$1,562,654         |
| Grants Management:                        |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry              | 1.9               | 2.0                   | 2.0                 | 7,420-9,219                         | 204,167              | 208,841             |
| Staff Services Mgr I                      | 4.0               | 6.0                   | 6.0                 | 6,760-8,398                         | 552,494              | 567,546             |
| Assoc Govtl Prog Analyst                  | 13.1              | 20.0                  | 20.0                | 5,684-7,114                         | 1,535,525            | 1,578,032           |
| Staff Services Analyst-Gen                | 4.5               | 4.0                   | 4.0                 | 3,640-5,916                         | 231,886              | 243,473             |
| Prog Techn II                             | 0.2               | 4.0                   | 4.0                 | 3,613-4,528                         | 173,967              | 182,674             |
| Totals, Grants Management                 | 23.7              | 36.0                  | 36.0                | \$1,911,300                         | \$2,698,039          | \$2,780,566         |
| Healthcare Workforce Policy:              |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry              | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Health Prog Spec II                       | 2.1               | 3.0                   | 3.0                 | 6,858-8,584                         | 283,419              | 287,535             |
| Staff Services Mgr I                      | 1.9               | 2.0                   | 2.0                 | 6,760-8,398                         | 170,014              | 178,517             |
| Health Prog Spec I                        | 2.1               | 4.0                   | 4.0                 | 6,243-7,815                         | 322,296              | 333,720             |
| Assoc Govtl Prog Analyst                  | 4.7               | 6.0                   | 6.0                 | 5,684-7,114                         | 464,410              | 480,938             |
| Staff Services Analyst-Gen                | 0.9               | 1.0                   | 1.0                 | 3,640-5,916                         | 59,308               | 62,272              |
| Totals, Healthcare Workforce Policy       | 12.7              | 17.0                  | 17.0                | \$1,071,251                         | \$1,410,075          | \$1,453,610         |
| Research and Evaluation:                  |                   |                       |                     |                                     |                      |                     |
| Res Data Manager                          | -                 | 1.0                   | 1.0                 | 9,473-10,755                        | 113,676              | 119,360             |
| Res Data Sp III                           | -                 | 1.0                   | 1.0                 | 7,911-9,902                         | 94,932               | 99,684              |
| Res Data Sup II                           | 1.0               | 1.0                   | 1.0                 | 7,791-9,680                         | 114,432              | 116,160             |
| Staff Services Mgr II-Supvry              | -                 | 1.0                   | 1.0                 | 7,420-9,219                         | 89,040               | 93,492              |
| Res Data Spect II                         | 2.1               | 3.0                   | 3.0                 | 7,201-9,013                         | 296,620              | 305,205             |
| Res Data Sup I                            | -                 | 1.0                   | 1.0                 | 7,098-8,818                         | 85,176               | 89,435              |
| Staff Services Mgr I                      | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 91,785               | 96,376              |
| Res Data Spectst I                        | 1.2               | 3.0                   | 3.0                 | 6,555-8,206                         | 259,400              | 267,445             |
| Res Data Anly II                          | 1.7               | 4.0                   | 4.0                 | 6,265-7,848                         | 300,720              | 315,750             |
| Totals, Research and Evaluation           | 7.0               | 16.0                  | 16.0                | \$676,178                           | \$1,445,781          | \$1,502,907         |
| HWDD Information Services:                |                   |                       |                     |                                     |                      |                     |
| Res Data Manager                          | 0.3               | 1.0                   | 1.0                 | 9,473-10,755                        | 113,676              | 119,364             |
| Res Data Specialist II                    | 0.6               | 1.0                   | 1.0                 | 7,201-9,013                         | 103,284              | 106,980             |
| Research Scientist I-Epidemiology         | -                 | -                     | -                   | 6,512-8,093                         | -                    | -                   |
| Res Data Analyst II                       | 1.0               | 1.0                   | 1.0                 | 6,265-7,848                         | 79,923               | 83,919              |
| Totals, HWDD Information Services         | 1.9               | 3.0                   | 3.0                 | \$171,043                           | \$296,883            | \$310,263           |
| Temporary Help                            | 3.6               | 5.2                   | 5.2                 | (347,331)                           | 3,581,000            | 3,581,000           |
| Overtime                                  | -                 | -                     | -                   | (7,779)                             | 2,000                | 2,000               |
| Totals, Healthcare Workforce Development  | 59.8              | 95.2                  | 95.2                | \$5,106,803                         | \$10,949,939         | \$11,193,000        |
| <b>Facilities Development Division</b>    |                   |                       |                     |                                     |                      |                     |
| Executive and Support - Sacramento:       |                   |                       |                     |                                     |                      |                     |
| Compliance Officer-Constrn                | 2.2               | 3.0                   | 3.0                 | 10,015-12,538                       | 451,936              | 458,171             |
| C.E.A. A                                  | 2.0               | 2.0                   | 2.0                 | 9,755-11,807                        | 425,436              | 425,436             |

| ORGANIZATIONAL UNIT<br><br>Classification   | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                             | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Assoc Constrn Analyst                       | 1.0               | 1.0                   | 1.0                 | 8,697-12,570                        | 137,791              | 137,791             |
| Staff Services Analyst-Gen                  | 1.0               | 1.0                   | 1.0                 | 3,640-5,916                         | 70,992               | 70,992              |
| Totals, Executive and Support - Sacramento  | 6.2               | 7.0                   | 7.0                 | \$960,850                           | \$1,086,155          | \$1,092,390         |
| Division Support:                           |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                    | -                 | 1.0                   | 1.0                 | 9,755-11,807                        | 117,060              | 117,060             |
| Staff Services Mgr II-Supvry                | -                 | 2.0                   | 2.0                 | 7,420-9,219                         | 178,080              | 186,984             |
| Staff Services Mgr I                        | 4.0               | 4.0                   | 4.0                 | 6,760-8,398                         | 378,763              | 388,666             |
| Assoc Govtl Prog Analyst                    | 9.7               | 11.0                  | 11.0                | 5,684-7,114                         | 877,686              | 895,946             |
| Materials & Stores Spec                     | 1.6               | 2.0                   | 2.0                 | 3,762-5,151                         | 101,508              | 103,764             |
| Staff Services Analyst-Gen                  | 1.7               | 3.0                   | 3.0                 | 3,640-5,916                         | 163,858              | 169,668             |
| Prog Techn II                               | 2.9               | 3.0                   | 3.0                 | 3,613-4,528                         | 163,008              | 163,008             |
| Office Techn-Typing                         | 5.4               | 6.0                   | 6.0                 | 3,609-4,518                         | 307,775              | 314,138             |
| Office Techn-Gen                            | 1.0               | 2.0                   | 2.0                 | 3,543-4,440                         | 95,796               | 97,920              |
| Mgt Services Techn                          | 4.5               | 6.0                   | 6.0                 | 3,353-4,743                         | 303,662              | 312,708             |
| Totals, Division Support                    | 30.8              | 40.0                  | 40.0                | \$2,060,102                         | \$2,687,196          | \$2,749,862         |
| Building Standards Unit:                    |                   |                       |                     |                                     |                      |                     |
| Supvr                                       | 1.0               | 1.0                   | 1.0                 | 12,532-15,691                       | 185,262              | 191,892             |
| Sr Architect                                | -                 | 1.0                   | 1.0                 | 10,886-13,625                       | 130,632              | 137,160             |
| Sr Elec Engr                                | 1.3               | 2.0                   | 2.0                 | 10,876-13,610                       | 297,432              | 303,960             |
| Sr Mech Engr                                | 1.0               | 1.0                   | 1.0                 | 10,876-13,610                       | 163,320              | 163,320             |
| Compliance Officer-Constrn                  | 1.0               | 1.0                   | 1.0                 | 10,015-12,538                       | 126,192              | 132,504             |
| Staff Services Mgr I                        | 0.6               | 1.0                   | 1.0                 | 6,760-8,398                         | 89,565               | 94,047              |
| Assoc Govtl Prog Analyst                    | 0.8               | 1.0                   | 1.0                 | 5,684-7,114                         | 68,208               | 71,618              |
| Staff Services Analyst-Gen                  | 0.2               | 1.0                   | 1.0                 | 3,640-5,916                         | 57,420               | 60,288              |
| Totals, Building Standards Unit             | 5.9               | 9.0                   | 9.0                 | \$808,105                           | \$1,118,031          | \$1,154,789         |
| Plan Review - Los Angeles:                  |                   |                       |                     |                                     |                      |                     |
| Supervisor, Health Facilities Review        | 2.0               | 3.0                   | 3.0                 | 12,532-15,691                       | 545,466              | 552,990             |
| Sr Structural Engr                          | 8.4               | 11.0                  | 11.0                | 11,392-14,256                       | 1,830,583            | 1,851,103           |
| Sr Architect                                | 8.1               | 9.0                   | 9.0                 | 10,886-13,625                       | 1,480,156            | 1,481,310           |
| Sr Elec Engr                                | 3.0               | 3.0                   | 3.0                 | 10,876-13,610                       | 500,760              | 500,760             |
| Sr Mech Engr                                | 2.8               | 3.0                   | 3.0                 | 10,876-13,610                       | 496,493              | 496,493             |
| Fire & Life Safety Off II                   | 3.6               | 5.0                   | 5.0                 | 10,015-12,538                       | 697,318              | 716,080             |
| Fire & Life Safety Off I                    | 1.0               | 1.0                   | 1.0                 | 8,717-10,903                        | 138,032              | 138,032             |
| Totals, Plan Review - Los Angeles           | 28.9              | 35.0                  | 35.0                | \$4,813,004                         | \$5,688,808          | \$5,736,768         |
| Field Review - Los Angeles:                 |                   |                       |                     |                                     |                      |                     |
| Dist Structural Engr                        | 7.2               | 6.0                   | 6.0                 | 11,957-14,967                       | 1,069,229            | 1,084,478           |
| Regional Compliance Officer-Constrn         | 3.0               | 3.0                   | 3.0                 | 11,957-14,967                       | 502,204              | 509,868             |
| Compliance Officer-Constrn                  | 9.0               | 10.0                  | 10.0                | 10,015-12,538                       | 1,443,126            | 1,456,032           |
| Fire & Life Safety Off II                   | 5.9               | 6.0                   | 6.0                 | 10,015-12,538                       | 948,625              | 948,625             |
| Totals, Field Review - Los Angeles          | 25.1              | 25.0                  | 25.0                | \$4,135,670                         | \$3,963,184          | \$3,999,003         |
| Executive and Support - Los Angeles:        |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                    | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 207,360              | 207,360             |
| Staff Services Analyst-Gen                  | 0.5               | 1.0                   | 1.0                 | 3,640-5,916                         | 43,680               | 45,864              |
| Totals, Executive and Support - Los Angeles | 1.5               | 2.0                   | 2.0                 | \$241,427                           | \$251,040            | \$253,224           |
| Plan Review - Sacramento:                   |                   |                       |                     |                                     |                      |                     |
| Supervisor, Health Facilities Review        | 3.0               | 3.0                   | 3.0                 | 12,532-15,691                       | 574,212              | 582,432             |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Sr Structural Engr                        | 10.0              | 11.0                  | 11.0                | 11,392-14,256                       | 1,855,431            | 1,878,338           |
| Sr Architect                              | 6.8               | 8.0                   | 8.0                 | 10,886-13,625                       | 1,217,214            | 1,237,582           |
| Sr Elec Engr                              | 3.0               | 4.0                   | 4.0                 | 10,876-13,610                       | 610,563              | 624,525             |
| Sr Mech Engr                              | 3.8               | 5.0                   | 5.0                 | 10,876-13,610                       | 740,199              | 769,596             |
| Fire & Life Safety Off II                 | 2.1               | 5.0                   | 5.0                 | 10,015-12,538                       | 655,840              | 673,876             |
| Totals, Plan Review - Sacramento          | 28.7              | 36.0                  | 36.0                | \$4,663,293                         | \$5,653,459          | \$5,766,349         |
| Field Review - Sacramento:                |                   |                       |                     |                                     |                      |                     |
| Dist Structural Engr                      | 6.0               | 7.0                   | 7.0                 | 11,957-14,967                       | 1,244,293            | 1,259,674           |
| Regional Compliance Officer-Constrn       | 3.0               | 3.0                   | 3.0                 | 11,957-14,967                       | 511,026              | 524,310             |
| Compliance Officer-Constrn                | 12.0              | 13.0                  | 13.0                | 10,015-12,538                       | 1,794,566            | 1,844,825           |
| Fire & Life Safety Off II                 | 6.9               | 7.0                   | 7.0                 | 10,015-12,538                       | 1,071,999            | 1,071,999           |
| Totals, Field Review - Sacramento         | 27.9              | 30.0                  | 30.0                | \$4,360,575                         | \$4,621,884          | \$4,700,808         |
| Inspection Services Unit:                 |                   |                       |                     |                                     |                      |                     |
| Dist Structural Engr                      | 3.0               | 3.0                   | 3.0                 | 11,957-14,967                       | 546,012              | 546,012             |
| Regional Compliance Officer-Constrn       | 1.0               | 1.0                   | 1.0                 | 11,957-14,967                       | 179,604              | 179,604             |
| Sr Structural Engr                        | 1.0               | 2.0                   | 2.0                 | 11,392-14,256                       | 320,785              | 327,625             |
| Compliance Officer-Constrn                | 5.4               | 6.0                   | 6.0                 | 10,015-12,538                       | 814,342              | 837,985             |
| Assoc Govtl Prog Analyst                  | 2.0               | 2.0                   | 2.0                 | 5,684-7,114                         | 170,736              | 170,736             |
| Totals, Inspection Services Unit          | 12.4              | 14.0                  | 14.0                | \$1,799,282                         | \$2,031,479          | \$2,061,962         |
| Hospital Building Safety Board:           |                   |                       |                     |                                     |                      |                     |
| Board Members                             | -                 | -                     | -                   | 100/day                             | -                    | -                   |
| Assoc Govtl Prog Analyst                  | 1.0               | 1.0                   | 1.0                 | 5,518-6,907                         | 85,368               | 85,368              |
| Staff Services Analyst-Gen                | 0.8               | 1.0                   | 1.0                 | 3,534-5,744                         | 48,080               | 50,484              |
| Totals, Hospital Building Safety Board    | 1.8               | 2.0                   | 2.0                 | \$122,270                           | \$133,448            | \$135,852           |
| Fire Prevention Unit:                     |                   |                       |                     |                                     |                      |                     |
| Chief Fire & Life Safety Off              | 1.0               | 1.0                   | 1.0                 | 11,957-14,967                       | 179,604              | 179,604             |
| Fire & Life Safety Off II                 | 2.1               | 2.0                   | 2.0                 | 10,015-12,538                       | 300,912              | 300,912             |
| Fire & Life Safety Off I                  | 1.3               | 3.0                   | 3.0                 | 8,717-10,903                        | 313,812              | 329,508             |
| Assoc Govtl Prog Analyst                  | -                 | 1.0                   | 1.0                 | 5,684-7,114                         | 68,208               | 71,618              |
| Totals, Fire Prevention Unit              | 4.4               | 7.0                   | 7.0                 | \$645,360                           | \$862,536            | \$881,642           |
| Structural Services Section:              |                   |                       |                     |                                     |                      |                     |
| Prin Structural Engr                      | 1.0               | 1.0                   | 1.0                 | 14,527-16,501                       | 212,503              | 212,503             |
| Supervisor, Health Facilities Review      | 2.9               | 3.0                   | 3.0                 | 12,532-15,691                       | 539,817              | 547,341             |
| Sr Structural Engr                        | 5.7               | 8.0                   | 8.0                 | 11,392-14,256                       | 1,321,440            | 1,335,120           |
| Sr Seismologist                           | 1.0               | 1.0                   | 1.0                 | 10,875-13,519                       | 155,447              | 160,713             |
| Compliance Officer-Constrn                | -                 | 1.0                   | 1.0                 | 10,015-12,538                       | 120,180              | 126,192             |
| Res Data Anly II                          | -                 | 1.0                   | 1.0                 | 6,265-7,848                         | 75,180               | 78,936              |
| Assoc Govtl Prog Analyst                  | 1.3               | 2.0                   | 2.0                 | 5,684-7,114                         | 151,456              | 156,986             |
| Totals, Structural Services Section       | 11.9              | 17.0                  | 17.0                | \$2,038,822                         | \$2,576,023          | \$2,617,791         |
| Temporary Help                            | 6.6               | 4.1                   | 4.1                 | (1,014,608)                         | 1,101,000            | 1,101,000           |
| Overtime                                  | -                 | -                     | -                   | (265,692)                           | 323,000              | 323,000             |
| Totals, Facilities Development Division   | 192.1             | 228.1                 | 228.1               | \$27,929,060                        | \$32,097,243         | \$32,574,440        |
| Cal-Mortgage Loan Insurance               |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                  | 1.0               | 1.0                   | 1.0                 | 11,435-13,623                       | 163,476              | 163,476             |
| HFCF Off                                  | 2.0               | 2.0                   | 2.0                 | 8,135-10,130                        | 236,086              | 241,200             |
| Health Prog Spec II                       | 1.0               | 1.0                   | 1.0                 | 6,858-8,584                         | 94,912               | 99,528              |

| ORGANIZATIONAL UNIT<br><br>Classification           | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-----------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                     | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Sr HFCF Spec                                        | 2.0               | 5.0                   | 5.0                 | 6,858-8,584                         | 458,312              | 470,660             |
| HFCF Spec                                           | 1.0               | 1.0                   | 1.0                 | 6,243-7,815                         | 98,469               | 98,469              |
| Assoc Govtl Prog Analyst                            | 1.0               | 2.0                   | 2.0                 | 5,684-7,114                         | 153,576              | 156,986             |
| Assoc HFCF Analyst                                  | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 88,555               | 89,636              |
| Exec Secretary I                                    | 1.0               | 1.0                   | 1.0                 | 4,095-5,129                         | 61,548               | 61,548              |
| Office Techn-Typing                                 | 1.0               | 2.0                   | 2.0                 | 3,609-4,518                         | 97,524               | 99,684              |
| Temporary Help                                      | -                 | -                     | -                   | (655)                               | 1,000                | 1,000               |
| Totals, Cal-Mortgage Loan Insurance                 | 11.0              | 16.0                  | 16.0                | \$1,092,218                         | \$1,453,458          | \$1,482,187         |
| <b>Health Care Information and Quality Analysis</b> |                   |                       |                     |                                     |                      |                     |
| Leadership, Planning and Mgmt Services              |                   |                       |                     |                                     |                      |                     |
| Research Scientist Mgr-Epidemiology                 | 1.0               | 1.0                   | 1.0                 | 12,465-14,154                       | 174,943              | 174,943             |
| C.E.A. A                                            | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 134,472              | 134,472             |
| Health Prog Audit Mgr II                            | 1.0               | 1.0                   | 1.0                 | 7,842-10,231                        | 122,772              | 122,772             |
| Staff Services Mgr II-Supvry                        | 4.0               | 4.0                   | 4.0                 | 7,420-9,219                         | 437,280              | 442,111             |
| Health Prog Audit Mgr I                             | 2.0               | 2.0                   | 2.0                 | 7,140-9,318                         | 222,457              | 223,632             |
| Health Prog Spec II                                 | -                 | 2.0                   | 2.0                 | 6,858-8,584                         | 164,592              | 172,822             |
| Staff Services Mgr I                                | 5.4               | 5.0                   | 5.0                 | 6,760-8,398                         | 478,509              | 491,005             |
| Health Prog Auditor IV                              | 1.0               | 2.0                   | 2.0                 | 6,555-8,617                         | 180,624              | 186,000             |
| Res Data Speclst I                                  | 0.1               | 1.0                   | 1.0                 | 6,555-8,206                         | 98,472               | 98,472              |
| Health Prog Auditor III                             | 4.0               | 4.0                   | 4.0                 | 6,264-8,238                         | 363,465              | 375,885             |
| Health Prog Spec I                                  | 0.6               | 1.0                   | 1.0                 | 6,243-7,815                         | 92,400               | 93,780              |
| Assoc Govtl Prog Analyst                            | 13.9              | 19.7                  | 19.7                | 5,684-7,114                         | 1,532,230            | 1,579,781           |
| Health Prog Auditor II                              | 4.0               | 5.0                   | 5.0                 | 5,211-6,851                         | 347,023              | 362,290             |
| Res Data Analy I                                    | 1.0               | 1.0                   | 1.0                 | 4,213-6,524                         | 65,676               | 68,964              |
| Auditor I                                           | 4.1               | 6.0                   | 6.0                 | 4,012-5,279                         | 326,436              | 326,436             |
| Staff Services Analyst-Gen                          | 13.5              | 13.0                  | 13.0                | 3,640-5,916                         | 840,701              | 863,681             |
| Office Techn-Gen                                    | 0.7               | 1.0                   | 1.0                 | 3,543-4,440                         | 53,280               | 53,280              |
| Totals, Leadership, Planning and Mgmt Services      | 57.3              | 69.7                  | 69.7                | \$4,688,678                         | \$5,635,332          | \$5,770,326         |
| Information Technology Services :                   |                   |                       |                     |                                     |                      |                     |
| Info Tech Spec III                                  | 1.0               | 1.0                   | 1.0                 | 8,961-12,009                        | 143,853              | 144,108             |
| Info Tech II Spec II                                | 1.0               | 1.0                   | 1.0                 | 8,130-10,893                        | 130,716              | 130,716             |
| Info Tech Sup II                                    | 2.0               | 2.0                   | 2.0                 | 8,016-10,741                        | 236,307              | 244,620             |
| Info Tech Spec I                                    | 0.1               | 4.0                   | 4.0                 | 6,139-8,228                         | 310,331              | 325,850             |
| Information Tech Assoc                              | 0.9               | 2.0                   | 2.0                 | 4,651-8,238                         | 125,949              | 132,242             |
| Totals, Information Technology Services             | 5.0               | 10.0                  | 10.0                | \$575,823                           | \$947,156            | \$977,536           |
| Data Services :                                     |                   |                       |                     |                                     |                      |                     |
| Research Scientist Sup II-Epidemiology              | 2.0               | 2.0                   | 2.0                 | 10,615-13,225                       | 326,922              | 326,922             |
| Research Scientist Sup I-Epidemiology               | 1.0               | 2.0                   | 2.0                 | 8,984-11,196                        | 244,847              | 250,235             |
| Research Scientist III-Epidemiology                 | 4.6               | 5.0                   | 5.0                 | 7,811-9,777                         | 594,142              | 599,739             |
| Res Data Sup II                                     | -                 | 1.0                   | 1.0                 | 7,791-9,680                         | 93,492               | 98,172              |
| Res Data Specialist II                              | 3.2               | 3.0                   | 3.0                 | 7,201-9,013                         | 319,471              | 319,471             |
| Research Scientist II-Epidemiology                  | 2.0               | 2.0                   | 2.0                 | 7,152-8,889                         | 205,110              | 209,924             |
| Research Scientist I-Epidemiology                   | 2.6               | 3.0                   | 3.0                 | 6,512-8,093                         | 260,004              | 268,154             |
| Res Data Specialist I                               | 1.0               | 1.0                   | 1.0                 | 6,555-8,206                         | 85,311               | 89,577              |
| Res Data Analyst II                                 | 0.9               | 2.0                   | 2.0                 | 6,265-7,848                         | 150,360              | 157,872             |
| Res Data Analyst I                                  | 0.9               | -                     | -                   | 4,213-6,524                         | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification            | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                      | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Totals, Data Services                                | 18.2              | 21.0                  | 21.0                | \$2,019,750                         | \$2,279,659          | \$2,320,066         |
| Temporary Help                                       | 30.4              | 3.7                   | 3.7                 | (2,932,105)                         | 275,000              | 275,000             |
| Overtime                                             | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, Health Care Information and Quality Analysis | 110.9             | 104.4                 | 104.4               | \$10,216,356                        | \$9,137,147          | \$9,342,928         |
| <b>TOTALS, AUTHORIZED POSITIONS</b>                  | <b>572.1</b>      | <b>757.2</b>          | <b>757.2</b>        | <b>\$64,209,700</b>                 | <b>\$97,843,014</b>  | <b>\$99,791,103</b> |
| <i>Regular/Ongoing Positions</i>                     | <i>521.3</i>      | <i>737.7</i>          | <i>737.7</i>        | <i>58,578,539</i>                   | <i>77,857,014</i>    | <i>79,805,103</i>   |
| <i>Temporary Help</i>                                | <i>50.8</i>       | <i>19.5</i>           | <i>19.5</i>         | <i>5,357,356</i>                    | <i>19,606,000</i>    | <i>19,606,000</i>   |
| <i>Overtime</i>                                      | <i>-</i>          | <i>-</i>              | <i>-</i>            | <i>273,805</i>                      | <i>380,000</i>       | <i>380,000</i>      |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| <b>Executive Office</b>                   |                   |                       |                     |                                     |                      |                     |
| Gen Counsel                               | 1.0               | 1.0                   | 1.0                 | \$17,150                            | \$205,800            | \$205,800           |
| Director                                  | 1.0               | 1.0                   | 1.0                 | 15,852-17,697                       | 212,370              | 212,370             |
| Chief Deputy Director                     | 1.0               | 1.0                   | 1.0                 | 14,200-16,098                       | 184,308              | 184,308             |
| Deputy Director, Legislative Affairs      | 1.0               | 1.0                   | 1.0                 | 12,529-13,955                       | 150,672              | 150,672             |
| C.E.A. B                                  | 1.0               | 1.0                   | 1.0                 | 11,435-13,623                       | 163,476              | 171,650             |
| Deputy Director, Communications           | 1.0               | 1.0                   | 1.0                 | 10,625-11,834                       | 142,008              | 142,008             |
| Info Officer II                           | 1.0               | 1.0                   | 1.0                 | 7,068-8,783                         | 97,264               | 102,128             |
| Staff Services Manager I                  | 1.0               | 2.0                   | 2.0                 | 6,760-8,398                         | 181,896              | 185,952             |
| Assoc Govtl Program Analyst               | 0.8               | 1.0                   | 1.0                 | 5,684-7,114                         | 70,480               | 74,000              |
| Staff Services Analyst-Gen                | 0.3               | -                     | -                   | 3,640-5,916                         | -                    | -                   |
| Totals, Executive Office                  | 9.1               | 10.0                  | 10.0                | \$1,342,326                         | \$1,408,274          | \$1,428,888         |
| <b>Administrative Svcs</b>                |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                  | 1.0               | 1.0                   | 1.0                 | 11,435-13,623                       | 158,856              | 166,799             |
| C.E.A. A                                  | -                 | 1.0                   | 1.0                 | 9,755-11,807                        | 117,060              | 122,913             |
| Totals                                    | 1.0               | 2.0                   | 2.0                 | \$158,815                           | \$275,916            | \$289,712           |
| <b>Fiscal Svcs</b>                        |                   |                       |                     |                                     |                      |                     |
| Staff Services Manager III                | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Staff Services Manager II-Supvry          | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Acctg Administrator I-Supvr               | 0.8               | 1.0                   | 1.0                 | 6,760-8,398                         | 87,196               | 91,558              |
| Staff Services Manager I                  | 2.7               | 4.0                   | 4.0                 | 6,760-8,398                         | 374,246              | 385,208             |
| Acctg Administrator I-Spec                | 1.0               | 1.0                   | 1.0                 | 6,243-7,815                         | 93,780               | 93,780              |
| Assoc Acctg Analyst                       | 1.0               | 1.0                   | 1.0                 | 5,967-7,474                         | 89,688               | 89,688              |
| Assoc Govtl Program Analyst               | 5.0               | 7.0                   | 7.0                 | 5,684-7,114                         | 501,431              | 522,612             |
| Sr Acctg Officer-Spec                     | 2.3               | 3.0                   | 3.0                 | 5,684-7,114                         | 238,944              | 242,352             |
| Acctg Officer-Spec                        | 1.0               | 1.0                   | 1.0                 | 4,964-6,213                         | 67,594               | 70,973              |
| Totals                                    | 15.8              | 20.0                  | 20.0                | \$1,364,349                         | \$1,686,423          | \$1,729,715         |
| <b>Business Mgmt</b>                      |                   |                       |                     |                                     |                      |                     |
| Staff Services Manager III                | 0.9               | 1.0                   | 1.0                 | 9,022-10,243                        | 110,055              | 115,560             |
| Staff Services Manager II-Supvry          | 2.0               | 2.0                   | 2.0                 | 7,420-9,219                         | 202,089              | 211,942             |
| Staff Services Manager I                  | 4.6               | 5.0                   | 5.0                 | 6,760-8,398                         | 467,224              | 483,474             |
| Assoc Govtl Program Analyst               | 13.1              | 17.0                  | 17.0                | 5,684-7,114                         | 1,261,100            | 1,310,457           |
| Secty                                     | 1.0               | 1.0                   | 1.0                 | 3,644-4,562                         | 54,744               | 54,744              |
| Staff Services Analyst-Gen                | 1.4               | 2.0                   | 2.0                 | 3,640-5,916                         | 113,592              | 119,267             |
| Office Techn-Gen                          | 2.5               | 3.0                   | 3.0                 | 3,543-4,440                         | 137,542              | 144,092             |
| Totals                                    | 25.5              | 31.0                  | 31.0                | \$1,992,305                         | \$2,346,346          | \$2,439,536         |
| <b>Workforce Support</b>                  |                   |                       |                     |                                     |                      |                     |
| Staff Services Manager III                | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Staff Services Manager II-Supvry          | 2.0               | 2.0                   | 2.0                 | 7,420-9,219                         | 221,256              | 221,256             |
| Staff Services Manager I                  | 5.4               | 6.0                   | 6.0                 | 6,760-8,398                         | 565,565              | 579,077             |
| Assoc Govtl Program Analyst               | 6.2               | 8.0                   | 8.0                 | 5,684-7,114                         | 608,400              | 630,269             |
| Assoc Pers Analyst                        | 4.4               | 5.0                   | 5.0                 | 5,684-7,114                         | 401,801              | 405,209             |
| Sr Pers Spec                              | 2.0               | 2.0                   | 2.0                 | 5,338-6,689                         | 160,536              | 160,536             |
| Pers Spec                                 | 1.9               | 2.0                   | 2.0                 | 3,799-6,116                         | 140,424              | 142,779             |
| Staff Services Analyst-Gen                | 3.0               | 3.0                   | 3.0                 | 3,640-5,916                         | 169,851              | 178,342             |
| Office Techn-Gen                          | 0.9               | 1.0                   | 1.0                 | 3,543-4,440                         | 45,570               | 47,847              |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Overtime                                  | -                 | -                     | -                   | (4,881)                             | 3,002                | 3,002               |
| Totals                                    | 26.8              | 30.0                  | 30.0                | \$2,222,625                         | \$2,439,321          | \$2,491,233         |
| Totals, Administrative Svcs               | 69.1              | 83.0                  | 83.0                | \$5,738,094                         | \$6,748,006          | \$6,950,196         |
| <b>Technology and Innovation</b>          |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                  | 1.0               | 1.0                   | 1.0                 | 11,435-13,623                       | 171,648              | 180,230             |
| Info Tech Manager II                      | 1.8               | 2.0                   | 2.0                 | 10,734-13,048                       | 312,274              | 313,152             |
| Info Tech Spec III                        | 2.2               | 3.0                   | 3.0                 | 8,961-12,009                        | 395,748              | 401,125             |
| Info Tech Manager I                       | 5.3               | 7.0                   | 7.0                 | 8,849-11,857                        | 942,465              | 960,689             |
| Info Tech Spec II                         | 16.9              | 26.0                  | 26.0                | 8,130-10,893                        | 3,055,386            | 3,140,488           |
| Info Tech Supvr II                        | 2.7               | 3.0                   | 3.0                 | 8,016-10,741                        | 340,986              | 352,188             |
| Info Tech Spec I                          | 22.2              | 28.0                  | 28.0                | 6,139-9,932                         | 2,842,415            | 2,913,998           |
| Info Tech Assoc                           | 4.1               | 5.0                   | 5.0                 | 4,651-8,238                         | 405,266              | 425,543             |
| Info Tech Techn                           | 0.6               | 1.0                   | 1.0                 | 3,896-6,233                         | 57,480               | 60,356              |
| Temporary Help                            | 0.3               | -                     | -                   | (34,677)                            | -                    | -                   |
| Overtime                                  | -                 | -                     | -                   | (2,339)                             | 1,439                | 1,439               |
| Totals, Technology and Innovation         | 57.1              | 76.0                  | 76.0                | \$6,597,387                         | \$8,525,107          | \$8,749,208         |
| <b>Enforcement</b>                        |                   |                       |                     |                                     |                      |                     |
| Attorney, Assistant Chief Counsel         | 5.0               | 7.0                   | 7.0                 | 14,090-16,483                       | 1,320,790            | 1,348,378           |
| Attorney IV                               | 3.9               | 6.0                   | 6.0                 | 11,644-14,954                       | 971,004              | 1,006,211           |
| C.E.A. B                                  | 1.0               | 1.0                   | 1.0                 | 11,435-13,623                       | 208,308              | 218,723             |
| Attorney III                              | 12.3              | 26.5                  | 27.5                | 10,536-13,526                       | 3,629,516            | 3,910,880           |
| C.E.A. A                                  | 0.3               | 1.0                   | 1.0                 | 9,755-11,807                        | 129,060              | 135,513             |
| Attorney                                  | 5.0               | 12.5                  | 12.5                | 7,737-11,173                        | 1,284,087            | 1,348,170           |
| Staff Services Manager II-Supvry          | 1.2               | 2.0                   | 2.0                 | 7,420-9,219                         | 221,256              | 221,256             |
| Supvng Spec Investigator I                | 0.9               | 1.0                   | 1.0                 | 7,417-9,682                         | 89,004               | 93,456              |
| Staff Services Manager I                  | 3.1               | 4.5                   | 4.5                 | 6,760-8,398                         | 394,438              | 413,913             |
| Sr Legal Analyst                          | 3.7               | 5.0                   | 5.0                 | 5,967-7,474                         | 407,348              | 418,432             |
| Assoc Govtl Program Analyst               | 4.6               | 6.0                   | 6.0                 | 5,684-7,114                         | 458,020              | 472,370             |
| Special Investigator                      | 5.6               | 6.0                   | 6.0                 | 5,314-8,686                         | 600,481              | 608,973             |
| Legal Analyst                             | 2.7               | 5.0                   | 5.0                 | 5,212-6,524                         | 340,236              | 354,152             |
| Legal Asst                                | 3.2               | 9.0                   | 9.0                 | 4,593-5,751                         | 522,587              | 545,363             |
| Legal Secty                               | 1.3               | 3.0                   | 3.0                 | 4,120-5,418                         | 161,482              | 166,890             |
| Staff Services Analyst-Gen                | 1.7               | 2.0                   | 2.0                 | 3,640-5,916                         | 102,752              | 107,888             |
| Temporary Help                            | 0.6               | 0.5                   | 0.5                 | (68,180)                            | 56,730               | 56,730              |
| Totals, Enforcement                       | 56.1              | 98.0                  | 99.0                | \$6,439,177                         | \$10,897,099         | \$11,427,298        |
| <b>Help Center</b>                        |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                  | 1.0               | 2.0                   | 2.0                 | 11,435-13,623                       | 302,760              | 317,898             |
| C.E.A. A                                  | 1.0               | 2.0                   | 2.0                 | 9,755-11,807                        | 258,756              | 271,694             |
| Totals                                    | 2.0               | 4.0                   | 4.0                 | \$304,815                           | \$561,516            | \$589,592           |
| <b>Legal Affairs</b>                      |                   |                       |                     |                                     |                      |                     |
| Attorney, Assistant Chief Counsel         | 2.9               | 3.0                   | 3.0                 | 14,090-16,483                       | 590,342              | 593,140             |
| Attorney IV                               | 1.8               | 4.0                   | 4.0                 | 11,644-14,954                       | 599,181              | 623,514             |
| Attorney III                              | 7.2               | 10.0                  | 10.0                | 10,536-13,526                       | 1,369,309            | 1,437,777           |
| Attorney                                  | 5.3               | 6.0                   | 6.0                 | 7,737-11,173                        | 599,219              | 629,171             |
| Office Techn-Gen                          | 0.8               | 1.0                   | 1.0                 | 3,543-4,440                         | 44,286               | 46,500              |
| Totals                                    | 18.0              | 24.0                  | 24.0                | \$2,375,718                         | \$3,202,337          | \$3,330,102         |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Independent Med Review/Complaint Branch   |                   |                       |                     |                                     |                      |                     |
| Staff Services Manager III                | 2.0               | 3.0                   | 3.0                 | 9,022-10,243                        | 354,017              | 359,509             |
| Nurse Evaluator IV                        | 1.0               | 1.0                   | 1.0                 | 7,892-10,540                        | 127,680              | 127,680             |
| Staff Services Manager II-Suprvy          | 5.0               | 6.0                   | 6.0                 | 7,420-9,219                         | 609,801              | 623,697             |
| Nurse Evaluator II                        | 3.0               | 3.0                   | 3.0                 | 7,004-9,197                         | 321,619              | 325,219             |
| Nurse Consultant I                        | 1.0               | 1.0                   | 1.0                 | 6,778-8,942                         | 107,304              | 107,304             |
| Staff Services Manager I                  | 7.9               | 8.0                   | 8.0                 | 6,760-8,398                         | 734,331              | 759,251             |
| Hlth Pgrm Spec I                          | 3.6               | 5.0                   | 5.0                 | 6,243-7,815                         | 434,265              | 441,911             |
| Assoc Govtl Program Analyst               | 23.6              | 29.0                  | 29.0                | 5,684-7,114                         | 2,207,917            | 2,282,643           |
| Legal Secty                               | 1.0               | 1.0                   | 1.0                 | 4,120-5,418                         | 65,016               | 65,016              |
| Staff Services Analyst-Gen                | 13.7              | 13.0                  | 13.0                | 3,640-5,916                         | 786,088              | 819,696             |
| Office Techn-Gen                          | 3.8               | 1.0                   | 1.0                 | 3,543-4,440                         | 42,516               | 44,642              |
| Totals                                    | 65.6              | 71.0                  | 71.0                | \$5,346,447                         | \$5,790,554          | \$5,956,568         |
| Contact Center                            |                   |                       |                     |                                     |                      |                     |
| Staff Services Manager III                | 1.0               | 2.0                   | 2.0                 | 9,022-10,243                        | 231,180              | 236,593             |
| Staff Services Manager II-Suprvy          | 1.7               | 2.0                   | 2.0                 | 7,420-9,219                         | 218,449              | 221,256             |
| Staff Services Manager I                  | 2.9               | 4.0                   | 4.0                 | 6,760-8,398                         | 371,774              | 383,574             |
| Assoc Govtl Program Analyst               | 2.4               | 5.0                   | 5.0                 | 5,684-7,114                         | 364,576              | 378,408             |
| Supervising Program Techn II              | 1.0               | -                     | -                   | 4,124-5,167                         | -                    | -                   |
| Staff Services Analyst-Gen                | 11.0              | 13.0                  | 13.0                | 3,640-5,916                         | 753,771              | 778,355             |
| Program Techn II                          | 4.0               | -                     | -                   | 3,613-4,528                         | -                    | -                   |
| Totals                                    | 24.0              | 26.0                  | 26.0                | \$1,742,133                         | \$1,939,750          | \$1,998,186         |
| Provider Complaint                        |                   |                       |                     |                                     |                      |                     |
| Staff Services Manager II-Suprvy          | 1.0               | 2.0                   | 2.0                 | 7,420-9,219                         | 199,668              | 204,120             |
| Staff Services Manager I                  | 3.0               | 3.0                   | 3.0                 | 6,760-8,398                         | 290,087              | 295,091             |
| Assoc Govtl Program Analyst               | 9.4               | 12.0                  | 12.0                | 5,684-7,114                         | 915,862              | 941,144             |
| Staff Services Analyst-Gen                | 3.4               | 4.0                   | 4.0                 | 3,640-5,916                         | 262,176              | 268,190             |
| Totals                                    | 16.8              | 21.0                  | 21.0                | \$1,351,459                         | \$1,667,793          | \$1,708,545         |
| Initial Review                            |                   |                       |                     |                                     |                      |                     |
| Staff Services Manager II-Suprvy          | -                 | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Staff Services Manager I                  | -                 | 1.0                   | 1.0                 | 6,760-8,398                         | 98,048               | 100,452             |
| Assoc Govtl Program Analyst               | -                 | 2.0                   | 2.0                 | 5,684-7,114                         | 165,926              | 169,411             |
| Supervising Program Techn II              | -                 | 1.0                   | 1.0                 | 4,124-5,167                         | 64,404               | 64,404              |
| Staff Services Analyst-Gen                | -                 | 3.0                   | 3.0                 | 3,640-5,916                         | 193,151              | 197,658             |
| Program Techn II                          | -                 | 6.0                   | 6.0                 | 3,613-4,528                         | 296,531              | 300,867             |
| Office Techn-Gen                          | -                 | 4.0                   | 4.0                 | 3,543-4,440                         | 209,702              | 212,316             |
| Totals                                    | -                 | 18.0                  | 18.0                | -                                   | \$1,138,390          | \$1,155,736         |
| Complaint Data & Analytics                |                   |                       |                     |                                     |                      |                     |
| Research Data Mgr                         | -                 | 1.0                   | 1.0                 | 9,473-10,755                        | 113,676              | 119,360             |
| Research Data Supvr II                    | -                 | 1.0                   | 1.0                 | 7,791-9,680                         | 107,403              | 112,773             |
| Research Data Spec II                     | -                 | 1.0                   | 1.0                 | 7,201-9,013                         | 86,412               | 90,733              |
| Research Data Supvr I                     | -                 | 2.0                   | 2.0                 | 7,098-8,818                         | 168,389              | 176,808             |
| Staff Services Manager I                  | 1.0               | 2.0                   | 2.0                 | 6,760-8,398                         | 181,896              | 185,952             |
| Research Data Spec I                      | -                 | 3.0                   | 3.0                 | 6,555-8,206                         | 266,136              | 274,515             |
| Research Data Analyst II                  | -                 | 1.0                   | 1.0                 | 6,265-7,848                         | 94,176               | 94,176              |
| Hlth Pgrm Spec I                          | 0.1               | 1.0                   | 1.0                 | 6,243-7,815                         | 89,985               | 93,780              |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Assoc Govtl Program Analyst               | 4.7               | 5.0                   | 5.0                 | 5,684-7,114                         | 381,250              | 395,078             |
| Research Data Analyst I                   | -                 | 1.0                   | 1.0                 | 4,213-6,524                         | 78,288               | 78,288              |
| Totals                                    | 5.8               | 18.0                  | 18.0                | \$490,087                           | \$1,567,611          | \$1,621,463         |
| <b>Business Administration</b>            |                   |                       |                     |                                     |                      |                     |
| Research Data Supvr II                    | 1.0               | -                     | -                   | 7,791-9,680                         | -                    | -                   |
| Staff Services Manager II-Supvry          | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Research Data Supvr I                     | 1.0               | -                     | -                   | 7,098-8,818                         | -                    | -                   |
| Staff Services Manager I                  | 0.8               | 1.0                   | 1.0                 | 6,760-8,398                         | 93,006               | 97,656              |
| Research Data Spec I                      | 2.6               | -                     | -                   | 6,555-8,206                         | -                    | -                   |
| Research Data Analyst II                  | 1.0               | -                     | -                   | 6,265-7,848                         | -                    | -                   |
| Assoc Govtl Program Analyst               | 3.5               | 4.0                   | 4.0                 | 5,684-7,114                         | 324,074              | 327,665             |
| Research Data Analyst I                   | 0.3               | -                     | -                   | 4,213-6,524                         | -                    | -                   |
| Staff Services Analyst-Gen                | 1.9               | 2.0                   | 2.0                 | 3,640-5,916                         | 134,184              | 137,340             |
| Totals                                    | 13.1              | 8.0                   | 8.0                 | \$1,136,231                         | \$661,892            | \$673,289           |
| Temporary Help                            | 1.9               | 1.0                   | 0.5                 | (224,829)                           | 68,208               | 79,092              |
| Overtime                                  | -                 | -                     | -                   | (73,052)                            | 44,934               | 44,934              |
| Totals, Help Center                       | 147.2             | 191.0                 | 190.5               | \$12,746,890                        | \$16,642,985         | \$17,157,507        |
| <b>Plan Licensing</b>                     |                   |                       |                     |                                     |                      |                     |
| Attorney, Assistant Chief Counsel         | 4.0               | 4.0                   | 4.0                 | 14,090-16,483                       | 776,263              | 788,197             |
| Attorney IV                               | 7.8               | 9.0                   | 9.0                 | 11,644-14,954                       | 1,548,059            | 1,573,704           |
| C.E.A. B                                  | 1.0               | 1.0                   | 1.0                 | 11,435-13,623                       | 208,308              | 218,723             |
| Attorney III                              | 18.9              | 26.0                  | 26.0                | 10,536-13,526                       | 3,720,533            | 3,838,519           |
| Attorney                                  | 3.5               | 4.0                   | 4.0                 | 7,737-11,173                        | 420,045              | 441,040             |
| Staff Services Manager II-Supvry          | 1.0               | 2.0                   | 2.0                 | 7,420-9,219                         | 199,668              | 204,120             |
| Staff Services Manager I                  | 2.8               | 3.0                   | 3.0                 | 6,760-8,398                         | 276,379              | 285,160             |
| Assoc Govtl Program Analyst               | 3.9               | 5.0                   | 5.0                 | 5,684-7,114                         | 382,491              | 396,790             |
| Staff Services Analyst-Gen                | 4.8               | 5.5                   | 5.5                 | 3,640-5,916                         | 336,039              | 346,791             |
| Office Techn-Gen                          | 1.0               | 1.0                   | 1.0                 | 3,543-4,440                         | 48,432               | 50,852              |
| Temporary Help                            | 1.3               | 2.5                   | 1.5                 | (145,465)                           | 100,410              | 84,877              |
| Totals, Plan Licensing                    | 50.0              | 63.0                  | 62.0                | \$6,418,216                         | \$8,016,627          | \$8,228,773         |
| <b>Plan Monitoring</b>                    |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                  | 1.0               | 1.0                   | 1.0                 | 11,435-13,623                       | 173,736              | 182,423             |
| C.E.A. A                                  | 1.0               | 2.0                   | 2.0                 | 9,755-11,807                        | 252,576              | 265,205             |
| Totals                                    | 2.0               | 3.0                   | 3.0                 | \$310,024                           | \$426,312            | \$447,628           |
| <b>Plan Surveys</b>                       |                   |                       |                     |                                     |                      |                     |
| Attorney, Assistant Chief Counsel         | 3.6               | 4.0                   | 4.0                 | 14,090-16,483                       | 768,737              | 778,328             |
| Attorney IV                               | 6.1               | 7.5                   | 7.5                 | 11,644-14,954                       | 1,290,419            | 1,312,201           |
| Attorney III                              | 9.6               | 16.0                  | 17.0                | 10,536-13,526                       | 2,211,530            | 2,427,452           |
| Staff Services Manager III                | 1.9               | 2.0                   | 2.0                 | 9,022-10,243                        | 244,400              | 245,753             |
| Supvng Hlth Care Plan Analyst             | 0.1               | -                     | -                   | 9,022-10,243                        | -                    | -                   |
| Attorney                                  | 5.6               | 7.0                   | 7.0                 | 7,737-11,173                        | 705,234              | 740,488             |
| Staff Services Manager II-Supvry          | 4.8               | 5.0                   | 5.0                 | 7,420-9,219                         | 534,524              | 542,864             |
| Sr Hlth Care Svc Plan Analyst             | 1.0               | 1.0                   | 1.0                 | 7,068-8,783                         | 105,396              | 105,396             |
| Hlth Pgrm Spec II                         | 10.5              | 15.0                  | 16.0                | 6,858-8,584                         | 1,457,869            | 1,570,541           |
| Hlth Pgrm Spec I                          | 6.8               | 9.0                   | 9.0                 | 6,243-7,815                         | 799,168              | 818,971             |
| Staff Hlth Care Svc Plan Analyst          | 0.4               | -                     | -                   | 6,243-7,815                         | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Assoc Govtl Program Analyst               | 8.0               | 9.0                   | 9.0                 | 5,684-7,114                         | 719,438              | 739,808             |
| Assoc Hlth Plan Analyst                   | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 85,368               | 85,368              |
| Staff Services Analyst-Gen                | 0.7               | 1.0                   | 1.0                 | 3,640-5,916                         | 58,836               | 61,776              |
| Totals                                    | 60.1              | 77.5                  | 79.5                | \$6,924,027                         | \$8,980,919          | \$9,428,946         |
| Provider Networks                         |                   |                       |                     |                                     |                      |                     |
| Attorney, Assistant Chief Counsel         | 2.0               | 2.0                   | 2.0                 | 14,090-16,483                       | 395,592              | 395,592             |
| Attorney IV                               | 3.8               | 4.0                   | 4.0                 | 11,644-14,954                       | 686,206              | 706,543             |
| Attorney III                              | 4.6               | 6.5                   | 6.5                 | 10,536-13,526                       | 913,908              | 948,043             |
| Staff Services Manager III                | 1.0               | 2.0                   | 2.0                 | 9,022-10,243                        | 230,548              | 236,593             |
| Attorney                                  | 4.4               | 5.0                   | 5.0                 | 7,737-11,173                        | 535,571              | 562,347             |
| Staff Services Manager II-Suprvy          | 2.0               | 3.0                   | 3.0                 | 7,420-9,219                         | 302,520              | 309,330             |
| Research Data Spec II                     | 0.2               | 1.0                   | 1.0                 | 7,201-9,013                         | 86,412               | 90,732              |
| Hlth Pgrm Spec II                         | 4.1               | 5.0                   | 5.0                 | 6,858-8,584                         | 493,440              | 502,666             |
| Staff Services Manager I                  | 2.6               | 4.0                   | 4.0                 | 6,760-8,398                         | 371,486              | 381,248             |
| Hlth Pgrm Spec I                          | 6.7               | 9.0                   | 9.0                 | 6,243-7,815                         | 700,899              | 735,936             |
| Assoc Govtl Program Analyst               | 9.3               | 12.0                  | 12.0                | 5,684-7,114                         | 910,143              | 942,822             |
| Assoc Hlth Pgrm Advr                      | 0.9               | -                     | -                   | 5,684-7,114                         | -                    | -                   |
| Staff Services Analyst-Gen                | 2.3               | 2.0                   | 2.0                 | 3,640-5,916                         | 141,984              | 141,984             |
| Temporary Help                            | 1.9               | 2.0                   | 2.0                 | (224,010)                           | 235,582              | 161,877             |
| Overtime                                  | -                 | -                     | -                   | (1,540)                             | 947                  | 947                 |
| Totals                                    | 45.8              | 57.5                  | 57.5                | \$4,599,382                         | \$6,005,238          | \$6,116,660         |
| Totals, Plan Monitoring                   | 107.9             | 138.0                 | 140.0               | \$11,833,433                        | \$15,412,469         | \$15,993,234        |
| Financial Review                          |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                  | 1.0               | 1.0                   | 1.0                 | 11,435-13,623                       | 173,748              | 182,435             |
| C.E.A. A                                  | -                 | 1.0                   | 1.0                 | 9,755-11,807                        | 117,060              | 122,913             |
| Totals                                    | 1.0               | 2.0                   | 2.0                 | \$174,816                           | \$290,808            | \$305,348           |
| Administrative Support                    |                   |                       |                     |                                     |                      |                     |
| Staff Services Manager I                  | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Assoc Govtl Program Analyst               | 2.9               | 4.0                   | 4.0                 | 5,684-7,114                         | 292,260              | 306,864             |
| Totals                                    | 3.9               | 5.0                   | 5.0                 | \$314,150                           | \$393,036            | \$407,640           |
| Financial Oversight                       |                   |                       |                     |                                     |                      |                     |
| Supvng Corporation Examiner               | 2.5               | 3.0                   | 3.0                 | 9,946-11,856                        | 403,896              | 409,860             |
| Corporation Examiner IV-Supvr             | 6.8               | 7.5                   | 7.5                 | 8,573-12,310                        | 987,206              | 995,148             |
| Corporation Examiner IV-Spec              | 3.2               | 6.5                   | 6.5                 | 7,923-11,437                        | 699,818              | 721,780             |
| Staff Services Manager I                  | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 93,539               | 98,213              |
| Corporation Examiner                      | 26.5              | 32.0                  | 32.0                | 5,709-9,463                         | 3,101,995            | 3,137,243           |
| Auditor I                                 | 0.2               | 1.0                   | 1.0                 | 4,012-5,279                         | 48,144               | 50,556              |
| Totals                                    | 40.2              | 51.0                  | 51.0                | \$4,416,581                         | \$5,334,598          | \$5,412,800         |
| Provider Solvency                         |                   |                       |                     |                                     |                      |                     |
| Supvng Corporation Examiner               | 1.0               | 1.0                   | 1.0                 | 9,946-11,856                        | 142,272              | 142,272             |
| Corporation Examiner IV-Supvr             | 1.8               | 2.0                   | 2.0                 | 8,573-12,310                        | 253,210              | 259,150             |
| Corporation Examiner IV-Spec              | 2.0               | 2.0                   | 2.0                 | 7,923-11,437                        | 249,888              | 249,888             |
| Corporation Examiner                      | 5.6               | 11.0                  | 11.0                | 5,709-9,463                         | 911,607              | 945,981             |
| Totals                                    | 10.4              | 16.0                  | 16.0                | \$1,145,784                         | \$1,556,977          | \$1,597,291         |
| Rate Review                               |                   |                       |                     |                                     |                      |                     |
| Chief Actuary                             | 1.0               | 1.0                   | 1.0                 | 14,484-16,350                       | 196,200              | 196,200             |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Actuary Sr                                | 5.0               | 6.0                   | 6.0                 | 12,643-15,830                       | 1,100,400            | 1,109,102           |
| Actuary                                   | 1.0               | 2.0                   | 2.0                 | 10,455-13,878                       | 290,424              | 298,272             |
| Temporary Help                            | 0.6               | 0.5                   | 0.5                 | (71,463)                            | 58,080               | 58,080              |
| Overtime                                  | -                 | -                     | -                   | (149)                               | 92                   | 92                  |
| Totals                                    | 7.6               | 9.5                   | 9.5                 | \$1,302,202                         | \$1,645,196          | \$1,661,746         |
| Totals, Financial Review                  | 63.1              | 83.5                  | 83.5                | \$7,353,533                         | \$9,220,615          | \$9,384,825         |
| <b>Legal Svcs</b>                         |                   |                       |                     |                                     |                      |                     |
| Attorney, Assistant Chief Counsel         | 2.6               | 3.0                   | 3.0                 | 14,090-16,483                       | 589,483              | 593,388             |
| Attorney IV                               | 7.5               | 9.0                   | 9.0                 | 11,644-14,954                       | 1,523,671            | 1,560,592           |
| Attorney III                              | 7.1               | 9.0                   | 9.0                 | 10,536-13,526                       | 1,344,245            | 1,380,140           |
| Attorney                                  | 3.6               | 4.0                   | 4.0                 | 7,737-11,173                        | 452,254              | 473,859             |
| Hlth Pgrm Spec II                         | 1.0               | 1.0                   | 1.0                 | 6,858-8,584                         | 103,008              | 103,008             |
| Staff Services Manager I                  | 0.7               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Sr Legal Analyst                          | 1.0               | 2.0                   | 2.0                 | 5,967-7,474                         | 152,185              | 159,793             |
| Assoc Govtl Program Analyst               | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 85,368               | 85,368              |
| Staff Services Analyst-Gen                | 5.5               | 6.0                   | 6.0                 | 3,640-5,916                         | 379,830              | 395,292             |
| Office Techn-Gen                          | -                 | 1.0                   | 1.0                 | 3,543-4,440                         | 42,516               | 44,640              |
| Temporary Help                            | 0.9               | 3.5                   | 3.0                 | (101,502)                           | 385,990              | 149,344             |
| Totals, Legal Svcs                        | 30.9              | 40.5                  | 40.0                | \$3,990,983                         | \$5,159,326          | \$5,046,200         |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>590.5</b>      | <b>783.0</b>          | <b>784.0</b>        | <b>\$63,412,126</b>                 | <b>\$82,030,508</b>  | <b>\$84,366,129</b> |
| <i>Regular/Ongoing Positions</i>          | <i>583.0</i>      | <i>773.0</i>          | <i>776.0</i>        | <i>62,460,039</i>                   | <i>81,075,094</i>    | <i>83,725,715</i>   |
| <i>Temporary Help</i>                     | <i>7.5</i>        | <i>10.0</i>           | <i>8.0</i>          | <i>870,126</i>                      | <i>905,000</i>       | <i>590,000</i>      |
| <i>Overtime</i>                           | <i>-</i>          | <i>-</i>              | <i>-</i>            | <i>81,961</i>                       | <i>50,414</i>        | <i>50,414</i>       |

| ORGANIZATIONAL UNIT<br><br>Classification                  | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                            | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| <b>Directorate</b>                                         |                   |                       |                     |                                     |                      |                     |
| Director's Office:                                         |                   |                       |                     |                                     |                      |                     |
| Director-Exempt                                            | 1.0               | 1.0                   | 1.0                 | \$14,392-16,328                     | \$191,690            | \$191,688           |
| C.E.A                                                      | 1.0               | 1.0                   | 1.0                 | 12,261-14,067                       | 165,900              | 165,900             |
| Staff Services Mgr I                                       | 0.1               | 1.0                   | 1.0                 | 6,760-8,398                         | 84,500               | 88,726              |
| Exec Assistant                                             | 0.3               | 1.0                   | 1.0                 | 4,461-5,583                         | 57,614               | 57,614              |
| Staff Services Analyst-Gen                                 | 0.1               | -                     | -                   | 3,640-5,916                         | -                    | -                   |
| Totals, Director's Office                                  | 2.5               | 4.0                   | 4.0                 | \$391,544                           | \$499,704            | \$503,928           |
| Chief Deputy Director's Office:                            |                   |                       |                     |                                     |                      |                     |
| Chief Deputy Director-Exempt                               | 1.0               | 1.0                   | 1.0                 | 14,200-15,822                       | 182,124              | 182,124             |
| Exec Assistant                                             | 1.0               | 1.0                   | 1.0                 | 4,461-5,583                         | 60,494               | 60,494              |
| Totals, Chief Deputy Director's Office                     | 2.0               | 2.0                   | 2.0                 | \$243,358                           | \$242,618            | \$242,618           |
| Office of Communications:                                  |                   |                       |                     |                                     |                      |                     |
| Assistant Director of Communications                       | 1.0               | 1.0                   | 1.0                 | 9,661-10,762                        | 129,144              | 129,144             |
| Information Officer II                                     | 1.0               | 1.0                   | 1.0                 | 7,068-8,783                         | 92,391               | 97,014              |
| Staff Services Mgr I                                       | 2.0               | 2.0                   | 2.0                 | 6,760-8,398                         | 195,990              | 200,752             |
| Assoc Govtl Prog Analyst                                   | 0.5               | 1.0                   | 1.0                 | 5,684-7,114                         | 69,912               | 73,404              |
| Staff Services Analyst-Gen                                 | 0.5               | -                     | -                   | 3,640-5,916                         | -                    | -                   |
| Jr Staff Analyst - Gen                                     | -                 | -                     | -                   | 3,640-4,933                         | -                    | -                   |
| Totals, Office of Communications                           | 5.0               | 5.0                   | 5.0                 | \$477,209                           | \$487,437            | \$500,314           |
| Office of Legislative Affairs                              |                   |                       |                     |                                     |                      |                     |
| Assistant Director of Legislative Affairs - Exempt         | 1.0               | 1.0                   | 1.0                 | 8,787-9,791                         | 117,492              | 117,492             |
| Staff Services Mgr I                                       | 0.1               | 1.0                   | 1.0                 | 6,760-8,398                         | 94,912               | 99,156              |
| Totals, Office of Legislative Affairs                      | 1.1               | 2.0                   | 2.0                 | \$127,325                           | \$212,404            | \$216,648           |
| Office of Legal Services                                   |                   |                       |                     |                                     |                      |                     |
| Chief Counsel-Exempt                                       | 0.7               | 1.0                   | 1.0                 | 14,200-15,822                       | 179,508              | 179,508             |
| Attorney III                                               | 2.5               | 3.0                   | 3.0                 | 10,536-13,526                       | 399,267              | 419,235             |
| Attorney                                                   | 0.3               | -                     | -                   | 7,737-11,173                        | -                    | -                   |
| Legal Analyst                                              | 1.0               | 1.0                   | 1.0                 | 5,212-6,524                         | 70,112               | 73,616              |
| Totals, Office of Legal Services                           | 4.5               | 5.0                   | 5.0                 | \$597,593                           | \$648,887            | \$672,359           |
| Totals, Directorate                                        | 15.1              | 18.0                  | 18.0                | \$1,837,029                         | \$2,091,050          | \$2,135,867         |
| <b>Office of the Long-Term Care Patient Representative</b> |                   |                       |                     |                                     |                      |                     |
| C.E.A                                                      | 1.0               | 1.0                   | 1.0                 | 9,755-20,144                        | 134,472              | 134,472             |
| Health Program Manager II                                  | -                 | 1.0                   | 1.0                 | 7,420-9,219                         | 89,040               | 93,492              |
| Staff Services Mgr I                                       | 3.0               | 3.0                   | 3.0                 | 6,760-8,398                         | 301,478              | 302,328             |
| Health Prog Spec I                                         | -                 | 6.0                   | 6.0                 | 6,243-7,815                         | 449,496              | 471,972             |
| Staff Services Analyst-Gen                                 | -                 | 1.0                   | 1.0                 | 3,640-5,916                         | 43,680               | 45,864              |
| Totals, Office of Long-Term Care Patient Representative    | 4.0               | 12.0                  | 12.0                | \$430,580                           | \$1,018,166          | \$1,048,128         |
| <b>Office of the State Long-Term Care Ombudsman</b>        |                   |                       |                     |                                     |                      |                     |
| State Long-Term Care Ombudsman- Exempt                     | 1.0               | 1.0                   | 1.0                 | 12,261-13,662                       | 153,096              | 153,096             |
| Staff Services Mgr II-Supvry                               | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Staff Services Mgr I                                       | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 94,694               | 98,966              |
| Assoc Govtl Prog Analyst                                   | 4.6               | 5.0                   | 5.0                 | 5,684-7,114                         | 405,265              | 413,346             |
| Aging Prog Analyst II                                      | -                 | -                     | -                   | 5,470-7,180                         | -                    | -                   |
| Staff Services Analyst-Gen                                 | 0.7               | 1.0                   | 1.0                 | 3,640-5,916                         | 70,992               | 70,992              |
| Office Techn-Typing                                        | 1.9               | 2.0                   | 2.0                 | 3,609-4,518                         | 100,539              | 103,507             |

| ORGANIZATIONAL UNIT<br><br>Classification            | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                      | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Totals, Office of the State Long-Term Care Ombudsman | 10.2              | 11.0                  | 11.0                | \$873,733                           | \$935,214            | \$950,535           |
| <b>State Public Guardian Liaison</b>                 |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Mgrl                           | 1.0               | 1.0                   | 1.0                 | 8,215-9,331                         | 108,903              | 111,612             |
| Totals, State Public Guardian Liaison                | 1.0               | 1.0                   | 1.0                 | \$105,801                           | \$108,903            | \$111,612           |
| <b>Division of Administrative Services</b>           |                   |                       |                     |                                     |                      |                     |
| Deputy Director's Office:                            |                   |                       |                     |                                     |                      |                     |
| C.E.A                                                | 1.0               | 1.0                   | 1.0                 | 9,755-20,144                        | 148,200              | 148,200             |
| Sr Emergency Svcs Coordinator                        | 1.0               | 1.0                   | 1.0                 | 6,753-8,606                         | 105,337              | 105,337             |
| Staff Services Analyst-Gen                           | 1.0               | 1.0                   | 1.0                 | 3,640-5,916                         | 70,992               | 70,992              |
| Totals, Deputy Director's Office                     | 3.0               | 3.0                   | 3.0                 | \$320,210                           | \$324,529            | \$324,529           |
| Office of Enterprise Technology                      |                   |                       |                     |                                     |                      |                     |
| C.E.A                                                | 1.0               | 1.0                   | 1.0                 | 9,755-20,144                        | 163,476              | 163,476             |
| Info Tech Mgr II                                     | 1.0               | 1.0                   | 1.0                 | 10,734-13,048                       | 156,576              | 156,576             |
| Infor Tech Spec III                                  | 1.0               | 1.0                   | 1.0                 | 8,961-12,009                        | 138,324              | 143,079             |
| Info Tech Mgr                                        | 2.4               | 3.0                   | 3.0                 | 8,849-11,857                        | 362,700              | 373,725             |
| Info Tech Spec II                                    | 4.7               | 7.0                   | 7.0                 | 8,130-10,893                        | 805,145              | 825,817             |
| Info Tech Sup II                                     | -                 | 1.0                   | 1.0                 | 8,016-10,741                        | 96,192               | 101,004             |
| Info Tech Spec I                                     | 3.1               | 4.0                   | 4.0                 | 6,139-9,932                         | 340,343              | 357,361             |
| Info Tech Assoc                                      | 4.0               | 4.0                   | 4.0                 | 4,651-8,238                         | 305,097              | 320,235             |
| Info Tech Techn                                      | -                 | -                     | -                   | 3,896-6,233                         | -                    | -                   |
| Totals, Enterprise Technology Branch                 | 17.2              | 22.0                  | 22.0                | \$1,896,954                         | \$2,367,853          | \$2,441,273         |
| Human Resources Branch                               |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                               | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,047              | 122,916             |
| Staff Services Mgr II-Supvry                         | 0.4               | 2.0                   | 2.0                 | 7,420-9,219                         | 200,119              | 209,643             |
| Staff Services Mgr I                                 | 3.0               | 3.0                   | 3.0                 | 6,760-8,398                         | 278,390              | 283,548             |
| Assoc Govtl Prog Analyst                             | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 75,818               | 79,606              |
| Assoc Personnel Analyst                              | 1.8               | 2.0                   | 2.0                 | 5,684-7,114                         | 156,198              | 163,635             |
| Trng Officer I                                       | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 85,368               | 85,368              |
| Sr Personnel Specialist                              | 1.0               | 1.0                   | 1.0                 | 5,338-6,689                         | 75,411               | 79,182              |
| Personnel Specialist                                 | 0.9               | 1.0                   | 1.0                 | 3,799-6,116                         | 62,238               | 65,352              |
| Staff Services Analyst-Gen                           | -                 | -                     | -                   | 3,640-5,916                         | -                    | -                   |
| Personnel Technician I                               | 1.0               | 1.0                   | 1.0                 | 3,235-4,743                         | 51,133               | 53,691              |
| Totals, Human Resources Branch                       | 11.1              | 13.0                  | 13.0                | \$916,736                           | \$1,106,722          | \$1,142,941         |
| Audits and Risk Management Branch                    |                   |                       |                     |                                     |                      |                     |
| Supervising Mgmt Auditor                             | 1.0               | 1.0                   | 1.0                 | 9,472-11,291                        | 134,836              | 135,492             |
| Sr Mgmt Auditor                                      | 0.1               | 1.0                   | 1.0                 | 7,790-10,166                        | 102,702              | 107,834             |
| Staff Mgmt Auditor                                   | 1.1               | 2.0                   | 2.0                 | 7,098-9,259                         | 222,216              | 222,216             |
| Assoc Mgmt Auditor                                   | 4.1               | 4.0                   | 4.0                 | 6,264-8,238                         | 353,520              | 362,356             |
| Staff Svcs Management Auditor                        | 0.3               | -                     | -                   | 4,214-6,851                         | -                    | -                   |
| Totals, Audits and Risk Management Branch            | 6.6               | 8.0                   | 8.0                 | \$654,384                           | \$813,274            | \$827,898           |
| Office of Finance and Admin Operations               |                   |                       |                     |                                     |                      |                     |
| C.E.A                                                | 0.8               | 1.0                   | 1.0                 | 9,755-20,144                        | 117,060              | 117,060             |
| Staff Services Mgr III                               | -                 | -                     | -                   | 9,022-10,243                        | -                    | -                   |
| Staff Services Mgr II-Supvry                         | 2.8               | 3.0                   | 3.0                 | 7,420-9,219                         | 328,068              | 331,194             |
| Acctg Administrator II                               | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Acctg Administrator I-Supvr                          | 3.0               | 3.0                   | 3.0                 | 6,760-8,398                         | 290,633              | 295,091             |

| ORGANIZATIONAL UNIT<br><br>Classification    | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                              | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Staff Services Mgr I                         | 9.3               | 11.0                  | 11.0                | 6,760-8,398                         | 1,064,670            | 1,084,688           |
| Acctg Administrator I-Spec                   | 1.0               | 1.0                   | 1.0                 | 6,243-7,815                         | 93,780               | 93,780              |
| Assoc Accounting Analyst                     | 1.0               | 1.0                   | 1.0                 | 5,967-7,474                         | 77,684               | 81,568              |
| Assoc Adm Analyst-Acctg                      | 1.0               | 1.0                   | 1.0                 | 5,967-7,474                         | 89,667               | 89,688              |
| Sr Acctg Officer-Spec                        | 3.0               | 3.0                   | 3.0                 | 5,684-7,114                         | 231,511              | 243,083             |
| Assoc Govtl Prog Analyst                     | 11.9              | 13.0                  | 13.0                | 5,684-7,114                         | 1,053,399            | 1,076,462           |
| Acctg Officer-Spec                           | 1.9               | 2.0                   | 2.0                 | 4,964-6,213                         | 132,788              | 138,803             |
| Accountant Trainee                           | 1.0               | 1.0                   | 1.0                 | 4,187-4,992                         | 55,172               | 57,933              |
| Staff Services Analyst-Gen                   | 1.1               | 2.0                   | 2.0                 | 3,640-5,916                         | 117,386              | 121,591             |
| Office Techn-Typing                          | 0.7               | -                     | -                   | 3,609-4,518                         | -                    | -                   |
| Totals, Financial Management Branch          | 39.5              | 43.0                  | 43.0                | \$3,407,382                         | \$3,762,446          | \$3,841,569         |
| Totals, Division of Administrative Services  | 77.4              | 89.0                  | 89.0                | \$7,195,666                         | \$8,374,824          | \$8,578,210         |
| <b>Division of Home and Community Living</b> |                   |                       |                     |                                     |                      |                     |
| Deputy Director's Office:                    |                   |                       |                     |                                     |                      |                     |
| C.E.A                                        | 1.0               | 1.0                   | 1.0                 | 9,755-20,144                        | 158,856              | 158,856             |
| Staff Services Mgr I                         | 0.1               | 2.0                   | 2.0                 | 6,760-8,398                         | 162,578              | 170,707             |
| Exec Assistant                               | 0.5               | 1.0                   | 1.0                 | 4,461-5,583                         | 54,870               | 57,612              |
| Jr Staff Analyst - Gen                       | -                 | 1.0                   | 1.0                 | 3,640-4,933                         | 43,680               | 45,864              |
| Totals, Deputy Director's Office             | 1.6               | 5.0                   | 5.0                 | \$186,545                           | \$419,984            | \$433,039           |
| Health-At-Home Branch                        |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                       | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Nurse Evaluator IV- Health Services          | 1.0               | 1.0                   | 1.0                 | 7,892-10,540                        | 119,265              | 124,480             |
| Staff Services Mgr II-Supvry                 | 3.0               | 3.0                   | 3.0                 | 7,420-9,219                         | 330,444              | 331,884             |
| Nurse Evaluator III - Health Services        | -                 | 1.0                   | 1.0                 | 7,450-9,950                         | 89,400               | 93,870              |
| Health Facilities Evaluator Nurse            | 2.5               | 3.0                   | 3.0                 | 7,004-9,197                         | 314,145              | 326,280             |
| Nurse Evaluator II-Health                    | 2.0               | 10.0                  | 10.0                | 7,004-9,197                         | 893,112              | 926,720             |
| Health Prog Spec II                          | 1.0               | 1.0                   | 1.0                 | 6,858-8,584                         | 103,008              | 103,008             |
| Staff Services Mgr I                         | 5.1               | 6.0                   | 6.0                 | 6,760-8,398                         | 584,508              | 595,620             |
| Health Prog Spec I                           | 0.6               | 1.0                   | 1.0                 | 6,243-7,815                         | 83,229               | 87,387              |
| Assoc Govtl Prog Analyst                     | 18.3              | 23.0                  | 23.0                | 5,684-7,114                         | 1,826,871            | 1,864,964           |
| Jr Staff Analyst - Gen                       | -                 | -                     | -                   | 3,640-4,933                         | -                    | -                   |
| Office Techn-Typing                          | 2.0               | 2.0                   | 2.0                 | 3,609-4,518                         | 108,432              | 108,432             |
| Office Techn- General                        | -                 | -                     | -                   | 3,543-4,440                         | -                    | -                   |
| Totals, Health-At-Home Branch                | 36.5              | 52.0                  | 52.0                | \$3,238,631                         | \$4,575,330          | \$4,685,561         |
| Older Adult Programs Branch                  |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                       | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 121,678              | 122,872             |
| Staff Services Mgr II-Supvry                 | 2.4               | 3.0                   | 3.0                 | 7,420-9,219                         | 328,676              | 331,884             |
| Health Prog Spec II                          | 2.0               | 2.0                   | 2.0                 | 6,858-8,584                         | 206,016              | 206,016             |
| Staff Services Mgr I                         | 4.5               | 5.0                   | 5.0                 | 6,760-8,398                         | 455,147              | 474,232             |
| Sr Emergency Svcs Coordinator                | 1.0               | 1.0                   | 1.0                 | 6,753-8,606                         | 95,232               | 99,992              |
| Health Prog Spec I                           | 2.7               | 4.0                   | 4.0                 | 6,243-7,815                         | 336,036              | 346,706             |
| Assoc Govtl Prog Analyst                     | 4.9               | 6.0                   | 6.0                 | 5,684-7,114                         | 446,404              | 463,888             |
| Aging Prog Analyst II                        | 1.0               | 1.0                   | 1.0                 | 5,470-7,180                         | 86,160               | 86,160              |
| Staff Services Analyst-Gen                   | 0.8               | -                     | -                   | 3,640-5,916                         | -                    | -                   |
| Jr Staff Analyst-Gen                         | -                 | 1.0                   | 1.0                 | 3,609-4,518                         | 43,680               | 45,864              |
| Office Techn-Typing                          | 2.0               | 2.0                   | 2.0                 | 3,609-4,518                         | 100,144              | 103,942             |

| ORGANIZATIONAL UNIT<br><br>Classification               | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                         | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Totals, Older Adults Programs Branch                    | 22.3              | 26.0                  | 26.0                | \$1,909,771                         | \$2,219,173          | \$2,281,556         |
| Person Centered Navigation Branch                       |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                                  | 0.1               | 1.0                   | 1.0                 | 9,022-10,243                        | 121,000              | 122,758             |
| Staff Services Mgr II-Supvry                            | 1.7               | 2.0                   | 2.0                 | 7,420-9,219                         | 192,295              | 201,909             |
| Health Prog Spec II                                     | 1.0               | 1.0                   | 1.0                 | 6,858-8,584                         | 91,866               | 96,459              |
| Staff Services Mgr I                                    | 1.5               | 1.0                   | 1.0                 | 6,760-8,398                         | 94,662               | 98,823              |
| Res Data SpecIst I                                      | 0.1               | 1.0                   | 1.0                 | 6,555-8,206                         | 98,472               | 98,472              |
| Research Data Analyst II                                | 1.0               | 1.0                   | 1.0                 | 6,265-7,848                         | 94,176               | 94,176              |
| Assoc Govtl Prog Analyst                                | 4.9               | 7.0                   | 7.0                 | 5,684-7,114                         | 536,549              | 550,557             |
| Aging Prog Analyst II                                   | 2.0               | 2.0                   | 2.0                 | 5,607-7,360                         | 172,320              | 172,320             |
| Jr Staff Analyst-Gen                                    | -                 | -                     | -                   | 3,609-4,518                         | -                    | -                   |
| Office Techn-Typing                                     | 1.5               | 2.0                   | 2.0                 | 3,609-4,518                         | 98,214               | 100,818             |
| Office Techn- General                                   | 0.1               | -                     | -                   | 3,543-4,440                         | -                    | -                   |
| Totals, Person Centered Navigation Branch               | 13.9              | 18.0                  | 18.0                | \$1,135,620                         | \$1,499,554          | \$1,536,292         |
| Totals, Division of Home and Community Living           | 74.3              | 101.0                 | 101.0               | \$6,470,567                         | \$8,714,041          | \$8,936,448         |
| <b>Division of Aging Policy, Research and Equity</b>    |                   |                       |                     |                                     |                      |                     |
| Deputy Director's Office:                               |                   |                       |                     |                                     |                      |                     |
| C.E.A                                                   | 1.0               | 1.0                   | 1.0                 | 9,755-20,144                        | 173,016              | 173,016             |
| Staff Services Mgr I                                    | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 87,661               | 92,047              |
| Health Prog Spec I                                      | -                 | -                     | -                   | 6,243-7,815                         | -                    | -                   |
| Jr Staff Analyst-Gen                                    | -                 | -                     | -                   | 3,609-4,518                         | -                    | -                   |
| Totals, Deputy Director's Office                        | 2.0               | 2.0                   | 2.0                 | \$257,552                           | \$260,677            | \$265,063           |
| Aging & Disability Learning & Innovation Center         |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                            | -                 | -                     | -                   | 7,420-9,219                         | -                    | -                   |
| Staff Services Mgr I                                    | -                 | -                     | -                   | 6,760-8,398                         | -                    | -                   |
| Jr Staff Analyst-Gen                                    | -                 | -                     | -                   | 3,609-4,518                         | -                    | -                   |
| Totals, Aging & Disability Learning & Innovation Center | -                 | -                     | -                   | -                                   | -                    | -                   |
| Office of Equity                                        |                   |                       |                     |                                     |                      |                     |
| C.E.A                                                   | 1.0               | 1.0                   | 1.0                 | 9,755-20,144                        | 121,680              | 121,680             |
| Staff Services Mgr II-Mgrl                              | 1.0               | 1.0                   | 1.0                 | 8,215-9,331                         | 103,943              | 108,958             |
| Staff Services Mgr I                                    | 0.7               | 1.0                   | 1.0                 | 6,760-8,398                         | 94,076               | 98,776              |
| Jr Staff Analyst-Gen                                    | -                 | -                     | -                   | 3,609-4,518                         | -                    | -                   |
| Totals, Office of Equity                                | 2.7               | 3.0                   | 3.0                 | \$286,362                           | \$319,699            | \$329,414           |
| Office of Direct Care Workforce                         |                   |                       |                     |                                     |                      |                     |
| C.E.A                                                   | 0.9               | -                     | -                   | 9,755-20,144                        | -                    | -                   |
| Staff Services Mgr I                                    | 0.1               | 1.0                   | 1.0                 | 6,760-8,398                         | 82,472               | 86,596              |
| Totals, Office of Direct Care Workforce                 | 1.0               | 1.0                   | 1.0                 | \$123,318                           | \$82,472             | \$86,596            |
| Enterprise Research and Data Branch                     |                   |                       |                     |                                     |                      |                     |
| Research Data Mgr                                       | 1.0               | 1.0                   | 1.0                 | 9,473-10,755                        | 125,524              | 128,645             |
| Research Data Spec III                                  | 1.0               | 1.0                   | 1.0                 | 7,911-9,902                         | 118,824              | 118,824             |
| Research Data Spec II                                   | -                 | -                     | -                   | 7,417-9,283                         | -                    | -                   |
| Res Data SpecIst I                                      | -                 | 1.0                   | 1.0                 | 6,555-8,206                         | 78,660               | 82,596              |
| Totals, Enterprise Research & Data Branch               | 2.0               | 3.0                   | 3.0                 | \$236,612                           | \$323,008            | \$330,065           |
| Aging Policy Branch                                     |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                                  | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 120,066              | 122,741             |
| Health Program Manager III                              | -                 | -                     | -                   | 9,022-10,243                        | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification            | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                      | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Health Program Manager II                            | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,427              | 110,628             |
| Staff Services Mgr I                                 | 2.0               | 2.0                   | 2.0                 | 6,760-8,398                         | 198,432              | 201,066             |
| Health Prog Spec I                                   | 1.0               | 1.0                   | 1.0                 | 6,243-7,815                         | 82,226               | 86,334              |
| Assoc Govtl Prog Analyst                             | 0.2               | 1.0                   | 1.0                 | 5,684-7,114                         | 81,424               | 81,424              |
| Totals, Aging Policy Branch                          | 5.2               | 6.0                   | 6.0                 | \$515,288                           | \$592,575            | \$602,193           |
| Master Plan for Aging                                |                   |                       |                     |                                     |                      |                     |
| Health Program Manager III                           | 0.9               | 1.0                   | 1.0                 | 9,022-10,243                        | 119,064              | 122,442             |
| Health Program Manager II                            | 0.5               | -                     | -                   | 7,420-9,219                         | -                    | -                   |
| Staff Services Mgr I                                 | 0.4               | 1.0                   | 1.0                 | 6,760-8,398                         | 95,304               | 99,318              |
| Health Prog Spec I                                   | -                 | -                     | -                   | 6,243-7,815                         | -                    | -                   |
| Totals, Master Plan for Aging                        | 1.8               | 2.0                   | 2.0                 | \$198,363                           | \$214,368            | \$221,760           |
| Totals, Division of Aging Policy Research and Equity | 14.7              | 17.0                  | 17.0                | \$1,617,495                         | \$1,792,799          | \$1,835,091         |
| Temporary Help                                       | 32.0              | 29.2                  | 29.2                | (4,482,691)                         | 1,757,969            | 1,448,488           |
| Overtime                                             | -                 | -                     | -                   | (13,671)                            | 48,000               | 48,000              |
| <b>TOTALS, AUTHORIZED POSITIONS</b>                  | <b>242.1</b>      | <b>275.0</b>          | <b>271.0</b>        | <b>\$23,027,233</b>                 | <b>\$24,840,966</b>  | <b>\$25,092,379</b> |
| <i>Regular/Ongoing Positions</i>                     | <i>196.7</i>      | <i>249.0</i>          | <i>249.0</i>        | <i>18,530,871</i>                   | <i>23,034,997</i>    | <i>23,595,891</i>   |
| <i>Temporary Help</i>                                | <i>45.4</i>       | <i>26.0</i>           | <i>22.0</i>         | <i>4,482,691</i>                    | <i>1,757,969</i>     | <i>1,448,488</i>    |
| <i>Overtime</i>                                      | <i>-</i>          | <i>-</i>              | <i>-</i>            | <i>13,671</i>                       | <i>48,000</i>        | <i>48,000</i>       |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Executive Director                        | 1.0               | 1.0                   | 1.0                 | \$9,002-10,528                      | \$122,700            | \$122,700           |
| Staff Svcs Mgr I                          | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 86,371               | 90,692              |
| Assoc Govtl Prog Analyst                  | 2.8               | 3.0                   | 3.0                 | 5,684-7,114                         | 226,582              | 237,905             |
| Temporary Help                            | 0.4               | -                     | -                   | (36,361)                            | 3,000                | 3,000               |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>5.2</b>        | <b>5.0</b>            | <b>5.0</b>          | <b>\$456,643</b>                    | <b>\$438,653</b>     | <b>\$454,297</b>    |
| <i>Regular/Ongoing Positions</i>          | <i>4.8</i>        | <i>5.0</i>            | <i>5.0</i>          | <i>420,282</i>                      | <i>435,653</i>       | <i>451,297</i>      |
| <i>Temporary Help</i>                     | <i>0.4</i>        | <i>-</i>              | <i>-</i>            | <i>36,361</i>                       | <i>3,000</i>         | <i>3,000</i>        |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Staff Services Mgr II-Supvry              | 1.0               | 1.0                   | 1.0                 | \$7,643-9,496                       | \$110,628            | \$110,628           |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>1.0</b>        | <b>1.0</b>            | <b>1.0</b>          | <b>\$112,738</b>                    | <b>\$110,628</b>     | <b>\$110,628</b>    |
| <i>Regular/Ongoing Positions</i>          | 1.0               | 1.0                   | 1.0                 | 112,738                             | 110,628              | 110,628             |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| <b>Executive</b>                          |                   |                       |                     |                                     |                      |                     |
| Director's Office:                        |                   |                       |                     |                                     |                      |                     |
| Director                                  | 1.0               | 1.0                   | 1.0                 | \$16,311-19,787                     | \$244,572            | \$244,572           |
| Deputy Secretary                          | -                 | 1.0                   | 1.0                 | 16,184-16,184                       | 194,208              | 194,208             |
| Chief Deputy Director                     | 2.3               | 2.0                   | 2.0                 | 15,138-17,476                       | 432,000              | 432,000             |
| Deputy Chief Counsel                      | 0.7               | 1.0                   | 1.0                 | 14,697-16,373                       | 196,476              | 196,476             |
| Assistant State Medicaid Director         | 1.0               | 1.0                   | 1.0                 | 14,381-16,603                       | 205,212              | 205,212             |
| Assistant Director                        | 1.0               | 1.0                   | 1.0                 | 11,435-15,637                       | 193,272              | 193,272             |
| C.E.A. B                                  | -                 | 2.0                   | 2.0                 | 11,435-13,623                       | 326,952              | 326,952             |
| C.E.A                                     | 2.0               | -                     | -                   | 9,755-20,144                        | -                    | -                   |
| Staff Services Mgr II-Supvr               | 0.8               | 1.0                   | 1.0                 | 7,420-9,219                         | 97,822               | 102,714             |
| Health Prog Spec II                       | 1.0               | 1.0                   | 1.0                 | 6,858-8,584                         | 103,008              | 103,008             |
| Staff Services Mgr I                      | 1.9               | 1.0                   | 1.0                 | 6,760-8,398                         | 95,304               | 99,318              |
| Assoc Govtl Prog Analyst                  | 3.6               | 3.0                   | 3.0                 | 5,684-7,114                         | 217,644              | 228,394             |
| Staff Services Analyst-Gen                | 2.4               | 2.0                   | 2.0                 | 3,640-5,916                         | 117,353              | 120,476             |
| Temporary Help                            | 2.5               | 0.6                   | 0.6                 | (284,627)                           | 85,342               | 85,342              |
| Overtime                                  | -                 | -                     | -                   | (590)                               | 1,079                | 1,079               |
| Totals, Director's Office                 | 20.2              | 17.6                  | 17.6                | \$2,618,666                         | \$2,510,244          | \$2,533,023         |
| Office of Civil Rights:                   |                   |                       |                     |                                     |                      |                     |
| C.E.A                                     | 1.0               | -                     | -                   | 9,755-20,144                        | -                    | -                   |
| C.E.A. A                                  | -                 | 1.0                   | 1.0                 | 9,755-11,807                        | 139,584              | 153,891             |
| Staff Services Mgr II-Supvr               | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 97,040               | 101,892             |
| Staff Services Mgr I                      | 1.8               | 2.0                   | 2.0                 | 6,760-8,398                         | 174,767              | 183,507             |
| Assoc Govtl Prog Analyst                  | 4.0               | 4.0                   | 4.0                 | 5,684-7,114                         | 329,201              | 337,093             |
| Temporary Help                            | 0.7               | 0.2                   | 0.2                 | (74,834)                            | 22,438               | 22,438              |
| Totals, Office of Civil Rights            | 8.5               | 8.2                   | 8.2                 | \$789,419                           | \$763,030            | \$798,821           |
| Office of Compliance:                     |                   |                       |                     |                                     |                      |                     |
| Chief Compliance Officer                  | 1.0               | 1.0                   | 1.0                 | 12,980-14,457                       | 178,692              | 178,692             |
| C.E.A                                     | 1.0               | -                     | -                   | 9,755-20,144                        | -                    | -                   |
| C.E.A. A                                  | -                 | 1.0                   | 1.0                 | 9,755-11,807                        | 141,684              | 141,684             |
| Sr Mgt Auditor                            | 1.0               | 1.0                   | 1.0                 | 7,790-10,166                        | 121,992              | 121,992             |
| Staff Services Mgr II-Supvr               | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 107,019              | 110,628             |
| Health Prog Audit Mgr I                   | 1.0               | 1.0                   | 1.0                 | 7,140-9,318                         | 111,816              | 111,816             |
| Staff Mgt Auditor                         | 2.0               | 2.0                   | 2.0                 | 7,098-9,259                         | 218,823              | 221,969             |
| Staff Services Mgr I                      | 1.8               | 2.0                   | 2.0                 | 6,760-8,398                         | 167,454              | 175,830             |
| Health Prog Auditor IV                    | 1.0               | 1.0                   | 1.0                 | 6,555-8,617                         | 103,404              | 103,404             |
| Assoc Mgt Auditor                         | 2.7               | 2.0                   | 2.0                 | 6,264-8,238                         | 156,565              | 164,397             |
| Health Prog Spec I                        | 1.7               | 4.0                   | 4.0                 | 6,243-7,815                         | 314,195              | 325,427             |
| Assoc Govtl Prog Analyst                  | 5.5               | 6.0                   | 6.0                 | 5,684-7,114                         | 443,323              | 461,199             |
| Staff Services Mgt Auditor                | 4.3               | 5.0                   | 5.0                 | 4,214-6,851                         | 306,061              | 321,365             |
| Staff Services Analyst-Gen                | 1.6               | 2.0                   | 2.0                 | 3,640-5,916                         | 118,144              | 124,048             |
| Overtime                                  | -                 | -                     | -                   | (38)                                | 69                   | 69                  |
| Totals, Office of Compliance              | 25.6              | 29.0                  | 29.0                | \$2,288,931                         | \$2,489,241          | \$2,562,520         |
| Office of Legal Services:                 |                   |                       |                     |                                     |                      |                     |
| Dep Director                              | 0.5               | 1.0                   | 1.0                 | 16,506-18,323                       | 224,436              | 224,436             |
| Asst Chief Counsel                        | 9.5               | 11.0                  | 11.0                | 14,090-16,483                       | 2,099,137            | 2,133,091           |

| ORGANIZATIONAL UNIT<br><br>Classification  | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                            | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Attorney V                                 | 0.6               | 1.0                   | 1.0                 | 12,290-15,685                       | 147,480              | 154,860             |
| Prin Deputy Legis Counsel I                | 0.3               | 1.0                   | 1.0                 | 12,223-15,701                       | 146,676              | 154,008             |
| Attorney IV                                | 25.4              | 29.0                  | 29.0                | 11,644-14,954                       | 4,946,783            | 5,036,632           |
| C.E.A. B                                   | -                 | 6.0                   | 6.0                 | 11,435-13,623                       | 1,086,732            | 1,086,732           |
| Attorney III                               | 27.7              | 36.5                  | 37.0                | 10,536-13,526                       | 5,188,872            | 5,452,819           |
| C.E.A                                      | 3.4               | -                     | -                   | 9,755-20,144                        | -                    | -                   |
| Staff Services Mgr III                     | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Attorney                                   | 15.7              | 20.0                  | 20.0                | 7,737-11,173                        | 2,186,666            | 2,282,329           |
| Staff Services Mgr II-Supvr                | 3.0               | 3.0                   | 3.0                 | 7,420-9,219                         | 326,773              | 326,773             |
| Staff Services Mgr I                       | 6.5               | 10.0                  | 10.0                | 6,760-8,398                         | 906,258              | 933,138             |
| Sr Legal Analyst                           | 5.0               | 5.0                   | 5.0                 | 5,967-7,474                         | 436,653              | 443,484             |
| Assoc Govtl Prog Analyst                   | 7.7               | 9.0                   | 9.0                 | 5,684-7,114                         | 682,893              | 710,268             |
| Legal Analyst                              | 1.0               | 1.0                   | 1.0                 | 5,212-6,524                         | 67,542               | 70,918              |
| Legal Support Supvr I                      | 0.4               | 1.0                   | 1.0                 | 4,898-6,136                         | 72,000               | 73,632              |
| Legal Asst                                 | 1.0               | 1.0                   | 1.0                 | 4,593-5,751                         | 69,012               | 69,012              |
| Exec Asst                                  | 1.0               | 1.0                   | 1.0                 | 4,461-5,583                         | 66,996               | 66,996              |
| Legal Secretary                            | 2.0               | 2.0                   | 2.0                 | 4,120-5,418                         | 104,852              | 110,092             |
| Jr Staff Analyst-Gen                       | -                 | 2.0                   | 2.0                 | 3,640-4,933                         | 87,360               | 91,728              |
| Staff Services Analyst-Gen                 | 3.6               | 8.0                   | 8.0                 | 3,640-5,916                         | 420,493              | 439,770             |
| Office Techn-Typing                        | 1.0               | 2.0                   | 2.0                 | 3,609-4,518                         | 97,524               | 99,684              |
| Sr Legal Typist                            | 3.0               | 3.0                   | 3.0                 | 3,478-4,863                         | 177,986              | 177,986             |
| Mgt Services Techn                         | 1.0               | 1.0                   | 1.0                 | 3,353-4,743                         | 56,916               | 56,916              |
| Temporary Help                             | 10.3              | 2.5                   | 0.5                 | (1,145,150)                         | 336,620              | 78,536              |
| Overtime                                   | -                 | -                     | -                   | (4,506)                             | 8,238                | 8,238               |
| Totals, Office of Legal Services           | 130.6             | 158.0                 | 156.5               | \$16,969,933                        | \$20,067,814         | \$20,404,994        |
| Legislative & Governmental Affairs:        |                   |                       |                     |                                     |                      |                     |
| Dep Dir, Leg & Govern Affairs/DHCS         | 1.0               | 1.0                   | 1.0                 | 12,529-13,955                       | 169,200              | 169,200             |
| C.E.A                                      | 1.0               | -                     | -                   | 9,755-20,144                        | -                    | -                   |
| C.E.A. A                                   | -                 | 1.0                   | 1.0                 | 9,755-11,807                        | 141,684              | 141,684             |
| Staff Services Mgr II-Supvr                | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 100,236              | 105,248             |
| Staff Services Mgr I                       | 2.7               | 4.0                   | 4.0                 | 6,760-8,398                         | 337,050              | 353,904             |
| Assoc Govtl Prog Analyst                   | 2.1               | 2.0                   | 2.0                 | 5,684-7,114                         | 144,154              | 151,353             |
| Staff Services Analyst-Gen                 | 0.6               | 2.0                   | 2.0                 | 3,640-5,916                         | 115,548              | 121,320             |
| Temporary Help                             | 3.6               | 0.9                   | 0.9                 | (407,127)                           | 122,071              | 122,071             |
| Totals, Legislative & Governmental Affairs | 12.0              | 11.9                  | 11.9                | \$1,230,062                         | \$1,129,943          | \$1,164,780         |
| Office of Communications:                  |                   |                       |                     |                                     |                      |                     |
| Dep Director                               | 0.9               | 1.0                   | 1.0                 | 12,529-13,955                       | 167,052              | 167,052             |
| Asst Deputy Director                       | 1.2               | 1.0                   | 1.0                 | 12,261-13,662                       | 151,548              | 151,548             |
| Staff Services Mgr II-Supvr                | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Info Officer II                            | 1.2               | 2.0                   | 2.0                 | 7,068-8,783                         | 173,868              | 182,556             |
| Staff Services Mgr I                       | 0.2               | 1.0                   | 1.0                 | 6,760-8,398                         | 89,976               | 94,476              |
| Assoc Govtl Prog Analyst                   | 4.5               | 5.0                   | 5.0                 | 5,684-7,114                         | 386,724              | 390,188             |
| Info Officer I-Spec                        | 0.6               | 1.0                   | 1.0                 | 5,684-7,114                         | 69,060               | 72,510              |
| Staff Services Analyst-Gen                 | 0.3               | 1.0                   | 1.0                 | 3,640-5,916                         | 57,656               | 60,536              |
| Temporary Help                             | 3.7               | 0.9                   | 0.9                 | (416,147)                           | 124,776              | 124,776             |
| Totals, Office of Communications           | 13.6              | 13.9                  | 13.9                | \$1,409,548                         | \$1,331,288          | \$1,354,270         |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Totals, Executive                         | 210.5             | 238.6                 | 237.1               | \$25,306,559                        | \$28,291,560         | \$28,818,408        |
| <b>Administration</b>                     |                   |                       |                     |                                     |                      |                     |
| Admin Deputy Directors Office:            |                   |                       |                     |                                     |                      |                     |
| C.E.A. C                                  | -                 | 1.0                   | 1.0                 | 12,699-13,418                       | 152,388              | 152,388             |
| C.E.A                                     | 1.0               | -                     | -                   | 9,755-20,144                        | -                    | -                   |
| Exec Secretary I                          | 0.8               | 1.0                   | 1.0                 | 4,095-5,129                         | 49,140               | 51,600              |
| Staff Services Analyst-Gen                | 0.3               | 1.0                   | 1.0                 | 3,640-5,916                         | 64,293               | 66,931              |
| Temporary Help                            | 1.4               | 0.2                   | 0.2                 | (105,895)                           | 31,751               | 31,751              |
| Totals, Admin Deputy Directors Office     | 3.5               | 3.2                   | 3.2                 | \$358,974                           | \$297,572            | \$302,670           |
| Human Resources Division:                 |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                  | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 150,877              | 158,421             |
| C.E.A                                     | 1.0               | -                     | -                   | 9,755-20,144                        | -                    | -                   |
| Staff Services Mgr III                    | 3.0               | 3.0                   | 3.0                 | 9,022-10,243                        | 358,481              | 365,196             |
| Labor Relations Mgr I                     | 1.0               | 1.0                   | 1.0                 | 8,215-9,331                         | 111,972              | 111,972             |
| Staff Services Mgr II-Supvr               | 4.7               | 5.0                   | 5.0                 | 7,420-9,219                         | 535,344              | 545,939             |
| Labor Relations Spec                      | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Staff Services Mgr I                      | 15.6              | 19.0                  | 19.0                | 6,760-8,398                         | 1,769,899            | 1,824,529           |
| Assoc Govtl Prog Analyst                  | 2.8               | 3.0                   | 3.0                 | 5,684-7,114                         | 230,992              | 242,071             |
| Assoc Personnel Analyst                   | 10.8              | 13.0                  | 13.0                | 5,684-7,114                         | 973,418              | 1,009,777           |
| Pers Supvr I                              | 0.8               | -                     | -                   | 5,368-6,719                         | -                    | -                   |
| Sr Pers Spec                              | 2.5               | 3.0                   | 3.0                 | 5,338-6,689                         | 239,736              | 240,804             |
| Personnel Techn II-Spec                   | 2.1               | 2.0                   | 2.0                 | 4,214-5,280                         | 124,664              | 126,704             |
| Pers Spec                                 | 10.6              | 13.0                  | 13.0                | 3,799-6,116                         | 752,708              | 782,213             |
| Jr Staff Analyst-Gen                      | -                 | 3.0                   | 3.0                 | 3,640-4,933                         | 131,040              | 137,592             |
| Staff Services Analyst-Gen                | 8.4               | 8.0                   | 8.0                 | 3,640-5,916                         | 473,148              | 488,207             |
| Office Techn-Typing                       | 1.1               | 2.0                   | 2.0                 | 3,609-4,518                         | 87,909               | 92,297              |
| Pers Selection Tech                       | 1.0               | 1.0                   | 1.0                 | 3,281-4,757                         | 57,084               | 57,084              |
| Personnel Techn I                         | 0.6               | 1.0                   | 1.0                 | 3,235-4,743                         | 54,201               | 56,241              |
| Office Asst Gen                           | 1.5               | 1.0                   | 1.0                 | 2,985-4,107                         | 46,943               | 46,943              |
| Temporary Help                            | 7.0               | 1.0                   | 1.0                 | (516,780)                           | 154,949              | 154,949             |
| Overtime                                  | -                 | -                     | -                   | (265)                               | 485                  | 485                 |
| Totals, Human Resources Division          | 75.5              | 81.0                  | 81.0                | \$5,943,108                         | \$6,354,626          | \$6,542,200         |
| Program Support Division:                 |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                  | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 160,536              | 160,536             |
| C.E.A                                     | 1.1               | -                     | -                   | 9,755-20,144                        | -                    | -                   |
| Staff Services Mgr III                    | 1.0               | 2.0                   | 2.0                 | 9,022-10,243                        | 231,180              | 236,592             |
| Staff Services Mgr II-Supvr               | 2.6               | 4.0                   | 4.0                 | 7,420-9,219                         | 408,251              | 422,205             |
| Staff Services Mgr I                      | 7.9               | 10.0                  | 10.0                | 6,760-8,398                         | 904,646              | 935,560             |
| Assoc Business Mgt Analyst                | 0.9               | 1.0                   | 1.0                 | 5,684-7,114                         | 68,208               | 71,616              |
| Assoc Govtl Prog Analyst                  | 15.3              | 14.0                  | 14.0                | 5,684-7,114                         | 1,098,561            | 1,130,452           |
| Business Service Officer I-Supvr          | 1.0               | 1.0                   | 1.0                 | 5,117-6,333                         | 72,529               | 75,853              |
| Jr Staff Analyst-Gen                      | -                 | 1.0                   | 1.0                 | 3,640-4,933                         | 43,680               | 45,864              |
| Staff Services Analyst-Gen                | 1.7               | 3.0                   | 3.0                 | 3,640-5,916                         | 165,880              | 174,176             |
| Office Techn-Typing                       | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 54,216               | 54,216              |
| Mailing Mach Opr I                        | 1.0               | 1.0                   | 1.0                 | 3,281-4,444                         | 53,328               | 53,328              |
| Office Asst Gen                           | 1.7               | 2.0                   | 2.0                 | 2,985-4,107                         | 89,804               | 91,828              |

| ORGANIZATIONAL UNIT<br><br>Classification    | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                              | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Temporary Help                               | 1.7               | 0.3                   | 0.3                 | (126,150)                           | 37,824               | 37,824              |
| Overtime                                     | -                 | -                     | -                   | (4,255)                             | 7,779                | 7,779               |
| Totals, Program Support Branch               | 36.9              | 41.3                  | 41.3                | \$3,041,255                         | \$3,396,422          | \$3,497,829         |
| Strat Plan & Workforce Dev Division:         |                   |                       |                     |                                     |                      |                     |
| C.E.A                                        | 1.0               | -                     | -                   | 9,755-20,144                        | -                    | -                   |
| C.E.A. A                                     | -                 | 1.0                   | 1.0                 | 9,755-11,807                        | 136,092              | 136,092             |
| Staff Services Mgr II-Supvr                  | 1.0               | 2.0                   | 2.0                 | 7,420-9,219                         | 189,398              | 198,869             |
| Staff Services Mgr I                         | 2.7               | 5.0                   | 5.0                 | 6,760-8,398                         | 423,654              | 442,538             |
| Assoc Govtl Prog Analyst                     | 5.4               | 5.0                   | 5.0                 | 5,684-7,114                         | 366,201              | 380,429             |
| Jr Staff Analyst-Gen                         | -                 | 5.0                   | 5.0                 | 3,640-4,933                         | 218,400              | 229,320             |
| Staff Services Analyst-Gen                   | 1.2               | 2.0                   | 2.0                 | 3,640-5,916                         | 129,828              | 132,768             |
| Temporary Help                               | 3.5               | 0.5                   | 0.5                 | (259,735)                           | 77,878               | 77,878              |
| Totals, Strat Plan & Workforce Dev Division  | 14.8              | 20.5                  | 20.5                | \$1,233,128                         | \$1,541,451          | \$1,597,894         |
| Procurement and Contracting Division:        |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                     | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 148,764              | 148,764             |
| C.E.A                                        | 1.0               | -                     | -                   | 9,755-20,144                        | -                    | -                   |
| Staff Services Mgr III                       | 2.0               | 2.0                   | 2.0                 | 9,022-10,243                        | 241,808              | 245,320             |
| Staff Services Mgr II-Supvr                  | 3.9               | 4.0                   | 4.0                 | 7,420-9,219                         | 398,636              | 408,240             |
| Staff Services Mgr I                         | 8.8               | 9.0                   | 9.0                 | 6,760-8,398                         | 874,369              | 889,345             |
| Assoc Govtl Prog Analyst                     | 20.6              | 19.0                  | 19.0                | 5,684-7,114                         | 1,519,946            | 1,559,730           |
| Jr Staff Analyst-Gen                         | -                 | 5.0                   | 5.0                 | 3,640-4,933                         | 218,400              | 229,320             |
| Staff Services Analyst-Gen                   | 2.6               | 2.0                   | 2.0                 | 3,640-5,916                         | 127,228              | 132,426             |
| Office Techn-Typing                          | 0.8               | -                     | -                   | 3,609-4,518                         | -                    | -                   |
| Office Asst-Typing                           | -                 | 1.0                   | 1.0                 | 3,085-4,190                         | 37,944               | 39,840              |
| Temporary Help                               | 0.6               | 0.1                   | 0.1                 | (48,014)                            | 14,396               | 14,396              |
| Totals, Procurement and Contracting Division | 40.3              | 43.1                  | 43.1                | \$3,507,835                         | \$3,581,491          | \$3,667,381         |
| Totals, Administration                       | 171.0             | 189.1                 | 189.1               | \$14,084,300                        | \$15,171,562         | \$15,607,974        |
| <b>Fiscal</b>                                |                   |                       |                     |                                     |                      |                     |
| Fiscal Deputy Directors Office:              |                   |                       |                     |                                     |                      |                     |
| C.E.A. C                                     | -                 | 1.0                   | 1.0                 | 12,699-13,418                       | 187,644              | 187,644             |
| C.E.A                                        | 1.0               | -                     | -                   | 9,755-20,144                        | -                    | -                   |
| Staff Services Mgr I                         | 1.7               | 2.0                   | 2.0                 | 6,760-8,398                         | 175,800              | 184,593             |
| Assoc Govtl Prog Analyst                     | 2.0               | 3.0                   | 3.0                 | 5,684-7,114                         | 217,060              | 227,902             |
| Staff Services Analyst-Gen                   | 1.8               | 1.0                   | 1.0                 | 3,640-5,916                         | 62,024               | 65,130              |
| Office Techn-Typing                          | 0.7               | 1.0                   | 1.0                 | 3,609-4,518                         | 43,308               | 45,468              |
| Temporary Help                               | 1.3               | 0.2                   | 0.2                 | (96,576)                            | 28,957               | 28,957              |
| Totals, Fiscal Deputy Directors Office       | 8.5               | 8.2                   | 8.2                 | \$714,351                           | \$714,793            | \$739,694           |
| Financial Management Division:               |                   |                       |                     |                                     |                      |                     |
| Financial Management Division Office:        |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                     | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 149,211              | 156,672             |
| C.E.A                                        | 0.7               | -                     | -                   | 9,755-20,144                        | -                    | -                   |
| Temporary Help                               | 7.4               | 1.2                   | 1.2                 | (553,724)                           | 166,027              | 166,027             |
| Totals, Financial Management Division Office | 8.1               | 2.2                   | 2.2                 | \$664,477                           | \$315,238            | \$322,699           |
| Accounting Branch:                           |                   |                       |                     |                                     |                      |                     |
| Acctg Administrator III                      | 3.0               | 3.0                   | 3.0                 | 9,022-10,243                        | 368,748              | 368,748             |
| Acctg Administrator II                       | 6.4               | 7.0                   | 7.0                 | 7,420-9,219                         | 762,472              | 768,319             |

| ORGANIZATIONAL UNIT<br><br>Classification       | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                 | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Acctg Administrator I-Supvr                     | 13.2              | 13.5                  | 13.5                | 6,760-8,398                         | 1,363,393            | 1,380,550           |
| Staff Adm Analyst-Acctg                         | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Staff Services Mgr I                            | 1.8               | 2.0                   | 2.0                 | 6,760-8,398                         | 192,286              | 196,864             |
| Acctg Administrator I-Spec                      | 6.0               | 6.0                   | 6.0                 | 6,243-7,815                         | 557,663              | 561,497             |
| Sr Acctg Officer-Supvr                          | 6.1               | 7.0                   | 7.0                 | 6,149-7,641                         | 553,937              | 581,630             |
| Assoc Acctg Analyst                             | 32.5              | 33.0                  | 33.0                | 5,967-7,474                         | 2,813,067            | 2,859,992           |
| Assoc Adm Analyst-Acctg                         | 5.6               | 6.0                   | 6.0                 | 5,967-7,474                         | 503,748              | 510,990             |
| Sr Acctg Officer-Spec                           | 0.8               | 1.0                   | 1.0                 | 5,684-7,114                         | 70,196               | 73,702              |
| Acctg Officer-Spec                              | 22.5              | 24.0                  | 24.0                | 4,964-6,213                         | 1,570,421            | 1,622,414           |
| Accountant Trainee                              | 13.2              | 16.0                  | 16.0                | 4,187-4,992                         | 821,261              | 862,304             |
| Accountant I-Spec                               | 2.9               | 3.0                   | 3.0                 | 3,708-4,641                         | 141,358              | 148,428             |
| Acctg Techn                                     | 0.6               | 1.0                   | 1.0                 | 3,543-4,440                         | 42,516               | 44,640              |
| Office Techn-Gen                                | 1.0               | 1.0                   | 1.0                 | 3,543-4,440                         | 53,280               | 53,280              |
| Temporary Help                                  | 13.4              | 1.4                   | 1.4                 | (998,078)                           | 191,623              | 191,623             |
| Overtime                                        | -                 | -                     | -                   | (32,517)                            | 59,451               | 59,451              |
| Totals, Accounting Branch                       | 130.0             | 125.9                 | 125.9               | \$10,394,260                        | \$10,166,196         | \$10,385,208        |
| Budget Branch:                                  |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                          | 0.8               | 1.0                   | 1.0                 | 9,022-10,243                        | 117,612              | 122,205             |
| Staff Services Mgr II-Supvr                     | 1.7               | 2.0                   | 2.0                 | 7,420-9,219                         | 199,388              | 204,120             |
| Staff Services Mgr I                            | 6.0               | 6.0                   | 6.0                 | 6,760-8,398                         | 559,478              | 576,633             |
| Assoc Govtl Prog Analyst                        | 8.5               | 10.0                  | 10.0                | 5,684-7,114                         | 766,728              | 792,424             |
| Staff Services Analyst-Gen                      | 1.3               | 1.0                   | 1.0                 | 3,640-5,916                         | 58,836               | 61,776              |
| Totals, Budget Branch                           | 18.3              | 20.0                  | 20.0                | \$1,565,239                         | \$1,702,042          | \$1,757,158         |
| Totals, Financial Management Division           | 164.9             | 156.3                 | 156.3               | \$13,338,327                        | \$12,898,269         | \$13,204,759        |
| Fiscal Forecasting Division:                    |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                        | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 179,824              | 179,824             |
| C.E.A                                           | 1.0               | -                     | -                   | 9,755-20,144                        | -                    | -                   |
| Staff Services Mgr III                          | 3.8               | 4.0                   | 4.0                 | 9,022-10,243                        | 513,888              | 519,300             |
| Staff Services Mgr II-Supvr                     | 7.2               | 8.0                   | 8.0                 | 7,420-9,219                         | 961,130              | 966,225             |
| Res Data Spec II                                | 5.0               | 6.0                   | 6.0                 | 7,201-9,013                         | 665,626              | 674,270             |
| Health Prog Spec II                             | 0.4               | 1.0                   | 1.0                 | 6,858-8,584                         | 108,158              | 108,158             |
| Staff Services Mgr I                            | 1.9               | 1.0                   | 1.0                 | 6,760-8,398                         | 110,854              | 110,854             |
| Res Data Spec I                                 | 6.9               | 8.0                   | 8.0                 | 6,555-8,206                         | 791,827              | 805,057             |
| Res Data Analyst II                             | 3.0               | 4.0                   | 4.0                 | 6,265-7,848                         | 352,429              | 360,347             |
| Health Prog Spec I                              | 10.1              | 12.0                  | 12.0                | 6,243-7,815                         | 1,146,061            | 1,167,465           |
| Assoc Govtl Prog Analyst                        | 3.8               | 4.0                   | 4.0                 | 5,684-7,114                         | 364,168              | 367,083             |
| Temporary Help                                  | 2.6               | 0.4                   | 0.4                 | (190,700)                           | 54,785               | 54,785              |
| Overtime                                        | -                 | -                     | -                   | (5,894)                             | 10,776               | 10,776              |
| Totals, Fiscal Forecasting Division             | 45.7              | 49.4                  | 49.4                | \$4,885,249                         | \$5,259,526          | \$5,324,144         |
| Totals, Fiscal                                  | 210.6             | 205.7                 | 205.7               | \$18,223,576                        | \$18,157,795         | \$18,528,903        |
| <b>Audits &amp; Investigations</b>              |                   |                       |                     |                                     |                      |                     |
| Audits & Investigations Deputy Division Office: |                   |                       |                     |                                     |                      |                     |
| C.E.A. C                                        | -                 | 1.0                   | 1.0                 | 12,699-13,418                       | 184,320              | 184,320             |
| C.E.A. B                                        | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 163,476              | 163,476             |
| Dental Prog Consultant                          | 0.4               | -                     | -                   | 10,881-15,674                       | -                    | -                   |
| C.E.A                                           | 2.3               | -                     | -                   | 9,755-20,144                        | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification              | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                        | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Staff Services Mgr III                                 | 1.7               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Health Prog Audit Mgr II                               | 0.1               | -                     | -                   | 7,842-10,231                        | -                    | -                   |
| Staff Services Mgr II-Supvr                            | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Health Prog Audit Mgr I                                | 0.1               | -                     | -                   | 7,140-9,318                         | -                    | -                   |
| Staff Services Mgr I                                   | 4.1               | 4.0                   | 4.0                 | 6,760-8,398                         | 374,394              | 388,368             |
| Health Prog Auditor III                                | 0.1               | -                     | -                   | 6,264-8,238                         | -                    | -                   |
| Assoc Govtl Prog Analyst                               | 11.9              | 11.0                  | 11.0                | 5,684-7,114                         | 844,714              | 873,986             |
| Jr Staff Analyst-Gen                                   | -                 | 1.0                   | 1.0                 | 3,640-4,933                         | 43,680               | 45,864              |
| Staff Services Analyst-Gen                             | 2.4               | 4.0                   | 4.0                 | 3,640-5,916                         | 239,644              | 247,362             |
| Prog Techn II                                          | 0.5               | -                     | -                   | 3,613-4,528                         | -                    | -                   |
| Mgt Services Techn                                     | 1.5               | -                     | -                   | 3,353-4,743                         | -                    | -                   |
| Temporary Help                                         | 1.5               | 0.3                   | 0.3                 | (148,007)                           | 44,378               | 44,378              |
| Overtime                                               | -                 | -                     | -                   | (762)                               | 1,393                | 1,393               |
| Totals, Audits & Investigations Deputy Division Office | 27.6              | 24.3                  | 24.3                | \$2,522,100                         | \$2,129,543          | \$2,182,691         |
| Contract & Enroll Review Division (CERD):              |                   |                       |                     |                                     |                      |                     |
| Medical Prog Consultant                                | 0.7               | 1.0                   | 1.0                 | 16,476-19,682                       | 230,761              | 236,184             |
| Medical Consultant II, DHCS                            | 0.4               | 1.0                   | 1.0                 | 13,013-18,275                       | 219,300              | 219,300             |
| C.E.A. B                                               | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 153,351              | 161,018             |
| Dental Prog Consultant                                 | 1.2               | 1.0                   | 1.0                 | 10,881-15,674                       | 188,088              | 188,088             |
| C.E.A                                                  | 1.0               | -                     | -                   | 9,755-20,144                        | -                    | -                   |
| Health Prog Audit Mgr III                              | 0.3               | 2.0                   | 2.0                 | 9,533-11,371                        | 253,980              | 258,640             |
| Staff Services Mgr III                                 | 2.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Nurse Consultant III-Spec                              | 1.0               | 1.0                   | 1.0                 | 8,075-10,679                        | 128,148              | 128,148             |
| Pharmaceutical Consultant II-Spec                      | 1.0               | 1.0                   | 1.0                 | 7,442-10,765                        | 153,180              | 153,180             |
| Staff Services Mgr II-Supvr                            | 0.1               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Secretary                                              | 1.0               | 1.0                   | 1.0                 | 3,644-4,562                         | 52,144               | 52,144              |
| Totals, Contract & Enroll Review Div (CERD)            | 8.7               | 11.0                  | 11.0                | \$1,236,999                         | \$1,612,496          | \$1,630,246         |
| Contract and Enrollment Review North Branch:           |                   |                       |                     |                                     |                      |                     |
| Medical Consultant II, DHCS                            | 0.8               | 1.0                   | 1.0                 | 13,013-18,275                       | 156,156              | 163,968             |
| Medical Consultant I                                   | 4.0               | 4.0                   | 4.0                 | 12,063-17,853                       | 856,944              | 856,944             |
| Nurse Evaluator IV-Health                              | 0.8               | 1.0                   | 1.0                 | 7,892-10,540                        | 124,504              | 127,680             |
| Health Prog Audit Mgr II                               | 2.0               | 2.0                   | 2.0                 | 7,842-10,231                        | 245,544              | 245,544             |
| Pharmaceutical Consultant II-Spec                      | 0.2               | -                     | -                   | 7,442-10,765                        | -                    | -                   |
| Health Prog Audit Mgr I                                | 5.6               | 6.0                   | 6.0                 | 7,140-9,318                         | 669,816              | 670,896             |
| Nurse Evaluator II-Health                              | 3.4               | 4.0                   | 4.0                 | 7,004-9,197                         | 438,614              | 438,614             |
| Pharmaceutical Consultant I                            | 2.5               | 3.0                   | 3.0                 | 6,780-9,786                         | 406,296              | 406,296             |
| Staff Services Mgr I                                   | -                 | 2.0                   | 2.0                 | 6,760-8,398                         | 183,519              | 187,893             |
| Health Prog Auditor IV                                 | 3.8               | 4.0                   | 4.0                 | 6,555-8,617                         | 393,935              | 400,510             |
| Health Prog Auditor III                                | 15.2              | 17.0                  | 17.0                | 6,264-8,238                         | 1,584,537            | 1,608,413           |
| Health Prog Spec I                                     | -                 | 3.0                   | 3.0                 | 6,243-7,815                         | 224,748              | 235,980             |
| Assoc Govtl Prog Analyst                               | -                 | 3.0                   | 3.0                 | 5,684-7,114                         | 256,104              | 256,104             |
| Auditor I                                              | 0.5               | 1.0                   | 1.0                 | 4,012-5,279                         | 49,092               | 49,092              |
| Mgt Services Techn                                     | 1.0               | 1.0                   | 1.0                 | 3,353-4,743                         | 56,916               | 56,916              |
| Temporary Help                                         | 0.1               | -                     | -                   | (259)                               | -                    | -                   |
| Overtime                                               | -                 | -                     | -                   | (101)                               | 185                  | 185                 |
| Totals, Contract and Enrollment Review North Branch    | 39.9              | 52.0                  | 52.0                | \$4,617,931                         | \$5,646,910          | \$5,705,035         |

| ORGANIZATIONAL UNIT<br><br>Classification           | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-----------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                     | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Contract and Enrollment Review East Branch:         |                   |                       |                     |                                     |                      |                     |
| Medical Consultant I                                | 3.8               | 7.0                   | 7.0                 | 12,063-17,853                       | 1,221,732            | 1,250,676           |
| Nurse Evaluator IV-Health                           | 3.0               | 3.0                   | 3.0                 | 7,892-10,540                        | 377,797              | 377,797             |
| Health Prog Audit Mgr II                            | 1.9               | 2.0                   | 2.0                 | 7,842-10,231                        | 240,498              | 248,544             |
| Health Prog Audit Mgr I                             | 4.3               | 4.0                   | 4.0                 | 7,140-9,318                         | 412,018              | 422,419             |
| Nurse Evaluator II-Health                           | 10.7              | 11.0                  | 11.0                | 7,004-9,197                         | 1,150,033            | 1,167,440           |
| Pharmaceutical Consultant I                         | 1.0               | 1.0                   | 1.0                 | 6,780-9,786                         | 135,432              | 135,432             |
| Health Prog Auditor IV                              | 7.5               | 8.0                   | 8.0                 | 6,555-8,617                         | 813,984              | 818,424             |
| Health Prog Auditor III                             | 11.1              | 9.0                   | 9.0                 | 6,264-8,238                         | 848,504              | 860,756             |
| Nurse Evaluator I-Health                            | -                 | 1.0                   | 1.0                 | 5,799-7,718                         | 69,588               | 73,068              |
| Health Prog Auditor II                              | 0.4               | 1.0                   | 1.0                 | 5,211-6,851                         | 63,576               | 66,760              |
| Staff Services Mgt Auditor                          | -                 | 1.0                   | 1.0                 | 4,214-6,851                         | 50,568               | 53,100              |
| Auditor I                                           | 1.5               | 1.0                   | 1.0                 | 4,012-5,279                         | 50,568               | 50,568              |
| Office Techn-Typing                                 | 2.0               | 2.0                   | 2.0                 | 3,609-4,518                         | 111,432              | 111,432             |
| Temporary Help                                      | 1.1               | 0.2                   | 0.2                 | (102,014)                           | 30,587               | 30,587              |
| Overtime                                            | -                 | -                     | -                   | (91)                                | 166                  | 166                 |
| Totals, Contract and Enrollment Review East Branch  | 48.3              | 51.2                  | 51.2                | \$5,415,473                         | \$5,576,483          | \$5,667,169         |
| Contract and Enrollment Review South Branch:        |                   |                       |                     |                                     |                      |                     |
| Medical Consultant I                                | 4.0               | 5.0                   | 5.0                 | 12,063-17,853                       | 973,200              | 989,724             |
| Nurse Evaluator IV-Health                           | 1.0               | 1.0                   | 1.0                 | 7,892-10,540                        | 127,680              | 127,680             |
| Health Prog Audit Mgr II                            | 2.0               | 2.0                   | 2.0                 | 7,842-10,231                        | 245,544              | 245,544             |
| Pharmaceutical Consultant II-Spec                   | 0.1               | -                     | -                   | 7,442-10,765                        | -                    | -                   |
| Health Prog Audit Mgr I                             | 6.7               | 7.0                   | 7.0                 | 7,140-9,318                         | 773,354              | 778,475             |
| Nurse Evaluator II-Health                           | 9.6               | 11.0                  | 11.0                | 7,004-9,197                         | 1,168,402            | 1,178,380           |
| Pharmaceutical Consultant I                         | 1.0               | 1.0                   | 1.0                 | 6,780-9,786                         | 135,432              | 135,432             |
| Staff Services Mgr I                                | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 94,128               | 98,832              |
| Health Prog Auditor IV                              | 7.5               | 9.0                   | 9.0                 | 6,555-8,617                         | 892,284              | 904,719             |
| Assoc Mgt Auditor                                   | 0.5               | 1.0                   | 1.0                 | 6,264-8,238                         | 77,046               | 80,898              |
| Health Prog Auditor III                             | 15.6              | 17.0                  | 17.0                | 6,264-8,238                         | 1,606,716            | 1,632,234           |
| Health Prog Spec I                                  | 0.2               | 1.0                   | 1.0                 | 6,243-7,815                         | 81,612               | 85,692              |
| Nurse Evaluator I-Health                            | -                 | 1.0                   | 1.0                 | 5,799-7,718                         | 69,588               | 73,068              |
| Assoc Govtl Prog Analyst                            | 2.9               | 3.0                   | 3.0                 | 5,684-7,114                         | 245,034              | 248,745             |
| Health Prog Auditor II                              | 0.3               | 1.0                   | 1.0                 | 5,211-6,851                         | 63,576               | 66,760              |
| Auditor I                                           | 1.8               | 3.0                   | 3.0                 | 4,012-5,279                         | 151,704              | 151,704             |
| Office Techn-Typing                                 | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 51,641               | 51,641              |
| Word Processing Techn                               | 1.0               | 1.0                   | 1.0                 | 3,346-4,412                         | 52,944               | 52,944              |
| Temporary Help                                      | 0.4               | 0.1                   | 0.1                 | (36,278)                            | 10,877               | 10,877              |
| Overtime                                            | -                 | -                     | -                   | (492)                               | 899                  | 899                 |
| Totals, Contract and Enrollment Review South Branch | 56.6              | 66.1                  | 66.1                | \$6,035,290                         | \$6,821,661          | \$6,914,248         |
| CERD - Behavioral Hlth Rev Branch:                  |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                              | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Staff Services Mgr II-Supvr                         | 1.6               | 2.0                   | 2.0                 | 7,420-9,219                         | 199,668              | 204,120             |
| Health Prog Audit Mgr I                             | -                 | 1.0                   | 1.0                 | 7,140-9,318                         | 85,680               | 89,964              |
| Consulting Psychologist                             | 4.5               | 6.0                   | 6.0                 | 7,100-11,306                        | 889,701              | 901,620             |
| Nurse Evaluator II-Health                           | 1.0               | 2.0                   | 2.0                 | 7,004-9,197                         | 189,170              | 193,372             |
| Health Prog Spec II                                 | 1.0               | 1.0                   | 1.0                 | 6,858-8,584                         | 98,115               | 98,115              |

| ORGANIZATIONAL UNIT<br><br>Classification              | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                        | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Staff Services Mgr I                                   | 4.9               | 4.0                   | 4.0                 | 6,760-8,398                         | 375,000              | 385,884             |
| Health Prog Auditor III                                | -                 | 3.0                   | 3.0                 | 6,264-8,238                         | 225,504              | 236,772             |
| Health Prog Spec I                                     | 4.9               | 10.0                  | 10.0                | 6,243-7,815                         | 814,907              | 848,217             |
| Staff Mental Health Spec                               | 0.4               | 1.0                   | 1.0                 | 6,243-7,815                         | 74,916               | 78,660              |
| Assoc Govtl Prog Analyst                               | 11.8              | 8.0                   | 8.0                 | 5,684-7,114                         | 641,987              | 650,561             |
| Jr Staff Analyst-Gen                                   | -                 | 1.0                   | 1.0                 | 3,640-4,933                         | 43,680               | 45,864              |
| Office Techn-Typing                                    | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 54,216               | 54,216              |
| Temporary Help                                         | 0.5               | 0.1                   | 0.1                 | (45,627)                            | 13,681               | 13,681              |
| Overtime                                               | -                 | -                     | -                   | (1,219)                             | 2,229                | 2,229               |
| Totals, CERD - Behavioral Hlth Rev Branch              | 32.6              | 41.1                  | 41.1                | \$3,224,812                         | \$3,831,370          | \$3,926,191         |
| Medical Review Branch:                                 |                   |                       |                     |                                     |                      |                     |
| Res Data Spec I                                        | 1.2               | -                     | -                   | 6,555-8,206                         | -                    | -                   |
| Health Prog Spec I                                     | 0.7               | -                     | -                   | 6,243-7,815                         | -                    | -                   |
| Assoc Govtl Prog Analyst                               | 0.3               | -                     | -                   | 5,684-7,114                         | -                    | -                   |
| Staff Services Analyst-Gen                             | 1.1               | -                     | -                   | 3,640-5,916                         | -                    | -                   |
| Temporary Help                                         | 1.8               | 0.4                   | 0.4                 | (172,913)                           | 51,845               | 51,845              |
| Totals, Medical Review Branch                          | 5.1               | 0.4                   | 0.4                 | \$437,119                           | \$51,845             | \$51,845            |
| Financial Review-Inpatient Division (FRID):            |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                               | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 153,351              | 161,018             |
| C.E.A                                                  | 1.0               | -                     | -                   | 9,755-20,144                        | -                    | -                   |
| Health Prog Audit Mgr III                              | 2.0               | 3.0                   | 3.0                 | 9,533-11,371                        | 400,394              | 408,338             |
| Supervising Management Auditor                         | 1.0               | -                     | -                   | 9,472-11,291                        | -                    | -                   |
| Health Prog Spec I                                     | 0.3               | -                     | -                   | 6,243-7,815                         | -                    | -                   |
| Totals, Financial Review-Inpatient Division (FRID)     | 4.3               | 4.0                   | 4.0                 | \$560,138                           | \$553,745            | \$569,356           |
| FRID - Inpatient Financial Review North Branch:        |                   |                       |                     |                                     |                      |                     |
| Health Prog Audit Mgr II                               | 2.0               | 2.0                   | 2.0                 | 7,842-10,231                        | 243,408              | 245,544             |
| Health Prog Audit Mgr I                                | 9.1               | 9.0                   | 9.0                 | 7,140-9,318                         | 1,003,374            | 1,006,344           |
| Health Prog Auditor IV                                 | 7.0               | 7.0                   | 7.0                 | 6,555-8,617                         | 699,084              | 703,020             |
| Health Prog Auditor III                                | 33.9              | 37.0                  | 37.0                | 6,264-8,238                         | 3,389,349            | 3,446,914           |
| Health Prog Auditor II                                 | 3.9               | 6.0                   | 6.0                 | 5,211-6,851                         | 369,158              | 384,527             |
| Auditor I                                              | 2.8               | 1.0                   | 1.0                 | 4,012-5,279                         | 50,568               | 50,568              |
| Totals, FRID - Inpatient Financial Review North Branch | 58.7              | 62.0                  | 62.0                | \$5,528,202                         | \$5,754,941          | \$5,836,917         |
| FRID- Inpatient Financial Review East Branch:          |                   |                       |                     |                                     |                      |                     |
| Health Prog Audit Mgr II                               | 2.9               | 3.0                   | 3.0                 | 7,842-10,231                        | 367,740              | 371,316             |
| Health Prog Audit Mgr I                                | 12.2              | 11.0                  | 11.0                | 7,140-9,318                         | 1,230,348            | 1,240,566           |
| Health Prog Auditor IV                                 | 7.0               | 7.0                   | 7.0                 | 6,555-8,617                         | 672,059              | 680,435             |
| Health Prog Auditor III                                | 44.9              | 48.0                  | 48.0                | 6,264-8,238                         | 4,346,177            | 4,436,809           |
| Health Prog Auditor II                                 | 6.6               | 7.0                   | 7.0                 | 5,211-6,851                         | 452,673              | 472,079             |
| Staff Services Mgt Auditor                             | 0.9               | 1.0                   | 1.0                 | 4,214-6,851                         | 64,098               | 67,308              |
| Auditor I                                              | 3.6               | 1.0                   | 1.0                 | 4,012-5,279                         | 50,764               | 50,764              |
| Office Techn-Typing                                    | 0.5               | -                     | -                   | 3,609-4,518                         | -                    | -                   |
| Temporary Help                                         | 1.9               | 0.6                   | 0.6                 | (187,600)                           | 56,250               | 56,250              |
| Totals, FRID- Inpatient Financial Review East Branch   | 80.5              | 78.6                  | 78.6                | \$7,550,302                         | \$7,240,109          | \$7,375,527         |
| FRID- Inpatient Financial Review South Branch:         |                   |                       |                     |                                     |                      |                     |
| Health Prog Audit Mgr II                               | 3.0               | 3.0                   | 3.0                 | 7,842-10,231                        | 368,316              | 368,316             |
| Health Prog Audit Mgr I                                | 10.4              | 11.0                  | 11.0                | 7,140-9,318                         | 1,185,923            | 1,198,213           |

| ORGANIZATIONAL UNIT<br><br>Classification                 | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-----------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Health Prog Auditor IV                                    | 8.8               | 10.0                  | 10.0                | 6,555-8,617                         | 998,765              | 1,007,190           |
| Health Prog Auditor III                                   | 36.8              | 36.0                  | 36.0                | 6,264-8,238                         | 3,230,146            | 3,310,338           |
| Health Prog Auditor II                                    | 3.4               | 9.0                   | 9.0                 | 5,211-6,851                         | 572,865              | 598,376             |
| Staff Services Mgt Auditor                                | 0.1               | -                     | -                   | 4,214-6,851                         | -                    | -                   |
| Auditor I                                                 | 7.0               | 7.0                   | 7.0                 | 4,012-5,279                         | 357,551              | 360,173             |
| Temporary Help                                            | 6.0               | 1.2                   | 1.2                 | (594,179)                           | 178,156              | 178,156             |
| Totals, FRID- Inpatient Financial Review South Branch     | 75.5              | 77.2                  | 77.2                | \$6,884,987                         | \$6,891,722          | \$7,020,762         |
| Financial Review - OP & BH Division:                      |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                                  | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 146,047              | 153,350             |
| C.E.A                                                     | 0.4               | -                     | -                   | 9,755-20,144                        | -                    | -                   |
| Health Prog Audit Mgr III                                 | 1.5               | 2.0                   | 2.0                 | 9,533-11,371                        | 268,590              | 272,358             |
| Health Prog Spec II                                       | 0.3               | 1.0                   | 1.0                 | 6,858-8,584                         | 108,158              | 108,158             |
| Health Prog Spec I                                        | 0.8               | 0.8                   | 0.8                 | 6,243-7,815                         | 70,335               | 70,335              |
| Office Services Supvr II-Gen                              | 0.4               | 1.0                   | 1.0                 | 4,124-5,167                         | 57,596               | 60,321              |
| Prog Techn II                                             | 0.2               | 1.0                   | 1.0                 | 3,613-4,528                         | 54,336               | 54,336              |
| Office Techn-Typing                                       | 6.2               | 7.0                   | 7.0                 | 3,609-4,518                         | 348,725              | 353,274             |
| Acctg Techn                                               | 1.0               | 1.0                   | 1.0                 | 3,543-4,440                         | 53,280               | 53,280              |
| Mgt Services Techn                                        | 1.0               | 1.0                   | 1.0                 | 3,353-4,743                         | 56,916               | 56,916              |
| Office Asst-Typing                                        | -                 | 1.0                   | 1.0                 | 3,085-4,190                         | 37,944               | 39,840              |
| Overtime                                                  | -                 | -                     | -                   | (937)                               | 1,713                | 1,713               |
| Totals, Financial Review - OP & BH Division               | 11.8              | 16.8                  | 16.8                | \$817,473                           | \$1,203,640          | \$1,223,881         |
| FROBHD- Behavioral Health Financial Review Branch:        |                   |                       |                     |                                     |                      |                     |
| Health Prog Audit Mgr II                                  | 1.9               | 2.0                   | 2.0                 | 7,842-10,231                        | 234,164              | 239,736             |
| Health Prog Audit Mgr I                                   | 6.8               | 7.0                   | 7.0                 | 7,140-9,318                         | 742,106              | 755,497             |
| Health Prog Auditor IV                                    | 4.7               | 5.0                   | 5.0                 | 6,555-8,617                         | 501,518              | 510,936             |
| Health Prog Auditor III                                   | 19.5              | 20.0                  | 20.0                | 6,264-8,238                         | 1,748,581            | 1,810,766           |
| Health Prog Auditor II                                    | 0.8               | 5.0                   | 5.0                 | 5,211-6,851                         | 314,889              | 327,400             |
| Staff Services Mgt Auditor                                | 2.0               | 2.0                   | 2.0                 | 4,214-6,851                         | 101,293              | 106,358             |
| Auditor I                                                 | 2.3               | 1.0                   | 1.0                 | 4,012-5,279                         | 53,100               | 53,100              |
| Temporary Help                                            | 0.1               | 0.1                   | 0.1                 | (4,979)                             | 1,493                | 1,493               |
| Overtime                                                  | -                 | -                     | -                   | (1,683)                             | 3,077                | 3,077               |
| Totals, FROBHD- Behavioral Health Financial Review Branch | 38.1              | 42.1                  | 42.1                | \$3,394,037                         | \$3,700,221          | \$3,808,363         |
| FROBHD- Outpatient Financial Review Branch:               |                   |                       |                     |                                     |                      |                     |
| Health Prog Audit Mgr II                                  | 1.7               | 2.0                   | 2.0                 | 7,842-10,231                        | 232,011              | 241,700             |
| Staff Services Mgr II-Supvr                               | 1.8               | 2.0                   | 2.0                 | 7,420-9,219                         | 212,368              | 217,456             |
| Health Prog Audit Mgr I                                   | 5.7               | 9.0                   | 10.0                | 7,140-9,318                         | 894,331              | 1,003,734           |
| Staff Services Mgr I                                      | 3.8               | 4.0                   | 4.0                 | 6,760-8,398                         | 370,104              | 379,632             |
| Health Prog Auditor IV                                    | 9.0               | 11.0                  | 11.0                | 6,555-8,617                         | 1,066,920            | 1,084,068           |
| Res Data Spec I                                           | 1.0               | 1.0                   | 1.0                 | 6,555-8,206                         | 98,472               | 98,472              |
| Health Prog Auditor III                                   | 22.3              | 33.0                  | 39.0                | 6,264-8,238                         | 2,939,999            | 3,479,902           |
| Assoc Govtl Prog Analyst                                  | 17.7              | 18.5                  | 19.0                | 5,684-7,114                         | 1,501,422            | 1,562,929           |
| Assoc Mental Health Spec                                  | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 85,368               | 85,368              |
| Health Prog Auditor II                                    | 3.2               | 2.0                   | 2.0                 | 5,211-6,851                         | 127,413              | 133,794             |
| Staff Services Mgt Auditor                                | 1.8               | 3.0                   | 3.0                 | 4,214-6,851                         | 189,059              | 195,045             |
| Office Services Supvr II-Gen                              | 0.5               | -                     | -                   | 4,124-5,167                         | -                    | -                   |
| Auditor I                                                 | 3.2               | 5.0                   | 5.0                 | 4,012-5,279                         | 255,680              | 255,680             |

| ORGANIZATIONAL UNIT<br><br>Classification          | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                    | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Prog Techn II                                      | 0.5               | -                     | -                   | 3,613-4,528                         | -                    | -                   |
| Office Techn-Typing                                | 0.1               | -                     | -                   | 3,609-4,518                         | -                    | -                   |
| Temporary Help                                     | 3.4               | 0.7                   | 0.7                 | (327,158)                           | 98,094               | 98,094              |
| Overtime                                           | -                 | -                     | -                   | (60,415)                            | 110,457              | 110,457             |
| Totals, FROBHD- Outpatient Financial Review Branch | 76.7              | 92.2                  | 99.7                | \$6,944,657                         | \$8,181,698          | \$8,946,331         |
| Investigations Division:                           |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                           | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 161,498              | 169,572             |
| C.E.A                                              | 1.0               | -                     | -                   | 9,755-20,144                        | -                    | -                   |
| Totals, Investigations Division                    | 1.0               | 1.0                   | 1.0                 | \$151,142                           | \$161,498            | \$169,572           |
| ID - Data Analytic & Case Dev Branch:              |                   |                       |                     |                                     |                      |                     |
| Medical Consultant I                               | 0.1               | 1.0                   | 1.0                 | 12,063-17,853                       | 214,236              | 214,236             |
| Staff Services Mgr III                             | 0.3               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,205              | 122,916             |
| Res Data Supvr II                                  | 1.0               | 1.0                   | 1.0                 | 7,791-9,680                         | 116,160              | 116,160             |
| Staff Services Mgr II-Supvr                        | 1.5               | 2.0                   | 2.0                 | 7,420-9,219                         | 199,668              | 204,120             |
| Nurse Evaluator III-Health                         | 1.0               | 1.0                   | 1.0                 | 7,233-9,660                         | 115,920              | 115,920             |
| Res Data Spec II                                   | 0.7               | 1.0                   | 1.0                 | 7,201-9,013                         | 91,761               | 96,352              |
| Res Data Supvr I                                   | 1.0               | 1.0                   | 1.0                 | 7,098-8,818                         | 104,861              | 105,816             |
| Nurse Evaluator II-Health                          | 2.0               | 2.0                   | 2.0                 | 7,004-9,197                         | 215,486              | 215,486             |
| Health Prog Spec II                                | 0.1               | 1.0                   | 1.0                 | 6,858-8,584                         | 100,368              | 103,008             |
| Pharmaceutical Consultant I                        | 1.0               | 1.0                   | 1.0                 | 6,780-9,786                         | 129,854              | 129,854             |
| Staff Services Mgr I                               | 3.1               | 5.0                   | 5.0                 | 6,760-8,398                         | 461,043              | 470,607             |
| Res Data Spec I                                    | 1.4               | 3.0                   | 3.0                 | 6,555-8,206                         | 275,604              | 279,540             |
| Res Data Analyst II                                | 2.6               | 3.0                   | 3.0                 | 6,265-7,848                         | 263,532              | 267,288             |
| Assoc Govtl Prog Analyst                           | 12.1              | 11.0                  | 11.0                | 5,684-7,114                         | 923,617              | 927,081             |
| Res Data Analyst I                                 | 0.9               | -                     | -                   | 4,213-6,524                         | -                    | -                   |
| Jr Staff Analyst-Gen                               | -                 | 4.0                   | 4.0                 | 3,640-4,933                         | 174,720              | 183,456             |
| Staff Services Analyst-Gen                         | 0.9               | 1.0                   | 1.0                 | 3,640-5,916                         | 58,600               | 61,528              |
| Prog Techn II                                      | 0.5               | 1.0                   | 1.0                 | 3,613-4,528                         | 54,336               | 54,336              |
| Mgt Services Techn                                 | 0.7               | 1.0                   | 1.0                 | 3,353-4,743                         | 56,916               | 56,916              |
| Word Processing Techn                              | 1.0               | 1.0                   | 1.0                 | 3,346-4,412                         | 52,944               | 52,944              |
| Totals, ID - Data Analytic & Case Dev Branch       | 31.9              | 42.0                  | 42.0                | \$2,882,374                         | \$3,731,831          | \$3,777,564         |
| ID - Peace Officer Investigations Branch:          |                   |                       |                     |                                     |                      |                     |
| Supvng Fraud Investigator II                       | 4.8               | 5.0                   | 5.0                 | 9,008-12,321                        | 735,290              | 755,130             |
| Supvng Fraud Investigator I                        | 12.9              | 14.0                  | 14.0                | 7,992-10,924                        | 2,000,731            | 2,012,915           |
| Res Data Analyst II                                | 0.5               | -                     | -                   | 6,265-7,848                         | -                    | -                   |
| Investigator                                       | 44.3              | 51.0                  | 51.0                | 6,093-10,197                        | 5,793,303            | 5,930,466           |
| Assoc Govtl Prog Analyst                           | 1.8               | 1.0                   | 1.0                 | 5,684-7,114                         | 85,068               | 85,368              |
| Jr Staff Analyst-Gen                               | -                 | 1.0                   | 1.0                 | 3,640-4,933                         | 43,680               | 45,864              |
| Staff Services Analyst-Gen                         | 0.8               | 1.0                   | 1.0                 | 3,640-5,916                         | 59,072               | 62,024              |
| Mgt Services Techn                                 | 4.0               | 4.0                   | 4.0                 | 3,353-4,743                         | 230,664              | 230,664             |
| Temporary Help                                     | 1.2               | 0.1                   | 0.1                 | (112,134)                           | 33,622               | 33,622              |
| Overtime                                           | -                 | -                     | -                   | (16,228)                            | 29,670               | 29,670              |
| Totals, ID - Peace Officer Investigations Branch   | 70.3              | 77.1                  | 77.1                | \$8,269,260                         | \$9,011,100          | \$9,185,723         |
| ID - Provider Investigations Branch:               |                   |                       |                     |                                     |                      |                     |
| Actuary Supervisor                                 | 1.3               | 1.0                   | 1.0                 | 13,339-16,620                       | 160,068              | 168,072             |
| Dental Prog Consultant                             | 1.4               | 2.0                   | 2.0                 | 10,881-15,674                       | 367,486              | 367,486             |

| ORGANIZATIONAL UNIT<br><br>Classification   | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                             | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Health Prog Audit Mgr III                   | 1.0               | 1.0                   | 1.0                 | 9,533-11,371                        | 135,021              | 136,452             |
| Health Prog Audit Mgr II                    | 2.9               | 3.0                   | 3.0                 | 7,842-10,231                        | 371,041              | 371,316             |
| Pharmaceutical Consultant II-Spec           | 1.3               | 2.0                   | 2.0                 | 7,442-10,765                        | 294,975              | 299,160             |
| Nurse Consultant II                         | 1.0               | 1.0                   | 1.0                 | 7,398-9,767                         | 116,324              | 117,204             |
| Res Data Spec II                            | 0.9               | 1.0                   | 1.0                 | 7,201-9,013                         | 105,990              | 108,156             |
| Health Prog Audit Mgr I                     | 2.8               | 3.0                   | 3.0                 | 7,140-9,318                         | 328,591              | 336,718             |
| Nurse Evaluator II-Health                   | 1.7               | 1.0                   | 1.0                 | 7,004-9,197                         | 113,364              | 113,364             |
| Staff Services Mgr I                        | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,048              | 100,776             |
| Health Prog Auditor IV                      | 6.5               | 7.0                   | 7.0                 | 6,555-8,617                         | 695,612              | 704,483             |
| Res Data Analyst II                         | 0.2               | 1.0                   | 1.0                 | 6,265-7,848                         | 76,119               | 79,923              |
| Assoc Mgt Auditor                           | 0.1               | 1.0                   | 1.0                 | 6,264-8,238                         | 75,481               | 79,253              |
| Health Prog Auditor III                     | 4.4               | 5.0                   | 5.0                 | 6,264-8,238                         | 430,841              | 447,447             |
| Nurse Evaluator I-Health                    | -                 | 1.0                   | 1.0                 | 5,799-7,718                         | 69,588               | 73,068              |
| Assoc Govtl Prog Analyst                    | 0.7               | -                     | -                   | 5,684-7,114                         | -                    | -                   |
| Health Prog Auditor II                      | 0.7               | 2.0                   | 2.0                 | 5,211-6,851                         | 125,064              | 131,328             |
| Staff Services Mgt Auditor                  | 1.2               | 2.0                   | 2.0                 | 4,214-6,851                         | 99,806               | 104,801             |
| Auditor I                                   | 0.2               | -                     | -                   | 4,012-5,279                         | -                    | -                   |
| Mgt Services Techn                          | 1.4               | 2.0                   | 2.0                 | 3,353-4,743                         | 113,832              | 113,832             |
| Overtime                                    | -                 | -                     | -                   | (853)                               | 1,560                | 1,560               |
| Totals, ID - Provider Investigations Branch | 30.7              | 37.0                  | 37.0                | \$3,283,525                         | \$3,780,811          | \$3,854,399         |
| Totals, Audits & Investigations             | 698.3             | 776.1                 | 783.6               | \$69,755,821                        | \$75,881,624         | \$77,845,820        |
| <b>Enterprise Technology Services</b>       |                   |                       |                     |                                     |                      |                     |
| Enterprise Technology Services:             |                   |                       |                     |                                     |                      |                     |
| C.E.A. C                                    | -                 | 1.0                   | 1.0                 | 12,699-13,418                       | 171,648              | 171,648             |
| Info Tech Man II                            | 1.0               | 1.0                   | 1.0                 | 10,734-13,048                       | 156,576              | 156,576             |
| C.E.A                                       | 0.5               | -                     | -                   | 9,755-20,144                        | -                    | -                   |
| Info Tech Spec III                          | 1.7               | 2.0                   | 2.0                 | 8,961-12,009                        | 283,974              | 287,577             |
| Info Tech Manager I                         | 2.0               | 2.0                   | 2.0                 | 8,849-11,857                        | 284,568              | 284,568             |
| Info Tech Spec II                           | 8.0               | 10.0                  | 10.0                | 8,130-10,893                        | 1,200,995            | 1,236,078           |
| Info Tech Spec I                            | 5.6               | 7.0                   | 7.0                 | 6,139-9,932                         | 744,786              | 758,723             |
| Temporary Help                              | 1.1               | 0.1                   | 0.1                 | (144,182)                           | 16,013               | 16,013              |
| Totals, Enterprise Technology Services      | 19.9              | 23.1                  | 23.1                | \$2,511,717                         | \$2,858,560          | \$2,911,183         |
| Bus Operations Tech Svcs Division:          |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                    | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 163,476              | 163,476             |
| C.E.A                                       | 0.7               | -                     | -                   | 9,755-20,144                        | -                    | -                   |
| Info Tech Spec III                          | 3.0               | 3.0                   | 3.0                 | 8,961-12,009                        | 409,234              | 415,287             |
| Staff Services Analyst-Gen                  | 0.2               | -                     | -                   | 3,640-5,916                         | -                    | -                   |
| Totals, Bus Operations Tech Svcs Division   | 3.9               | 4.0                   | 4.0                 | \$528,469                           | \$572,710            | \$578,763           |
| Eligibility & App Support Branch:           |                   |                       |                     |                                     |                      |                     |
| Info Tech Man II                            | 1.0               | 1.0                   | 1.0                 | 10,734-13,048                       | 156,576              | 156,576             |
| Info Tech Manager I                         | 2.4               | 3.0                   | 3.0                 | 8,849-11,857                        | 382,924              | 389,456             |
| Info Tech Spec II                           | 7.7               | 8.0                   | 8.0                 | 8,130-10,893                        | 1,028,902            | 1,036,548           |
| Info Tech Sup II                            | 6.6               | 7.0                   | 7.0                 | 8,016-10,741                        | 850,606              | 861,214             |
| Info Tech Sup I                             | 1.0               | 1.0                   | 1.0                 | 7,292-9,771                         | 118,188              | 118,188             |
| Info Tech Spec I                            | 42.4              | 49.0                  | 49.0                | 6,139-9,932                         | 5,084,245            | 5,173,933           |
| Information Tech Assoc                      | 15.2              | 19.0                  | 19.0                | 4,651-8,238                         | 1,420,619            | 1,476,874           |

| ORGANIZATIONAL UNIT<br><br>Classification         | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                   | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Information Tech Tech                             | 0.3               | -                     | -                   | 3,896-6,233                         | -                    | -                   |
| Temporary Help                                    | 1.0               | 0.2                   | 0.2                 | (101,310)                           | 30,376               | 30,376              |
| Overtime                                          | -                 | -                     | -                   | (62,536)                            | 114,335              | 114,335             |
| Totals, Eligibility & App Support Br              | 77.6              | 88.2                  | 88.2                | \$8,371,711                         | \$9,186,771          | \$9,357,500         |
| Enterprise Bus Solutions Branch:                  |                   |                       |                     |                                     |                      |                     |
| Info Tech Man II                                  | 1.0               | 1.0                   | 1.0                 | 10,734-13,048                       | 156,576              | 156,576             |
| Info Tech Spec III                                | 1.2               | 2.0                   | 2.0                 | 8,961-12,009                        | 264,795              | 270,834             |
| Info Tech Manager I                               | 3.0               | 3.0                   | 3.0                 | 8,849-11,857                        | 362,754              | 373,776             |
| Info Tech Spec II                                 | 10.1              | 13.0                  | 13.0                | 8,130-10,893                        | 1,575,573            | 1,601,691           |
| Info Tech Sup II                                  | 6.0               | 6.0                   | 6.0                 | 8,016-10,741                        | 771,557              | 773,352             |
| Res Data Analyst II                               | 1.8               | 2.0                   | 2.0                 | 6,265-7,848                         | 169,356              | 173,112             |
| Info Tech Spec I                                  | 30.1              | 42.5                  | 42.5                | 6,139-9,932                         | 4,267,546            | 4,374,574           |
| Assoc Govtl Prog Analyst                          | 1.2               | 1.0                   | 1.0                 | 5,684-7,114                         | 85,368               | 85,368              |
| Information Tech Assoc                            | 3.6               | 4.0                   | 4.0                 | 4,651-8,238                         | 334,722              | 342,120             |
| Overtime                                          | -                 | -                     | -                   | (8,738)                             | 15,976               | 15,976              |
| Totals, Enterprise Bus Solutions Branch           | 58.0              | 74.5                  | 74.5                | \$6,602,505                         | \$8,004,223          | \$8,167,379         |
| Customer Support Branch:                          |                   |                       |                     |                                     |                      |                     |
| Info Tech Man II                                  | 1.0               | 1.0                   | 1.0                 | 10,734-13,048                       | 152,217              | 156,569             |
| Info Tech Manager I                               | 2.7               | 3.0                   | 3.0                 | 8,849-11,857                        | 415,515              | 423,827             |
| Info Tech Spec II                                 | 4.7               | 4.0                   | 4.0                 | 8,130-10,893                        | 491,226              | 498,008             |
| Info Tech Sup II                                  | 1.9               | 2.0                   | 2.0                 | 8,016-10,741                        | 213,974              | 224,676             |
| Info Tech Sup I                                   | 1.1               | 1.0                   | 1.0                 | 7,292-9,771                         | 87,504               | 91,884              |
| Info Tech Spec I                                  | 17.6              | 20.0                  | 20.0                | 6,139-9,932                         | 2,123,221            | 2,159,941           |
| Information Tech Assoc                            | 16.1              | 17.0                  | 17.0                | 4,651-8,238                         | 1,305,970            | 1,351,924           |
| Temporary Help                                    | 7.6               | 1.9                   | 1.9                 | (880,753)                           | 264,082              | 264,082             |
| Overtime                                          | -                 | -                     | -                   | (14,415)                            | 26,355               | 26,355              |
| Totals, Customer Support Branch                   | 52.7              | 49.9                  | 49.9                | \$5,425,086                         | \$5,080,064          | \$5,197,266         |
| Cloud Bus Solutions Branch:                       |                   |                       |                     |                                     |                      |                     |
| Info Tech Man II                                  | 1.0               | 1.0                   | 1.0                 | 10,734-13,048                       | 156,576              | 156,576             |
| Info Tech Manager I                               | 3.8               | 5.0                   | 5.0                 | 8,849-11,857                        | 670,121              | 680,628             |
| Info Tech Spec II                                 | 28.5              | 35.0                  | 35.0                | 8,130-10,893                        | 4,250,134            | 4,329,931           |
| Info Tech Sup II                                  | 5.6               | 7.0                   | 7.0                 | 8,016-10,741                        | 850,304              | 860,598             |
| Info Tech Spec I                                  | 29.3              | 34.0                  | 34.0                | 6,139-9,932                         | 3,412,863            | 3,491,497           |
| Assoc Govtl Prog Analyst                          | 0.1               | 1.0                   | 1.0                 | 5,684-7,114                         | 81,424               | 81,424              |
| Information Tech Assoc                            | 4.2               | 4.0                   | 4.0                 | 4,651-8,238                         | 332,121              | 338,844             |
| Temporary Help                                    | 7.4               | 0.8                   | 0.8                 | (881,935)                           | 102,765              | 102,765             |
| Overtime                                          | -                 | -                     | -                   | (10,415)                            | 19,042               | 19,042              |
| Totals, Cloud Bus Solutions Branch                | 79.9              | 87.8                  | 87.8                | \$9,269,836                         | \$9,875,350          | \$10,061,305        |
| Data Support Services & Automation Branch:        |                   |                       |                     |                                     |                      |                     |
| Info Tech Manager I                               | 1.2               | 2.0                   | 2.0                 | 8,849-11,857                        | 254,926              | 260,558             |
| Info Tech Spec II                                 | 5.0               | 6.0                   | 6.0                 | 8,130-10,893                        | 677,520              | 699,018             |
| Info Tech Spec I                                  | 5.8               | 9.0                   | 9.0                 | 6,139-9,932                         | 857,453              | 878,407             |
| Temporary Help                                    | 3.7               | 0.9                   | 0.9                 | (427,081)                           | 128,054              | 128,054             |
| Totals, Data Support Services & Automation Branch | 15.7              | 17.9                  | 17.9                | \$1,767,736                         | \$1,917,953          | \$1,966,037         |
| Medi-Cal Enterp Sys Modern Division:              |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                          | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 137,220              | 137,220             |

| ORGANIZATIONAL UNIT<br><br>Classification   | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                             | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| C.E.A                                       | 0.8               | -                     | -                   | 9,755-20,144                        | -                    | -                   |
| Totals, Medi-Cal Enterp Sys Modern Division | 0.8               | 1.0                   | 1.0                 | \$125,336                           | \$137,220            | \$137,220           |
| Product Branch:                             |                   |                       |                     |                                     |                      |                     |
| Info Tech Man II                            | 1.0               | 1.0                   | 1.0                 | 10,734-13,048                       | 151,769              | 156,576             |
| Info Tech Spec III                          | 1.8               | 2.0                   | 2.0                 | 8,961-12,009                        | 273,624              | 284,144             |
| Info Tech Manager I                         | 1.0               | 1.0                   | 1.0                 | 8,849-11,857                        | 135,516              | 142,284             |
| Info Tech Spec II                           | 8.1               | 9.0                   | 9.0                 | 8,130-10,893                        | 1,085,465            | 1,111,011           |
| Staff Services 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                         | 101,425              | 106,498             |
| Temporary Help                              | 0.2               | 0.1                   | 0.1                 | (19,640)                            | 5,889                | 5,889               |
| Totals, Product Branch                      | 14.1              | 15.1                  | 15.1                | \$1,710,177                         | \$1,854,464          | \$1,907,178         |
| Factory & Engineering Branch:               |                   |                       |                     |                                     |                      |                     |
| Info Tech Man II                            | 1.0               | 1.0                   | 1.0                 | 10,734-13,048                       | 156,576              | 156,576             |
| Info Tech Spec III                          | 2.0               | 3.0                   | 3.0                 | 8,961-12,009                        | 379,254              | 391,014             |
| Info Tech Manager I                         | 2.0               | 2.0                   | 2.0                 | 8,849-11,857                        | 271,435              | 271,435             |
| Info Tech Spec II                           | 2.4               | 6.0                   | 6.0                 | 8,130-10,893                        | 686,049              | 700,761             |
| Info Tech Spec I                            | 0.9               | 1.0                   | 1.0                 | 6,139-9,932                         | 108,576              | 108,576             |
| Totals, Factory & Engineering Branch        | 8.3               | 13.0                  | 13.0                | \$1,102,259                         | \$1,601,890          | \$1,628,362         |
| IT Strategy Services Division:              |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                    | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 137,220              | 137,220             |
| Info Tech Man II                            | 0.3               | 1.0                   | 1.0                 | 10,734-13,048                       | 151,194              | 156,576             |
| C.E.A                                       | 0.8               | -                     | -                   | 9,755-20,144                        | -                    | -                   |
| Info Tech Manager I                         | 0.2               | 1.0                   | 1.0                 | 8,849-11,857                        | 127,272              | 133,638             |
| Health Prog Mgr II                          | 0.7               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Info Tech Spec I                            | 1.3               | -                     | -                   | 6,139-9,932                         | -                    | -                   |
| Temporary Help                              | 0.3               | 1.0                   | -                   | (32,354)                            | 112,728              | -                   |
| Totals, IT Strategy Services Division       | 3.6               | 5.0                   | 4.0                 | \$435,749                           | \$639,042            | \$538,062           |
| IT Administrative Mgmt Svcs Branch:         |                   |                       |                     |                                     |                      |                     |
| Info Tech Man II                            | 1.0               | 1.0                   | 1.0                 | 10,734-13,048                       | 133,124              | 139,448             |
| Info Tech Manager I                         | 2.0               | 3.0                   | 3.0                 | 8,849-11,857                        | 365,826              | 384,122             |
| Info Tech Spec II                           | 1.6               | 3.0                   | 3.0                 | 8,130-10,893                        | 379,410              | 389,716             |
| Staff Services Mgr II-Supvr                 | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 100,480              | 105,504             |
| Staff Services Mgr I                        | 2.3               | 3.0                   | 3.0                 | 6,760-8,398                         | 291,300              | 293,026             |
| Info Tech Spec I                            | 7.7               | 10.0                  | 10.0                | 6,139-9,932                         | 1,024,723            | 1,050,786           |
| Assoc Govtl Prog Analyst                    | 2.8               | 3.0                   | 3.0                 | 5,684-7,114                         | 254,241              | 256,104             |
| Information Tech Assoc                      | 3.9               | 4.0                   | 4.0                 | 4,651-8,238                         | 320,983              | 332,286             |
| Staff Services Analyst-Gen                  | 2.8               | 4.0                   | 4.0                 | 3,640-5,916                         | 263,577              | 270,061             |
| Office Techn-Gen                            | 0.6               | 1.0                   | 1.0                 | 3,543-4,440                         | 45,288               | 47,547              |
| Temporary Help                              | 0.5               | 0.1                   | 0.1                 | (58,864)                            | 17,650               | 17,650              |
| Overtime                                    | -                 | -                     | -                   | (2,454)                             | 4,487                | 4,487               |
| Totals, IT Administrative Mgmt Svcs Branch  | 26.2              | 33.1                  | 33.1                | \$2,476,218                         | \$3,201,089          | 3,290,737           |
| Enterprise Strategy & Svcs Branch:          |                   |                       |                     |                                     |                      |                     |
| Info Tech Man II                            | 0.5               | 1.0                   | 1.0                 | 10,734-13,048                       | 138,684              | 145,620             |
| Info Tech Spec III                          | 1.0               | 1.0                   | 1.0                 | 8,961-12,009                        | 144,108              | 144,108             |
| Info Tech Manager I                         | 1.9               | 2.0                   | 2.0                 | 8,849-11,857                        | 284,568              | 284,568             |
| Info Tech Spec II                           | 4.3               | 5.0                   | 5.0                 | 8,130-10,893                        | 617,748              | 629,032             |

| ORGANIZATIONAL UNIT<br><br>Classification           | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-----------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                     | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Temporary Help                                      | 0.1               | 0.1                   | 0.1                 | (7,066)                             | 2,119                | 2,119               |
| Totals, Enterprise Strategy & Svcs Branch           | 7.8               | 9.1                   | 9.1                 | \$1,021,914                         | \$1,187,227          | \$1,205,447         |
| Ent Portfolio & Proj Mgmt Branch:                   |                   |                       |                     |                                     |                      |                     |
| Info Tech Man II                                    | 0.8               | 1.0                   | 1.0                 | 10,734-13,048                       | 156,576              | 156,576             |
| Info Tech Spec III                                  | 2.0               | 2.0                   | 2.0                 | 8,961-12,009                        | 288,216              | 288,216             |
| Info Tech Manager I                                 | 3.4               | 4.0                   | 4.0                 | 8,849-11,857                        | 533,040              | 538,344             |
| Info Tech Spec II                                   | 7.5               | 9.0                   | 9.0                 | 8,130-10,893                        | 1,083,581            | 1,107,283           |
| Info Tech Sup II                                    | 1.0               | 1.0                   | 1.0                 | 8,016-10,741                        | 128,892              | 128,892             |
| Info Tech Spec I                                    | 4.0               | 4.0                   | 4.0                 | 6,139-9,932                         | 430,362              | 435,576             |
| Temporary Help                                      | 1.4               | 0.1                   | 0.1                 | (169,056)                           | 6,728                | 6,728               |
| Totals, Ent Portfolio & Proj Mgmt Branch            | 20.1              | 21.1                  | 21.1                | \$2,547,665                         | \$2,627,395          | \$2,661,615         |
| Totals, Enterprise Technology Services              | 388.6             | 442.8                 | 441.8               | \$43,896,378                        | \$48,743,958         | \$49,608,054        |
| <b>Enterprise Data &amp; Information Management</b> |                   |                       |                     |                                     |                      |                     |
| Enterprise Data & Information Management:           |                   |                       |                     |                                     |                      |                     |
| Medical Administrator I                             | 1.0               | 1.0                   | 1.0                 | 16,089-19,684                       | 236,208              | 236,208             |
| Medical Officer II                                  | -                 | 1.0                   | 1.0                 | 12,063-17,853                       | 144,756              | 151,992             |
| C.E.A. B                                            | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 163,476              | 163,476             |
| C.E.A                                               | 1.0               | -                     | -                   | 9,755-20,144                        | -                    | -                   |
| Staff Services Mgr II-Supvr                         | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Staff Services Mgr I                                | 2.9               | 3.0                   | 3.0                 | 6,760-8,398                         | 300,546              | 302,328             |
| Assoc Govtl Prog Analyst                            | 6.6               | 6.0                   | 6.0                 | 5,684-7,114                         | 483,820              | 495,200             |
| Jr Staff Analyst-Gen                                | -                 | 1.0                   | 1.0                 | 3,640-4,933                         | 43,680               | 45,864              |
| Staff Services Analyst-Gen                          | 0.1               | -                     | -                   | 3,640-5,916                         | -                    | -                   |
| Totals, Enterprise Data & Information Management    | 12.6              | 14.0                  | 14.0                | \$1,327,274                         | \$1,483,114          | \$1,505,696         |
| <b>Health Information Management Division</b>       |                   |                       |                     |                                     |                      |                     |
| Health Information Management Division:             |                   |                       |                     |                                     |                      |                     |
| Medical Officer II                                  | 0.9               | -                     | -                   | 12,063-17,853                       | -                    | -                   |
| C.E.A. B                                            | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 141,925              | 149,021             |
| Dental Prog Consultant                              | 1.0               | 1.0                   | 1.0                 | 10,881-15,674                       | 181,584              | 188,088             |
| Info Tech Man II                                    | 3.4               | 4.0                   | 4.0                 | 10,734-13,048                       | 626,114              | 626,304             |
| C.E.A                                               | 1.0               | -                     | -                   | 9,755-20,144                        | -                    | -                   |
| Info Tech Manager I                                 | 4.1               | 5.0                   | 5.0                 | 8,849-11,857                        | 683,742              | 696,624             |
| Info Tech Spec II                                   | 5.5               | 8.0                   | 8.0                 | 8,130-10,893                        | 867,610              | 894,443             |
| Nurse Consultant III-Spec                           | 1.0               | 1.0                   | 1.0                 | 8,075-10,679                        | 122,061              | 122,061             |
| Info Tech Sup II                                    | 6.8               | 9.0                   | 9.0                 | 8,016-10,741                        | 1,024,855            | 1,058,173           |
| Res Data Spec II                                    | 3.1               | 4.0                   | 4.0                 | 7,201-9,013                         | 367,392              | 380,352             |
| Res Data Supvr I                                    | 0.7               | 2.0                   | 2.0                 | 7,098-8,818                         | 190,845              | 196,371             |
| Nurse Evaluator II-Health                           | 1.0               | 1.0                   | 1.0                 | 7,004-9,197                         | 105,122              | 105,122             |
| Staff Services Mgr I                                | 3.7               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Res Data Spec I                                     | 3.9               | 6.0                   | 6.0                 | 6,555-8,206                         | 526,719              | 538,527             |
| Res Data Analyst II                                 | 1.1               | 2.0                   | 2.0                 | 6,265-7,848                         | 169,356              | 173,112             |
| Info Tech Spec I                                    | 13.8              | 19.0                  | 19.0                | 6,139-9,932                         | 1,942,823            | 1,991,018           |
| Assoc Govtl Prog Analyst                            | 1.4               | -                     | -                   | 5,684-7,114                         | -                    | -                   |
| Office Techn-Typing                                 | 0.2               | 1.0                   | 1.0                 | 3,609-4,518                         | 46,413               | 48,731              |
| Temporary Help                                      | 10.4              | 15.1                  | 3.1                 | (1,146,606)                         | 1,366,808            | 298,796             |
| Overtime                                            | -                 | -                     | -                   | (8,210)                             | 15,010               | 15,010              |

| ORGANIZATIONAL UNIT<br><br>Classification      | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Totals, Health Information Management Division | 63.0              | 80.1                  | 68.1                | \$7,202,103                         | \$8,479,155          | \$7,582,529         |
| <b>Data Analytics Division</b>                 |                   |                       |                     |                                     |                      |                     |
| Data Analytics Division:                       |                   |                       |                     |                                     |                      |                     |
| Research Scientist Mgr-Social/BH Sciences      | 1.0               | 1.0                   | 1.0                 | 12,465-14,154                       | 169,848              | 169,848             |
| C.E.A. B                                       | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 163,476              | 163,476             |
| Research Scientist Supvr II-Epidemi/Biostat    | 0.1               | -                     | -                   | 10,615-13,225                       | -                    | -                   |
| Research Scientist Supvr II-Social/BH Sciences | 0.3               | 1.0                   | 1.0                 | 10,615-13,225                       | 136,969              | 143,817             |
| Research Spec IV                               | 0.8               | 1.0                   | 1.0                 | 10,615-15,706                       | 131,748              | 138,338             |
| C.E.A                                          | 0.9               | -                     | -                   | 9,755-20,144                        | -                    | -                   |
| Res Data Manager                               | 1.1               | 1.0                   | 1.0                 | 9,473-10,755                        | 129,060              | 129,060             |
| Staff Services Mgr III                         | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Research Scientist Supvr I-Epidemi/Biostat     | 4.6               | 5.0                   | 5.0                 | 8,984-11,196                        | 676,791              | 683,630             |
| Research Scientist Supvr I-Social/BH Sciences  | 0.9               | -                     | -                   | 8,984-11,196                        | -                    | -                   |
| Research Scientist IV-Epidemi/Biostat          | 2.0               | 3.0                   | 3.0                 | 8,980-11,242                        | 374,297              | 386,061             |
| Res Data Spec III                              | 2.8               | 4.0                   | 4.0                 | 7,911-9,902                         | 419,232              | 434,262             |
| Research Scientist III-Epidemi/Biostat         | 3.0               | 2.0                   | 2.0                 | 7,811-9,777                         | 235,524              | 239,964             |
| Research Scientist III-Social/BH Sciences      | 5.6               | 6.0                   | 6.0                 | 7,811-9,777                         | 660,479              | 677,905             |
| Res Data Supvr II                              | 0.8               | 1.0                   | 1.0                 | 7,791-9,680                         | 113,634              | 116,160             |
| Staff Services Mgr II-Supvr                    | 2.0               | 2.0                   | 2.0                 | 7,420-9,219                         | 221,256              | 221,256             |
| Res Data Spec II                               | 9.5               | 13.0                  | 13.0                | 7,201-9,013                         | 1,302,172            | 1,326,616           |
| Research Scientist II-Epidemi/Biostat          | 2.2               | 3.0                   | 3.0                 | 7,152-8,889                         | 293,181              | 307,004             |
| Research Scientist II-Social/BH Sciences       | 1.7               | 2.0                   | 2.0                 | 7,152-8,889                         | 215,469              | 215,469             |
| Res Data Supvr I                               | 3.1               | 3.0                   | 3.0                 | 7,098-8,818                         | 309,590              | 315,356             |
| Staff Services Mgr I                           | 2.9               | 5.0                   | 5.0                 | 6,760-8,398                         | 451,453              | 463,951             |
| Res Data Spec I                                | 6.9               | 5.0                   | 5.0                 | 6,555-8,206                         | 459,430              | 472,239             |
| Research Scientist I-Epidemiology              | 1.2               | 2.0                   | 2.0                 | 6,512-8,093                         | 166,130              | 174,437             |
| Res Data Analyst II                            | 3.4               | 5.0                   | 5.0                 | 6,265-7,848                         | 414,275              | 434,072             |
| Assoc Govtl Prog Analyst                       | 15.8              | 16.5                  | 16.5                | 5,684-7,114                         | 1,288,466            | 1,328,157           |
| Res Data Analyst I                             | 1.2               | 1.0                   | 1.0                 | 4,213-6,524                         | 52,033               | 54,635              |
| Jr Staff Analyst-Gen                           | -                 | 2.0                   | 2.0                 | 3,640-4,933                         | 87,360               | 91,728              |
| Staff Services Analyst-Gen                     | 2.8               | 1.0                   | 1.0                 | 3,640-5,916                         | 51,249               | 53,544              |
| Office Techn-Typing                            | 0.5               | 1.0                   | 1.0                 | 3,609-4,518                         | 44,208               | 46,413              |
| Office Techn-Gen                               | 1.0               | 1.0                   | 1.0                 | 3,543-4,440                         | 53,280               | 53,280              |
| Temporary Help                                 | 4.8               | 1.1                   | 0.1                 | (537,739)                           | 101,369              | 3,317               |
| Totals, Data Analytics Division                | 83.9              | 90.6                  | 89.6                | \$8,375,508                         | \$8,844,895          | \$8,966,911         |
| <b>Program Data Reporting Division</b>         |                   |                       |                     |                                     |                      |                     |
| Program Data Reporting Division:               |                   |                       |                     |                                     |                      |                     |
| Research Scientist Mgr-Epidemiology            | 1.0               | 1.0                   | 1.0                 | 12,465-14,154                       | 167,157              | 173,246             |
| C.E.A. B                                       | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 146,047              | 153,350             |
| Research Scientist Supvr II-Social/BH Sciences | 1.0               | 1.0                   | 1.0                 | 10,615-13,225                       | 142,354              | 149,469             |
| C.E.A                                          | 0.7               | -                     | -                   | 9,755-20,144                        | -                    | -                   |
| Res Data Manager                               | 1.4               | 2.0                   | 2.0                 | 9,473-10,755                        | 242,736              | 248,420             |
| Research Scientist Supvr I-Epidemi/Biostat     | 1.0               | 1.0                   | 1.0                 | 8,984-11,196                        | 107,979              | 113,376             |
| Research Scientist Supvr I-Social/BH Sciences  | -                 | 1.0                   | 1.0                 | 8,984-11,196                        | 107,808              | 113,196             |
| Res Data Spec III                              | 2.3               | 5.0                   | 5.0                 | 7,911-9,902                         | 563,996              | 573,223             |
| Research Scientist III-Epidemi/Biostat         | 3.8               | 4.0                   | 4.0                 | 7,811-9,777                         | 417,126              | 431,719             |

| ORGANIZATIONAL UNIT<br><br>Classification              | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                        | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Res Data Supvr II                                      | 4.0               | 5.0                   | 5.0                 | 7,791-9,680                         | 544,463              | 557,796             |
| Res Data Spec II                                       | 13.9              | 19.0                  | 19.0                | 7,201-9,013                         | 1,859,119            | 1,908,361           |
| Research Scientist II-Epidemi/Biostat                  | 0.6               | -                     | -                   | 7,152-8,889                         | -                    | -                   |
| Research Scientist II-Social/BH Sciences               | -                 | 1.0                   | 1.0                 | 7,152-8,889                         | 85,824               | 90,120              |
| Res Data Supvr I                                       | 4.9               | 8.0                   | 8.0                 | 7,098-8,818                         | 781,509              | 803,091             |
| Staff Services Mgr I                                   | 0.8               | -                     | -                   | 6,760-8,398                         | -                    | -                   |
| Res Data Spec I                                        | 11.5              | 15.0                  | 15.0                | 6,555-8,206                         | 1,367,593            | 1,393,281           |
| Research Scientist I (Social/Behavioral Sciences)      | -                 | 1.0                   | 1.0                 | 6,512-8,093                         | 78,144               | 82,056              |
| Research Scientist I-Epidemiology                      | -                 | 1.0                   | 1.0                 | 6,512-8,093                         | 78,144               | 82,056              |
| Res Data Analyst II                                    | 10.6              | 13.0                  | 13.0                | 6,265-7,848                         | 1,125,857            | 1,151,461           |
| Assoc Govtl Prog Analyst                               | 0.9               | 1.0                   | 1.0                 | 5,684-7,114                         | 73,732               | 77,294              |
| Res Data Analyst I                                     | 1.0               | 1.0                   | 1.0                 | 4,213-6,524                         | 54,248               | 54,790              |
| Jr Staff Analyst-Gen                                   | -                 | 1.0                   | 1.0                 | 3,640-4,933                         | 43,680               | 45,864              |
| Staff Services Analyst-Gen                             | 1.0               | 1.0                   | 1.0                 | 3,640-5,916                         | 59,072               | 62,024              |
| Office Techn-Typing                                    | 0.7               | 1.0                   | 1.0                 | 3,609-4,518                         | 44,388               | 46,602              |
| Temporary Help                                         | 8.0               | 11.1                  | 0.1                 | (879,612)                           | 850,001              | 15,245              |
| Totals, Program Data Reporting Division                | 69.1              | 95.1                  | 84.1                | \$7,057,467                         | \$8,940,977          | \$8,326,040         |
| <b>Office of Administrative Hearings &amp; Appeals</b> |                   |                       |                     |                                     |                      |                     |
| Office of Administrative Hearings & Appeals:           |                   |                       |                     |                                     |                      |                     |
| Supervising Admin Law Judge                            | 2.0               | 2.0                   | 2.0                 | 11,816-15,620                       | 393,624              | 393,624             |
| C.E.A. B                                               | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 214,512              | 214,512             |
| Senior Adm Law Judge                                   | 4.5               | 5.0                   | 5.0                 | 11,154-14,877                       | 937,238              | 937,250             |
| Administrative Law Judge                               | 8.9               | 10.0                  | 10.0                | 10,280-14,180                       | 1,758,987            | 1,775,932           |
| C.E.A                                                  | 2.0               | -                     | -                   | 9,755-20,144                        | -                    | -                   |
| C.E.A. A                                               | -                 | 1.0                   | 1.0                 | 9,755-11,807                        | 141,684              | 141,684             |
| Health Prog Audit Mgr II                               | 3.0               | 3.0                   | 3.0                 | 7,842-10,231                        | 368,316              | 368,316             |
| Staff Services Mgr II-Supvr                            | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 108,696              | 110,628             |
| Health Prog Audit Mgr I                                | 7.3               | 8.0                   | 8.0                 | 7,140-9,318                         | 892,647              | 894,528             |
| Staff Services Mgr I                                   | 2.4               | 2.0                   | 2.0                 | 6,760-8,398                         | 182,572              | 186,662             |
| Health Prog Auditor IV                                 | 3.5               | 5.0                   | 5.0                 | 6,555-8,617                         | 467,532              | 475,404             |
| Sr Legal Analyst                                       | 2.0               | 2.0                   | 2.0                 | 5,967-7,474                         | 173,260              | 177,128             |
| Assoc Govtl Prog Analyst                               | 2.0               | 2.0                   | 2.0                 | 5,684-7,114                         | 158,176              | 161,812             |
| Legal Analyst                                          | 1.0               | 1.0                   | 1.0                 | 5,212-6,524                         | 65,676               | 68,964              |
| Legal Asst                                             | 1.0               | 1.0                   | 1.0                 | 4,593-5,751                         | 69,012               | 69,012              |
| Legal Secretary                                        | 2.8               | 3.0                   | 3.0                 | 4,120-5,418                         | 175,309              | 184,064             |
| Staff Services Analyst-Gen                             | 1.8               | 2.0                   | 2.0                 | 3,640-5,916                         | 116,345              | 121,616             |
| Office Techn-Typing                                    | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 52,363               | 54,079              |
| Totals, Office of Administrative Hearings & Appeals    | 46.2              | 50.0                  | 50.0                | \$5,822,895                         | \$6,275,949          | \$6,335,215         |
| <b>Office of Medicare Innovation &amp; Integration</b> |                   |                       |                     |                                     |                      |                     |
| Office of Medical Innovation & Integration:            |                   |                       |                     |                                     |                      |                     |
| Dep Dir, Off Medicare Innv & Integr                    | 1.0               | 1.0                   | 1.0                 | 12,980-15,637                       | 193,272              | 193,272             |
| Staff Services Mgr II-Supvr                            | 0.9               | 1.0                   | 1.0                 | 7,420-9,219                         | 89,040               | 93,492              |
| Health Prog Spec II                                    | 0.7               | 1.0                   | 1.0                 | 6,858-8,584                         | 78,947               | 78,947              |
| Health Prog Spec I                                     | 1.1               | 1.0                   | 1.0                 | 6,243-7,815                         | 91,365               | 93,780              |
| Staff Services Analyst-Gen                             | 1.9               | 2.0                   | 2.0                 | 3,640-5,916                         | 123,428              | 129,357             |
| Totals, Office of Medicare Innovation & Integration    | 5.6               | 6.0                   | 6.0                 | \$549,595                           | \$576,052            | \$588,848           |

| ORGANIZATIONAL UNIT<br><br>Classification                    | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                              | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| <b>Program Operations</b>                                    |                   |                       |                     |                                     |                      |                     |
| PO Deputy Directors Office:                                  |                   |                       |                     |                                     |                      |                     |
| C.E.A. C                                                     | -                 | 1.0                   | 1.0                 | 12,699-13,418                       | 187,644              | 187,644             |
| C.E.A. B                                                     | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 143,692              | 150,876             |
| C.E.A                                                        | 2.9               | -                     | -                   | 9,755-20,144                        | -                    | -                   |
| Staff Services Mgr III                                       | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Res Data Spec III                                            | 2.0               | 2.0                   | 2.0                 | 7,911-9,902                         | 201,008              | 211,056             |
| Staff Services Mgr II-Supvr                                  | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 107,834              | 110,306             |
| Res Data Spec II                                             | 1.0               | 1.0                   | 1.0                 | 7,201-9,013                         | 103,785              | 107,376             |
| Staff Services Mgr I                                         | 2.4               | 3.0                   | 3.0                 | 6,760-8,398                         | 287,674              | 295,753             |
| Res Data Analyst II                                          | 1.8               | 2.0                   | 2.0                 | 6,265-7,848                         | 163,851              | 167,784             |
| Health Prog Spec I                                           | 1.0               | 1.0                   | 1.0                 | 6,243-7,815                         | 82,896               | 87,036              |
| Assoc Govtl Prog Analyst                                     | 4.6               | 6.0                   | 6.0                 | 5,684-7,114                         | 439,428              | 457,112             |
| Jr Staff Analyst-Gen                                         | -                 | 1.0                   | 1.0                 | 3,640-4,933                         | 43,680               | 45,864              |
| Staff Services Analyst-Gen                                   | 3.9               | 3.0                   | 3.0                 | 3,640-5,916                         | 176,508              | 185,328             |
| Totals, Program Operations                                   | 21.6              | 23.0                  | 23.0                | \$2,008,251                         | \$2,060,916          | \$2,129,051         |
| <b>California Medicaid Mgmt Information Systems Division</b> |                   |                       |                     |                                     |                      |                     |
| CA-MMIS Operations Division:                                 |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                                     | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 163,476              | 163,476             |
| C.E.A                                                        | 1.0               | -                     | -                   | 9,755-20,144                        | -                    | -                   |
| Info Tech Spec II                                            | 1.0               | 1.0                   | 1.0                 | 8,130-10,893                        | 130,716              | 130,716             |
| Exec Secretary I                                             | 0.6               | 1.0                   | 1.0                 | 4,095-5,129                         | 49,140               | 51,600              |
| Totals, CA-MMIS Operations Division                          | 2.6               | 3.0                   | 3.0                 | \$329,796                           | \$343,332            | \$345,792           |
| Integration Service Management Dental Branch:                |                   |                       |                     |                                     |                      |                     |
| Info Tech Man II                                             | 1.0               | 1.0                   | 1.0                 | 10,734-13,048                       | 156,576              | 156,576             |
| Info Tech Spec III                                           | 1.0               | 1.0                   | 1.0                 | 8,961-12,009                        | 144,108              | 144,108             |
| Info Tech Manager I                                          | 3.5               | 4.0                   | 4.0                 | 8,849-11,857                        | 566,622              | 569,136             |
| Info Tech Spec II                                            | 4.5               | 6.0                   | 6.0                 | 8,130-10,893                        | 738,932              | 749,985             |
| Info Tech Sup II                                             | 3.1               | 3.0                   | 3.0                 | 8,016-10,741                        | 382,828              | 386,676             |
| Info Tech Sup I                                              | 0.7               | 1.0                   | 1.0                 | 7,292-9,771                         | 87,504               | 91,884              |
| Info Tech Spec I                                             | 13.3              | 15.0                  | 15.0                | 6,139-9,932                         | 1,645,775            | 1,663,959           |
| Information Tech Assoc                                       | 3.0               | 3.0                   | 3.0                 | 4,651-8,238                         | 281,736              | 285,940             |
| Temporary Help                                               | 0.6               | 0.1                   | 0.1                 | (50,538)                            | 15,153               | 15,153              |
| Totals, Integration Service Management Dental Branch         | 30.7              | 34.1                  | 34.1                | \$3,689,849                         | \$4,019,234          | \$4,063,417         |
| Contract Vendor Management Branch:                           |                   |                       |                     |                                     |                      |                     |
| Info Tech Man II                                             | 1.0               | 1.0                   | 1.0                 | 10,734-13,048                       | 156,576              | 156,576             |
| Info Tech Manager I                                          | 3.0               | 3.0                   | 3.0                 | 8,849-11,857                        | 426,852              | 426,852             |
| Staff Services Mgr II-Supvr                                  | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Staff Services Mgr I                                         | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 94,303               | 98,785              |
| Res Data Analyst II                                          | 1.7               | 2.0                   | 2.0                 | 6,265-7,848                         | 162,576              | 170,457             |
| Info Tech Spec I                                             | 5.3               | 6.0                   | 6.0                 | 6,139-9,932                         | 652,000              | 662,410             |
| Assoc Govtl Prog Analyst                                     | 3.8               | 3.0                   | 3.0                 | 5,684-7,114                         | 237,178              | 241,956             |
| Jr Staff Analyst-Gen                                         | -                 | 1.0                   | 1.0                 | 3,640-4,933                         | 43,680               | 45,864              |
| Totals, Contract Vendor Management Branch                    | 16.8              | 18.0                  | 18.0                | \$1,795,071                         | \$1,883,793          | \$1,913,528         |
| Operations Management Branch:                                |                   |                       |                     |                                     |                      |                     |
| Medical Consultant II, DHCS                                  | 1.0               | 1.0                   | 1.0                 | 13,013-18,275                       | 219,300              | 219,300             |

| ORGANIZATIONAL UNIT<br><br>Classification             | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                       | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Staff Services Mgr III                                | 0.7               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Nurse Consultant III-Spec                             | 5.0               | 5.0                   | 5.0                 | 8,075-10,679                        | 640,740              | 640,740             |
| Staff Services Mgr II-Supvr                           | 2.0               | 2.0                   | 2.0                 | 7,420-9,219                         | 221,256              | 221,256             |
| Staff Services Mgr I                                  | 4.0               | 4.0                   | 4.0                 | 6,760-8,398                         | 396,456              | 401,160             |
| Assoc Govtl Prog Analyst                              | 13.5              | 13.0                  | 13.0                | 5,684-7,114                         | 1,069,928            | 1,086,274           |
| Jr Staff Analyst-Gen                                  | -                 | 1.0                   | 1.0                 | 3,640-4,933                         | 43,680               | 45,864              |
| Staff Services Analyst-Gen                            | 0.4               | 1.0                   | 1.0                 | 3,640-5,916                         | 58,175               | 61,082              |
| Office Techn-Typing                                   | 2.0               | 2.0                   | 2.0                 | 3,609-4,518                         | 106,872              | 108,432             |
| Temporary Help                                        | 1.4               | 0.3                   | 0.3                 | (120,838)                           | 36,232               | 36,232              |
| Totals, Operations Mgmt Branch                        | 30.0              | 30.3                  | 30.3                | \$2,923,550                         | \$2,915,555          | \$2,943,256         |
| Info Tech Management Branch:                          |                   |                       |                     |                                     |                      |                     |
| Info Tech Man II                                      | 1.0               | 1.0                   | 1.0                 | 10,734-13,048                       | 156,576              | 156,576             |
| Info Tech Manager I                                   | 2.0               | 2.0                   | 2.0                 | 8,849-11,857                        | 284,568              | 284,568             |
| Info Tech Spec II                                     | 4.0               | 4.0                   | 4.0                 | 8,130-10,893                        | 514,178              | 520,274             |
| Info Tech Sup II                                      | 4.0               | 4.0                   | 4.0                 | 8,016-10,741                        | 482,868              | 487,680             |
| Staff Services Mgr II-Supvr                           | 0.2               | -                     | -                   | 7,420-9,219                         | -                    | -                   |
| Staff Services Mgr I                                  | 1.5               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Info Tech Spec I                                      | 15.1              | 16.0                  | 16.0                | 6,139-9,932                         | 1,814,706            | 1,824,291           |
| Information Tech Assoc                                | 6.1               | 7.0                   | 7.0                 | 4,651-8,238                         | 595,019              | 605,003             |
| Temporary Help                                        | 0.4               | 0.1                   | 0.1                 | (31,286)                            | 9,381                | 9,381               |
| Totals, Info Tech Mgmt Branch                         | 34.3              | 35.1                  | 35.1                | \$3,977,908                         | \$3,958,072          | \$3,988,549         |
| Administration Management Branch:                     |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                                | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 120,366              | 122,916             |
| Staff Services Mgr II-Supvr                           | 2.0               | 2.0                   | 2.0                 | 7,420-9,219                         | 215,876              | 219,968             |
| Staff Services Mgr I                                  | 4.9               | 5.0                   | 5.0                 | 6,760-8,398                         | 492,129              | 501,736             |
| Res Data Analyst II                                   | 2.0               | 2.0                   | 2.0                 | 6,265-7,848                         | 188,352              | 188,352             |
| Assoc Acctg Analyst                                   | 3.5               | 4.0                   | 4.0                 | 5,967-7,474                         | 339,114              | 344,244             |
| Assoc Adm Analyst-Acctg                               | 2.7               | 3.0                   | 3.0                 | 5,967-7,474                         | 250,134              | 254,556             |
| Assoc Govtl Prog Analyst                              | 3.0               | 3.0                   | 3.0                 | 5,684-7,114                         | 221,195              | 232,244             |
| Acctg Officer-Spec                                    | 0.1               | -                     | -                   | 4,964-6,213                         | -                    | -                   |
| Res Data Analyst I                                    | 1.5               | 2.0                   | 2.0                 | 4,213-6,524                         | 134,124              | 137,856             |
| Staff Services Analyst-Gen                            | 1.8               | 2.0                   | 2.0                 | 3,640-5,916                         | 128,829              | 131,776             |
| Office Techn-Typing                                   | 3.0               | 3.0                   | 3.0                 | 3,609-4,518                         | 154,722              | 157,038             |
| Totals, Administration Mgmt Branch                    | 25.5              | 27.0                  | 27.0                | \$2,124,197                         | \$2,244,841          | \$2,290,686         |
| Totals, CA Medicaid Mgmt Information Systems Division | 139.9             | 147.5                 | 147.5               | \$14,840,371                        | \$15,364,827         | \$15,545,228        |
| <b>Clinical Assurance Division</b>                    |                   |                       |                     |                                     |                      |                     |
| Clinical Assurance Division Office:                   |                   |                       |                     |                                     |                      |                     |
| Medical Consultant II, DHCS                           | 3.0               | 4.0                   | 4.0                 | 13,013-18,275                       | 819,708              | 827,520             |
| Medical Consultant I                                  | 15.0              | 15.0                  | 15.0                | 12,063-17,853                       | 3,191,268            | 3,191,268           |
| C.E.A. B                                              | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 137,220              | 137,220             |
| C.E.A                                                 | 1.2               | -                     | -                   | 9,755-20,144                        | -                    | -                   |
| Staff Services Mgr III                                | 2.7               | 4.0                   | 4.0                 | 9,022-10,243                        | 462,360              | 473,184             |
| Nurse Consultant III-Spec                             | 2.0               | 2.0                   | 2.0                 | 8,075-10,679                        | 258,696              | 258,696             |
| Nurse Evaluator IV-Health                             | 2.0               | 3.0                   | 3.0                 | 7,892-10,540                        | 350,064              | 354,804             |
| Health Prog Mgr II                                    | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Staff Services Mgr II-Supvr                           | 4.0               | 4.0                   | 4.0                 | 7,420-9,219                         | 432,942              | 437,994             |

| ORGANIZATIONAL UNIT<br><br>Classification   | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                             | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Nurse Consultant II                         | 1.0               | 1.0                   | 1.0                 | 7,398-9,767                         | 111,637              | 111,637             |
| Nurse Evaluator III-Health                  | 13.6              | 15.0                  | 15.0                | 7,233-9,660                         | 1,621,170            | 1,638,570           |
| Consulting Psychologist                     | 6.0               | 6.0                   | 6.0                 | 7,100-11,306                        | 974,592              | 974,592             |
| Nurse Evaluator II-Health                   | 82.1              | 79.5                  | 79.5                | 7,004-9,197                         | 8,669,581            | 8,681,084           |
| Health Prog Spec II                         | 5.0               | 5.6                   | 5.6                 | 6,858-8,584                         | 554,955              | 561,637             |
| Nurse Consultant I                          | 1.0               | 1.0                   | 1.0                 | 6,778-8,942                         | 107,304              | 107,304             |
| Staff Services Mgr I                        | 4.0               | 4.0                   | 4.0                 | 6,760-8,398                         | 387,261              | 396,885             |
| Info Tech Spec I                            | 1.0               | 1.0                   | 1.0                 | 6,139-9,932                         | 113,523              | 113,523             |
| Nurse Evaluator I-Health                    | -                 | 7.0                   | 7.0                 | 5,799-7,718                         | 487,116              | 511,476             |
| Assoc Govtl Prog Analyst                    | 12.1              | 12.0                  | 12.0                | 5,684-7,114                         | 987,604              | 1,003,752           |
| Information Tech Assoc                      | 1.0               | 1.0                   | 1.0                 | 4,651-8,238                         | 98,856               | 98,856              |
| Sr Word Processing Techn                    | 1.0               | -                     | -                   | 3,735-4,676                         | -                    | -                   |
| Staff Services Analyst-Gen                  | 1.8               | 2.0                   | 2.0                 | 3,640-5,916                         | 121,096              | 127,154             |
| Prog Techn II                               | 0.1               | -                     | -                   | 3,613-4,528                         | -                    | -                   |
| Office Techn-Typing                         | 1.9               | 2.0                   | 2.0                 | 3,609-4,518                         | 97,704               | 99,873              |
| Mgt Services Techn                          | 0.2               | -                     | -                   | 3,353-4,743                         | -                    | -                   |
| Word Processing Techn                       | 0.1               | -                     | -                   | 3,346-4,412                         | -                    | -                   |
| Office Asst-Typing                          | 1.1               | 1.0                   | 1.0                 | 3,085-4,190                         | 50,280               | 50,280              |
| Temporary Help                              | 13.5              | 2.5                   | 2.5                 | (1,191,544)                         | 357,268              | 357,268             |
| Totals, Clinical Assurance Division Office  | 177.4             | 174.6                 | 174.6               | \$20,958,186                        | \$20,502,833         | \$20,625,205        |
| <b>Provider Enrollment Division</b>         |                   |                       |                     |                                     |                      |                     |
| Provider Enrollment Division Office:        |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                    | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 163,476              | 163,476             |
| C.E.A                                       | 1.0               | -                     | -                   | 9,755-20,144                        | -                    | -                   |
| Totals, Provider Enrollment Division Office | 1.0               | 1.0                   | 1.0                 | \$165,586                           | \$163,476            | \$163,476           |
| Application Processing Branch (A):          |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                      | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Staff Services Mgr II-Supvr                 | 2.8               | 3.0                   | 3.0                 | 7,420-9,219                         | 316,593              | 328,664             |
| Staff Services Mgr I                        | 5.5               | 6.0                   | 6.0                 | 6,760-8,398                         | 531,086              | 552,103             |
| Assoc Govtl Prog Analyst                    | 8.7               | 8.0                   | 8.0                 | 5,684-7,114                         | 614,668              | 635,811             |
| Jr Staff Analyst-Gen                        | -                 | 6.0                   | 6.0                 | 3,640-4,933                         | 262,080              | 275,184             |
| Staff Services Analyst-Gen                  | 24.8              | 22.0                  | 22.0                | 3,640-5,916                         | 1,334,032            | 1,375,429           |
| Totals, Application Processing Branch (A)   | 42.8              | 46.0                  | 46.0                | \$3,055,740                         | \$3,181,375          | \$3,290,107         |
| Application Processing Branch (B):          |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                      | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Staff Services Mgr II-Supvr                 | 2.7               | 3.0                   | 3.0                 | 7,420-9,219                         | 322,039              | 326,443             |
| Staff Services Mgr I                        | 6.0               | 6.0                   | 6.0                 | 6,760-8,398                         | 575,260              | 588,909             |
| Assoc Govtl Prog Analyst                    | 14.0              | 12.0                  | 12.0                | 5,684-7,114                         | 917,468              | 949,423             |
| Jr Staff Analyst-Gen                        | -                 | 5.0                   | 5.0                 | 3,640-4,933                         | 218,400              | 229,320             |
| Staff Services Analyst-Gen                  | 19.6              | 21.0                  | 21.0                | 3,640-5,916                         | 1,247,829            | 1,291,099           |
| Office Asst-Typing                          | 0.8               | -                     | -                   | 3,085-4,190                         | -                    | -                   |
| Temporary Help                              | 0.1               | 0.1                   | 0.1                 | (4,754)                             | 1,425                | 1,425               |
| Totals, Application Processing Branch (B)   | 44.2              | 48.1                  | 48.1                | \$3,293,958                         | \$3,405,337          | \$3,509,535         |
| Administrative Operations Branch:           |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                      | 1.1               | 2.0                   | 2.0                 | 9,022-10,243                        | 212,531              | 223,162             |
| Staff Services Mgr II-Supvr                 | 2.3               | 3.0                   | 3.0                 | 7,420-9,219                         | 289,406              | 300,376             |

| ORGANIZATIONAL UNIT<br><br>Classification                | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                          | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Staff Services Mgr I                                     | 5.2               | 7.0                   | 7.0                 | 6,760-8,398                         | 628,663              | 650,790             |
| Assoc Govtl Prog Analyst                                 | 17.6              | 17.8                  | 17.8                | 5,684-7,114                         | 1,422,729            | 1,447,222           |
| Supvng Prog Techn II                                     | 0.7               | 1.0                   | 1.0                 | 4,124-5,167                         | 52,153               | 54,762              |
| Jr Staff Analyst-Gen                                     | -                 | 6.0                   | 6.0                 | 3,640-4,933                         | 262,080              | 275,184             |
| Staff Services Analyst-Gen                               | 11.5              | 12.0                  | 12.0                | 3,640-5,916                         | 735,687              | 769,106             |
| Prog Techn II                                            | 3.6               | 4.0                   | 4.0                 | 3,613-4,528                         | 205,302              | 208,536             |
| Office Techn-Typing                                      | 3.3               | 4.0                   | 4.0                 | 3,609-4,518                         | 186,458              | 195,683             |
| Prog Techn                                               | 4.7               | 4.0                   | 4.0                 | 3,125-4,200                         | 201,600              | 201,600             |
| Office Asst-Typing                                       | 1.7               | 1.0                   | 1.0                 | 3,085-4,190                         | 44,214               | 44,214              |
| Temporary Help                                           | 2.4               | 1.2                   | 0.2                 | (203,942)                           | 117,487              | 29,191              |
| Totals, Administrative Operations Branch                 | 54.1              | 63.0                  | 62.0                | \$3,850,849                         | \$4,358,310          | \$4,399,826         |
| Totals, Provider Enrollment Division                     | 142.1             | 158.1                 | 157.1               | \$10,366,133                        | \$11,108,498         | \$11,362,944        |
| <b>Third Party Liability &amp; Recovery Division</b>     |                   |                       |                     |                                     |                      |                     |
| Third Party Liability & Recovery Division Office:        |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                                 | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 161,663              | 169,746             |
| C.E.A                                                    | 1.0               | -                     | -                   | 9,755-20,144                        | -                    | -                   |
| Totals, Third Party Liability & Recovery Div Off         | 1.0               | 1.0                   | 1.0                 | \$151,594                           | \$161,663            | \$169,746           |
| Coordination of Benefits & Administration Branch:        |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                                   | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Staff Services Mgr II-Supvr                              | 1.8               | 2.0                   | 2.0                 | 7,420-9,219                         | 178,822              | 187,764             |
| Staff Services Mgr I                                     | 6.0               | 6.0                   | 6.0                 | 6,760-8,398                         | 560,222              | 578,162             |
| Assoc Govtl Prog Analyst                                 | 12.1              | 16.0                  | 16.0                | 5,684-7,114                         | 1,170,868            | 1,212,508           |
| Jr Staff Analyst-Gen                                     | -                 | 2.0                   | 2.0                 | 3,640-4,933                         | 87,360               | 91,728              |
| Staff Services Analyst-Gen                               | 9.0               | 6.0                   | 6.0                 | 3,640-5,916                         | 352,251              | 363,930             |
| Prog Techn II                                            | 0.9               | 2.0                   | 2.0                 | 3,613-4,528                         | 95,604               | 99,864              |
| Office Techn-Typing                                      | 0.9               | 1.0                   | 1.0                 | 3,609-4,518                         | 52,128               | 54,216              |
| Office Techn-Gen                                         | 4.0               | 4.0                   | 4.0                 | 3,543-4,440                         | 210,764              | 212,664             |
| Mgt Services Techn                                       | 1.9               | 2.0                   | 2.0                 | 3,353-4,743                         | 111,648              | 113,832             |
| Office Asst Gen                                          | 1.8               | 2.0                   | 2.0                 | 2,985-4,107                         | 80,664               | 84,698              |
| Temporary Help                                           | 0.4               | 0.1                   | 0.1                 | (31,480)                            | 9,439                | 9,439               |
| Totals, Coordination of Benefits & Administration Branch | 39.8              | 44.1                  | 44.1                | \$2,780,831                         | \$3,032,686          | \$3,131,721         |
| Personal Injury Branch:                                  |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                                   | 1.8               | 2.0                   | 2.0                 | 9,022-10,243                        | 224,908              | 235,723             |
| Staff Services Mgr II-Supvr                              | 2.0               | 2.0                   | 2.0                 | 7,420-9,219                         | 215,445              | 219,807             |
| Staff Services Mgr I                                     | 8.6               | 9.0                   | 9.0                 | 6,760-8,398                         | 840,383              | 861,399             |
| Assoc Govtl Prog Analyst                                 | 24.2              | 29.0                  | 29.0                | 5,684-7,114                         | 2,288,847            | 2,344,211           |
| Tax Compliance Rep                                       | 1.0               | 1.0                   | 1.0                 | 4,214-6,526                         | 78,312               | 78,312              |
| Sr Word Processing Techn                                 | -                 | 1.0                   | 1.0                 | 3,735-4,676                         | 44,820               | 47,064              |
| Jr Staff Analyst-Gen                                     | -                 | 4.0                   | 4.0                 | 3,640-4,933                         | 174,720              | 183,456             |
| Staff Services Analyst-Gen                               | 21.6              | 20.0                  | 20.0                | 3,640-5,916                         | 1,186,860            | 1,234,395           |
| Mgt Services Techn                                       | 0.9               | 1.0                   | 1.0                 | 3,353-4,743                         | 54,732               | 56,916              |
| Word Processing Techn                                    | 0.9               | 1.0                   | 1.0                 | 3,346-4,412                         | 50,904               | 52,944              |
| Totals, Personal Injury Branch                           | 61.0              | 70.0                  | 70.0                | \$4,615,101                         | \$5,159,931          | \$5,314,227         |
| Special Collection Branch:                               |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                                   | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Staff Services Mgr II-Supvr                              | 2.0               | 2.0                   | 2.0                 | 7,420-9,219                         | 221,256              | 221,256             |

| ORGANIZATIONAL UNIT<br><br>Classification         | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                   | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Staff Services Mgr I                              | 5.6               | 6.0                   | 6.0                 | 6,760-8,398                         | 557,695              | 573,368             |
| Assoc Govtl Prog Analyst                          | 17.6              | 18.0                  | 18.0                | 5,684-7,114                         | 1,455,868            | 1,488,781           |
| Tax Compliance Rep                                | 5.0               | 5.0                   | 5.0                 | 4,214-6,526                         | 391,560              | 391,560             |
| Jr Staff Analyst-Gen                              | -                 | 3.0                   | 3.0                 | 3,640-4,933                         | 131,040              | 137,592             |
| Staff Services Analyst-Gen                        | 7.2               | 7.0                   | 7.0                 | 3,640-5,916                         | 414,187              | 431,682             |
| Prog Techn II                                     | 5.0               | 5.0                   | 5.0                 | 3,613-4,528                         | 271,680              | 271,680             |
| Mgt Services Techn                                | 1.8               | 2.0                   | 2.0                 | 3,353-4,743                         | 113,832              | 113,832             |
| Office Asst-Typing                                | 0.9               | 1.0                   | 1.0                 | 3,085-4,190                         | 50,280               | 50,280              |
| Temporary Help                                    | 1.3               | 1.0                   | 1.0                 | (103,932)                           | 69,576               | 69,576              |
| Totals, Special Collection Branch                 | 47.4              | 51.0                  | 51.0                | \$3,633,673                         | \$3,799,890          | \$3,872,523         |
| General Collections Branch:                       |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                            | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Staff Services Mgr II-Supvr                       | 1.9               | 2.0                   | 2.0                 | 7,420-9,219                         | 212,919              | 218,031             |
| Staff Services Mgr I                              | 3.7               | 4.0                   | 4.0                 | 6,760-8,398                         | 383,286              | 392,378             |
| Assoc Govtl Prog Analyst                          | 13.9              | 14.0                  | 14.0                | 5,684-7,114                         | 1,096,829            | 1,128,487           |
| Jr Staff Analyst-Gen                              | -                 | 1.0                   | 1.0                 | 3,640-4,933                         | 43,680               | 45,864              |
| Staff Services Analyst-Gen                        | 2.8               | 3.0                   | 3.0                 | 3,640-5,916                         | 189,632              | 195,562             |
| Totals, General Collections Branch                | 23.3              | 25.0                  | 25.0                | \$1,926,097                         | \$2,049,262          | \$2,103,238         |
| Totals, Third Party Liability & Recovery Division | 172.5             | 191.1                 | 191.1               | \$13,107,296                        | \$14,203,432         | \$14,591,455        |
| <b>Deputy Directors Office</b>                    |                   |                       |                     |                                     |                      |                     |
| Dep Dir, Ment Health & Sub Use Dis Serv           | 0.8               | 1.0                   | 1.0                 | 14,200-15,835                       | 176,808              | 176,808             |
| Dep Dir, Health Care Financing                    | 1.0               | 1.0                   | 1.0                 | 12,980-15,637                       | 187,644              | 187,644             |
| C.E.A. C                                          | -                 | 1.0                   | 1.0                 | 12,699-13,418                       | 187,644              | 187,644             |
| Dep Dir, Health Care Delivery Syst                | 1.0               | 1.0                   | 1.0                 | 12,699-15,822                       | 193,272              | 193,272             |
| C.E.A. B                                          | -                 | 8.0                   | 8.0                 | 11,435-13,623                       | 1,220,141            | 1,259,251           |
| C.E.A                                             | 9.5               | -                     | -                   | 9,755-20,144                        | -                    | -                   |
| C.E.A. A                                          | -                 | 1.0                   | 1.0                 | 9,755-11,807                        | 126,600              | 139,577             |
| Staff Services Mgr II-Supvr                       | 2.0               | 2.0                   | 2.0                 | 7,420-9,219                         | 221,256              | 221,256             |
| Health Prog Spec II                               | 1.0               | 1.0                   | 1.0                 | 6,858-8,584                         | 103,008              | 103,008             |
| Staff Services Mgr I                              | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Assoc Govtl Prog Analyst                          | 17.1              | 18.0                  | 18.0                | 5,684-7,114                         | 1,461,898            | 1,489,753           |
| Jr Staff Analyst-Gen                              | -                 | 2.0                   | 2.0                 | 3,640-4,933                         | 87,360               | 91,728              |
| Staff Services Analyst-Gen                        | 2.7               | 3.0                   | 3.0                 | 3,640-5,916                         | 180,858              | 188,934             |
| Temporary Help                                    | 1.8               | 2.1                   | 1.1                 | (193,923)                           | 192,066              | 101,022             |
| Totals, Deputy Directors Office                   | 37.9              | 42.1                  | 41.1                | \$4,125,565                         | \$4,439,331          | \$4,440,673         |
| <b>Integrated Systems of Care Division</b>        |                   |                       |                     |                                     |                      |                     |
| Integrated Systems of Care Division Office:       |                   |                       |                     |                                     |                      |                     |
| Medical Administrator I                           | 0.6               | 1.0                   | 1.0                 | 16,089-19,684                       | 193,068              | 202,716             |
| Medical Officer III                               | 4.5               | 5.0                   | 5.0                 | 13,013-18,275                       | 1,029,708            | 1,046,820           |
| C.E.A. B                                          | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 154,588              | 162,317             |
| C.E.A                                             | 1.0               | -                     | -                   | 9,755-20,144                        | -                    | -                   |
| Staff Services Mgr III                            | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Nurse Consultant III-Spec                         | 1.0               | 1.0                   | 1.0                 | 8,075-10,679                        | 128,148              | 128,148             |
| Pharmaceutical Consultant II-Spec                 | 1.0               | 1.0                   | 1.0                 | 7,442-10,765                        | 153,180              | 153,180             |
| Staff Services Mgr II-Supvr                       | 2.0               | 2.0                   | 2.0                 | 7,420-9,219                         | 221,256              | 221,256             |
| Nurse Evaluator II-Health                         | 1.0               | 1.0                   | 1.0                 | 7,004-9,197                         | 110,364              | 110,364             |

| ORGANIZATIONAL UNIT<br><br>Classification          | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                    | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Health Prog Spec II                                | 0.7               | 1.0                   | 1.0                 | 6,858-8,584                         | 84,354               | 88,572              |
| Health Prog Mgr I                                  | 2.0               | 2.0                   | 2.0                 | 6,760-8,398                         | 196,569              | 201,009             |
| Staff Services Mgr I                               | 2.6               | 3.0                   | 3.0                 | 6,760-8,398                         | 277,110              | 285,928             |
| Health Prog Spec I                                 | 1.4               | 2.0                   | 2.0                 | 6,243-7,815                         | 178,401              | 182,631             |
| Assoc Acctg Analyst                                | 1.3               | 2.0                   | 2.0                 | 5,967-7,474                         | 162,108              | 168,945             |
| Assoc Govtl Prog Analyst                           | 8.8               | 7.0                   | 7.0                 | 5,684-7,114                         | 565,906              | 576,567             |
| Consultant-Physical Therapy                        | 1.0               | 1.0                   | 1.0                 | 5,470-7,542                         | 88,723               | 88,723              |
| Exec Asst                                          | 1.0               | 1.0                   | 1.0                 | 4,461-5,583                         | 66,996               | 66,996              |
| Jr Staff Analyst-Gen                               | -                 | 3.0                   | 3.0                 | 3,640-4,933                         | 131,040              | 137,592             |
| Staff Services Analyst-Gen                         | 4.7               | 4.0                   | 4.0                 | 3,640-5,916                         | 251,046              | 259,554             |
| Office Techn-Typing                                | 3.0               | 3.0                   | 3.0                 | 3,609-4,518                         | 143,143              | 149,967             |
| Temporary Help                                     | 0.3               | 1.0                   | -                   | (26,193)                            | 69,576               | -                   |
| Totals, Integrated Systems of Care Division Office | 38.9              | 43.0                  | 42.0                | \$4,040,040                         | \$4,328,200          | \$4,354,201         |
| Medical Operations Branch:                         |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                             | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Nurse Evaluator IV-Health                          | 1.0               | 1.0                   | 1.0                 | 7,892-10,540                        | 94,704               | 99,444              |
| Staff Services Mgr II-Supvr                        | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Nurse Evaluator II-Health                          | 8.0               | 8.0                   | 8.0                 | 7,004-9,197                         | 858,550              | 871,258             |
| Health Prog Spec II                                | 2.0               | 2.0                   | 2.0                 | 6,858-8,584                         | 206,016              | 206,016             |
| Nurse Consultant I                                 | 0.2               | 1.0                   | 1.0                 | 6,778-8,942                         | 107,304              | 107,304             |
| Health Prog Mgr I                                  | 3.0               | 3.0                   | 3.0                 | 6,760-8,398                         | 277,199              | 286,025             |
| Staff Services Mgr I                               | 0.7               | 1.0                   | 1.0                 | 6,760-8,398                         | 84,162               | 88,371              |
| Health Prog Spec I                                 | 2.2               | 3.0                   | 3.0                 | 6,243-7,815                         | 255,396              | 265,636             |
| Assoc Govtl Prog Analyst                           | 11.0              | 11.0                  | 11.0                | 5,684-7,114                         | 854,487              | 883,108             |
| Jr Staff Analyst-Gen                               | -                 | 1.0                   | 1.0                 | 3,640-4,933                         | 43,680               | 45,864              |
| Staff Services Analyst-Gen                         | 3.0               | 3.0                   | 3.0                 | 3,640-5,916                         | 176,796              | 182,904             |
| Prog Techn II                                      | 1.0               | 1.0                   | 1.0                 | 3,613-4,528                         | 54,336               | 54,336              |
| Office Techn-Typing                                | -                 | 1.0                   | 1.0                 | 3,609-4,518                         | 44,928               | 47,169              |
| Office Services Supvr I-Typing                     | 0.1               | -                     | -                   | 3,543-4,441                         | -                    | -                   |
| Office Techn-Gen                                   | 1.0               | 1.0                   | 1.0                 | 3,543-4,440                         | 53,280               | 53,280              |
| Temporary Help                                     | 1.6               | 1.0                   | -                   | (136,830)                           | 83,880               | -                   |
| Totals, Medical Operations Branch                  | 36.8              | 40.0                  | 39.0                | \$3,225,500                         | \$3,428,262          | \$3,424,259         |
| Quality & Monitoring Branch:                       |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                             | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Health Prog Mgr II                                 | 1.5               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Staff Services Mgr II-Supvr                        | 0.3               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Nurse Evaluator II-Health                          | 3.6               | 4.0                   | 4.0                 | 7,004-9,197                         | 368,916              | 381,844             |
| Health Prog Spec II                                | 1.0               | 1.0                   | 1.0                 | 6,858-8,584                         | 94,440               | 99,164              |
| Nurse Consultant I                                 | 1.3               | 2.0                   | 2.0                 | 6,778-8,942                         | 188,640              | 192,708             |
| Health Prog Mgr I                                  | 1.7               | 1.0                   | 1.0                 | 6,760-8,398                         | 95,085               | 99,147              |
| Staff Services Mgr I                               | 2.3               | 4.0                   | 4.0                 | 6,760-8,398                         | 355,436              | 368,168             |
| Res Data Analyst II                                | -                 | 1.0                   | 1.0                 | 6,265-7,848                         | 75,180               | 78,936              |
| Health Prog Spec I                                 | 1.5               | 3.0                   | 3.0                 | 6,243-7,815                         | 256,083              | 264,020             |
| Nurse Evaluator I-Health                           | -                 | 3.0                   | 3.0                 | 5,799-7,718                         | 208,764              | 219,204             |
| Assoc Govtl Prog Analyst                           | 15.3              | 19.0                  | 19.0                | 5,684-7,114                         | 1,443,058            | 1,491,360           |
| Jr Staff Analyst-Gen                               | -                 | 4.0                   | 4.0                 | 3,640-4,933                         | 174,720              | 183,456             |

| ORGANIZATIONAL UNIT<br><br>Classification       | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                 | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Staff Services Analyst-Gen                      | 1.7               | 1.0                   | 1.0                 | 3,640-5,916                         | 70,992               | 70,992              |
| Office Techn-Typing                             | 2.0               | 2.0                   | 2.0                 | 3,609-4,518                         | 92,637               | 97,263              |
| Mgt Services Techn                              | 1.0               | 1.0                   | 1.0                 | 3,353-4,743                         | 56,916               | 56,916              |
| Temporary Help                                  | 2.1               | 1.1                   | 0.1                 | (174,607)                           | 95,086               | 11,206              |
| Totals, Quality & Monitoring Branch             | 36.3              | 50.1                  | 49.1                | \$3,071,922                         | \$3,920,125          | \$3,958,556         |
| HCBS Policy Branch:                             |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                          | 0.3               | 2.0                   | 2.0                 | 9,022-10,243                        | 225,876              | 235,881             |
| Staff Services Mgr II-Supvr                     | 1.2               | 2.0                   | 2.0                 | 7,420-9,219                         | 192,825              | 202,470             |
| Nurse Evaluator II-Health                       | 2.1               | 3.0                   | 3.0                 | 7,004-9,197                         | 331,092              | 331,092             |
| Health Prog Spec II                             | 1.1               | 1.0                   | 1.0                 | 6,858-8,584                         | 98,776               | 102,078             |
| Staff Services Mgr I                            | 2.3               | 4.0                   | 4.0                 | 6,760-8,398                         | 369,260              | 382,686             |
| Health Prog Spec I                              | 1.9               | 4.0                   | 4.0                 | 6,243-7,815                         | 333,114              | 346,155             |
| Assoc Govtl Prog Analyst                        | 10.7              | 11.0                  | 11.0                | 5,684-7,114                         | 863,809              | 885,785             |
| Jr Staff Analyst-Gen                            | -                 | 3.0                   | 3.0                 | 3,640-4,933                         | 131,040              | 137,592             |
| Staff Services Analyst-Gen                      | 2.9               | 3.0                   | 3.0                 | 3,640-5,916                         | 178,244              | 187,155             |
| Office Techn-Typing                             | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 54,216               | 54,216              |
| Temporary Help                                  | 1.8               | 4.1                   | 2.1                 | (149,912)                           | 326,105              | 180,113             |
| Totals, HCBS Policy Branch                      | 25.3              | 38.1                  | 36.1                | \$2,061,013                         | \$3,104,357          | \$3,045,223         |
| HCBS Operations Branch:                         |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                          | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Staff Services Mgr II-Supvr                     | 3.0               | 3.0                   | 3.0                 | 7,420-9,219                         | 317,004              | 327,963             |
| Nurse Evaluator III-Health                      | 1.4               | 2.0                   | 2.0                 | 7,233-9,660                         | 173,592              | 182,280             |
| Nurse Evaluator II-Health                       | 6.5               | 8.0                   | 8.0                 | 7,004-9,197                         | 830,280              | 838,684             |
| Nurse Consultant I                              | 1.1               | 1.0                   | 1.0                 | 6,778-8,942                         | 81,336               | 85,404              |
| Staff Services Mgr I                            | 3.8               | 5.0                   | 5.0                 | 6,760-8,398                         | 458,454              | 476,965             |
| Health Prog Spec I                              | 2.1               | 3.0                   | 3.0                 | 6,243-7,815                         | 254,130              | 262,776             |
| Assoc Govtl Prog Analyst                        | 12.1              | 13.0                  | 13.0                | 5,684-7,114                         | 1,007,432            | 1,041,114           |
| Secretary                                       | 1.0               | 1.0                   | 1.0                 | 3,644-4,562                         | 54,744               | 54,744              |
| Jr Staff Analyst-Gen                            | -                 | 2.0                   | 2.0                 | 3,640-4,933                         | 87,360               | 91,728              |
| Staff Services Analyst-Gen                      | 3.0               | 3.0                   | 3.0                 | 3,640-5,916                         | 149,141              | 156,602             |
| Office Techn-Typing                             | 2.0               | 2.0                   | 2.0                 | 3,609-4,518                         | 107,262              | 108,432             |
| Office Techn-Gen                                | 0.8               | 1.0                   | 1.0                 | 3,543-4,440                         | 51,228               | 53,280              |
| Mgt Services Techn                              | 1.0               | 1.0                   | 1.0                 | 3,353-4,743                         | 54,213               | 54,213              |
| Word Processing Techn                           | 1.0               | 1.0                   | 1.0                 | 3,346-4,412                         | 55,344               | 55,344              |
| Temporary Help                                  | 5.5               | 4.3                   | 2.3                 | (453,306)                           | 351,739              | 198,283             |
| Totals, HCBS Operations Branch                  | 45.3              | 51.3                  | 49.3                | \$3,832,768                         | \$4,156,175          | \$4,110,728         |
| Totals, Integrated Systems of Care Division     | 182.6             | 222.5                 | 215.5               | \$16,231,243                        | \$18,937,119         | \$18,892,967        |
| <b>Managed Care Operations Division</b>         |                   |                       |                     |                                     |                      |                     |
| Managed Care Operations Division Office:        |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                        | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 163,476              | 163,476             |
| C.E.A                                           | 1.0               | -                     | -                   | 9,755-20,144                        | -                    | -                   |
| Staff Services Analyst-Gen                      | 1.0               | 1.0                   | 1.0                 | 3,640-5,916                         | 66,416               | 69,462              |
| Totals, Managed Care Operations Division Office | 2.0               | 2.0                   | 2.0                 | \$228,594                           | \$229,892            | \$232,938           |
| Managed Care Internal Operations Branch:        |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                          | 0.9               | 1.0                   | 1.0                 | 9,022-10,243                        | 109,617              | 115,098             |
| Staff Services Mgr II-Supvr                     | 1.8               | 2.0                   | 2.0                 | 7,420-9,219                         | 214,836              | 219,727             |

| ORGANIZATIONAL UNIT<br><br>Classification       | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                 | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Acctg Administrator I-Supvr                     | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Staff Services Mgr I                            | 3.8               | 4.0                   | 4.0                 | 6,760-8,398                         | 359,462              | 371,701             |
| Assoc Mgt Auditor                               | 1.0               | 1.0                   | 1.0                 | 6,264-8,238                         | 98,856               | 98,856              |
| Assoc Acctg Analyst                             | 2.7               | 3.0                   | 3.0                 | 5,967-7,474                         | 254,216              | 261,079             |
| Assoc Govtl Prog Analyst                        | 13.8              | 14.0                  | 14.0                | 5,684-7,114                         | 1,111,103            | 1,138,832           |
| Acctg Officer-Spec                              | 4.0               | 4.0                   | 4.0                 | 4,964-6,213                         | 278,305              | 284,606             |
| Jr Staff Analyst-Gen                            | -                 | 1.0                   | 1.0                 | 3,640-4,933                         | 43,680               | 45,864              |
| Staff Services Analyst-Gen                      | 1.8               | 2.0                   | 2.0                 | 3,640-5,916                         | 104,792              | 109,548             |
| Office Techn-Typing                             | 1.8               | 2.0                   | 2.0                 | 3,609-4,518                         | 104,967              | 107,244             |
| Acctg Techn                                     | 1.0               | 1.0                   | 1.0                 | 3,543-4,440                         | 45,570               | 47,847              |
| Acct Clerk II                                   | 1.0               | 1.0                   | 1.0                 | 3,404-4,264                         | 51,168               | 51,168              |
| Word Processing Techn                           | 1.0               | 1.0                   | 1.0                 | 3,346-4,412                         | 52,944               | 52,944              |
| Office Asst-Typing                              | 1.0               | 1.0                   | 1.0                 | 3,085-4,190                         | 50,280               | 50,280              |
| Office Asst Gen                                 | -                 | 1.0                   | 1.0                 | 2,985-4,107                         | 36,714               | 38,550              |
| Temporary Help                                  | 4.6               | 2.5                   | 0.5                 | (389,457)                           | 211,200              | 65,208              |
| Overtime                                        | -                 | -                     | -                   | (6,012)                             | 10,992               | 10,992              |
| Totals, Managed Care Internal Operations Branch | 41.2              | 42.5                  | 40.5                | \$3,248,680                         | \$3,239,478          | \$3,170,320         |
| Managed Care Systems & Support Branch:          |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                          | 1.6               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Info Tech Spec II                               | 1.0               | 1.0                   | 1.0                 | 8,130-10,893                        | 130,716              | 130,716             |
| Info Tech Sup II                                | 1.0               | 1.0                   | 1.0                 | 8,016-10,741                        | 128,892              | 128,892             |
| Staff Services Mgr II-Supvr                     | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,154              | 110,628             |
| Staff Services Mgr I                            | 4.7               | 4.0                   | 4.0                 | 6,760-8,398                         | 369,634              | 382,662             |
| Info Tech Spec I                                | 4.0               | 4.0                   | 4.0                 | 6,139-9,932                         | 435,975              | 443,610             |
| Assoc Govtl Prog Analyst                        | 9.0               | 10.0                  | 10.0                | 5,684-7,114                         | 776,377              | 798,101             |
| Information Tech Assoc                          | 5.3               | 5.0                   | 5.0                 | 4,651-8,238                         | 400,914              | 411,316             |
| Office Techn-Typing                             | 0.2               | 1.0                   | 1.0                 | 3,609-4,518                         | 43,848               | 46,035              |
| Temporary Help                                  | 1.1               | 1.0                   | -                   | (90,518)                            | 69,576               | -                   |
| Totals, Managed Care Systems & Support Branch   | 28.9              | 29.0                  | 28.0                | \$2,687,398                         | \$2,589,002          | \$2,574,876         |
| Managed Care Control Oversight Branch:          |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                          | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Staff Services Mgr II-Supvr                     | 3.1               | 3.0                   | 3.0                 | 7,420-9,219                         | 321,935              | 327,797             |
| Staff Services Mgr I                            | 6.1               | 7.0                   | 7.0                 | 6,760-8,398                         | 623,996              | 653,709             |
| Health Prog Spec I                              | 0.9               | 1.0                   | 1.0                 | 6,243-7,815                         | 93,780               | 93,780              |
| Assoc Govtl Prog Analyst                        | 15.7              | 15.0                  | 15.0                | 5,684-7,114                         | 1,141,864            | 1,188,615           |
| Jr Staff Analyst-Gen                            | -                 | 7.0                   | 7.0                 | 3,640-4,933                         | 305,760              | 321,048             |
| Staff Services Analyst-Gen                      | 18.8              | 20.0                  | 20.0                | 3,640-5,916                         | 1,214,888            | 1,264,257           |
| Temporary Help                                  | 5.4               | 2.0                   | -                   | (441,433)                           | 152,832              | -                   |
| Totals, Managed Care Control Oversight Branch   | 51.0              | 56.0                  | 54.0                | \$3,812,271                         | \$3,977,971          | \$3,972,122         |
| MC Procure & Contract Branch:                   |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                          | 0.3               | 1.0                   | 1.0                 | 9,022-10,243                        | 108,264              | 113,676             |
| Staff Services Mgr II-Supvr                     | 1.7               | 2.0                   | 2.0                 | 7,420-9,219                         | 189,238              | 198,702             |
| Health Prog Spec II                             | 1.0               | 1.0                   | 1.0                 | 6,858-8,584                         | 103,008              | 103,008             |
| Staff Services Mgr I                            | 4.1               | 6.0                   | 6.0                 | 6,760-8,398                         | 552,467              | 571,581             |
| Health Prog Spec I                              | 2.7               | 3.0                   | 3.0                 | 6,243-7,815                         | 262,476              | 266,220             |
| Assoc Govtl Prog Analyst                        | 6.4               | 7.0                   | 7.0                 | 5,684-7,114                         | 548,871              | 568,311             |

| ORGANIZATIONAL UNIT<br><br>Classification                | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                          | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Temporary Help                                           | 0.9               | 4.0                   | -                   | (70,393)                            | 285,144              | -                   |
| Totals, MC Procure & Contract Branch                     | 17.1              | 24.0                  | 20.0                | \$1,479,221                         | \$2,049,468          | \$1,821,498         |
| Totals, Managed Care Operations Division                 | 140.2             | 153.5                 | 144.5               | \$11,456,164                        | \$12,085,811         | \$11,771,754        |
| <b>Managed Care Quality &amp; Monitoring Division</b>    |                   |                       |                     |                                     |                      |                     |
| Managed Care Quality & Monitoring Division Office:       |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                                 | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 161,014              | 169,065             |
| C.E.A                                                    | 1.0               | -                     | -                   | 9,755-20,144                        | -                    | -                   |
| Exec Secretary I                                         | 1.0               | 1.0                   | 1.0                 | 4,095-5,129                         | 54,190               | 54,190              |
| Totals, Managed Care Quality & Monitoring Div Office     | 2.0               | 2.0                   | 2.0                 | \$204,968                           | \$215,204            | \$223,255           |
| Program Monitoring & Compliance Branch:                  |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                                   | 2.0               | 2.0                   | 2.0                 | 9,022-10,243                        | 233,988              | 242,872             |
| Staff Services Mgr II-Supvr                              | 4.1               | 4.0                   | 4.0                 | 7,420-9,219                         | 408,273              | 423,118             |
| Health Prog Spec II                                      | 1.3               | 3.0                   | 3.0                 | 6,858-8,584                         | 288,312              | 292,428             |
| Staff Services Mgr I                                     | 6.3               | 7.0                   | 7.0                 | 6,760-8,398                         | 611,496              | 637,042             |
| Health Prog Spec I                                       | 3.9               | 4.0                   | 4.0                 | 6,243-7,815                         | 356,297              | 361,933             |
| Assoc Govtl Prog Analyst                                 | 21.2              | 24.0                  | 24.0                | 5,684-7,114                         | 1,792,973            | 1,862,295           |
| Jr Staff Analyst-Gen                                     | -                 | 4.0                   | 4.0                 | 3,640-4,933                         | 174,720              | 183,456             |
| Staff Services Analyst-Gen                               | 6.8               | 7.0                   | 7.0                 | 3,640-5,916                         | 394,935              | 414,669             |
| Temporary Help                                           | 4.1               | 9.0                   | 1.0                 | (338,319)                           | 757,128              | 81,888              |
| Totals, Program Monitoring & Compliance Branch           | 49.7              | 64.0                  | 56.0                | \$3,946,379                         | \$5,018,122          | \$4,499,701         |
| Policy, Utilization, & External Relations Branch:        |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                                   | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 120,252              | 122,916             |
| Staff Services Mgr II-Supvr                              | 2.0               | 2.0                   | 2.0                 | 7,420-9,219                         | 199,668              | 204,120             |
| Health Prog Spec II                                      | 2.9               | 3.0                   | 3.0                 | 6,858-8,584                         | 302,792              | 307,164             |
| Staff Services Mgr I                                     | 4.0               | 5.0                   | 5.0                 | 6,760-8,398                         | 458,752              | 474,352             |
| Health Prog Spec I                                       | 3.9               | 4.0                   | 4.0                 | 6,243-7,815                         | 354,342              | 362,308             |
| Assoc Govtl Prog Analyst                                 | 12.5              | 12.0                  | 12.0                | 5,684-7,114                         | 954,402              | 979,715             |
| Jr Staff Analyst-Gen                                     | -                 | 1.0                   | 1.0                 | 3,640-4,933                         | 43,680               | 45,864              |
| Staff Services Analyst-Gen                               | 0.6               | -                     | -                   | 3,640-5,916                         | -                    | -                   |
| Office Techn-Typing                                      | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 54,216               | 54,216              |
| Temporary Help                                           | 4.1               | 2.5                   | 0.5                 | (348,547)                           | 223,200              | 70,368              |
| Totals, Policy, Utilization, & External Relations Branch | 32.0              | 31.5                  | 29.5                | \$2,742,022                         | \$2,711,304          | \$2,621,023         |
| Quality & Medical Policy Branch:                         |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                                   | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 120,844              | 122,916             |
| Health Prog Mgr II                                       | 1.8               | 2.0                   | 2.0                 | 7,420-9,219                         | 201,653              | 210,465             |
| Staff Services Mgr II-Supvr                              | 0.7               | 1.0                   | 1.0                 | 7,420-9,219                         | 92,035               | 96,637              |
| Nurse Evaluator II-Health                                | 4.0               | 4.0                   | 4.0                 | 7,004-9,197                         | 436,200              | 441,456             |
| Health Prog Spec II                                      | 4.6               | 5.0                   | 5.0                 | 6,858-8,584                         | 501,683              | 508,287             |
| Staff Services Mgr I                                     | 1.3               | 2.0                   | 2.0                 | 6,760-8,398                         | 190,941              | 197,152             |
| Health Prog Spec I                                       | 1.4               | 2.0                   | 2.0                 | 6,243-7,815                         | 184,110              | 187,560             |
| Assoc Govtl Prog Analyst                                 | 8.4               | 8.0                   | 8.0                 | 5,684-7,114                         | 656,396              | 667,076             |
| Jr Staff Analyst-Gen                                     | -                 | 2.0                   | 2.0                 | 3,640-4,933                         | 87,360               | 91,728              |
| Staff Services Analyst-Gen                               | 0.5               | 1.0                   | 1.0                 | 3,640-5,916                         | 58,128               | 61,032              |
| Temporary Help                                           | 3.6               | 1.2                   | 0.2                 | (302,339)                           | 107,703              | 31,287              |
| Totals, Quality & Medical Policy Branch                  | 27.3              | 29.2                  | 28.2                | \$2,529,491                         | \$2,637,053          | \$2,615,596         |
| Totals, Managed Care Quality & Monitoring Division       | 111.0             | 126.7                 | 115.7               | \$9,422,860                         | \$10,581,683         | \$9,959,575         |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| <b>Benefits Division</b>                  |                   |                       |                     |                                     |                      |                     |
| Medical Prog Consultant                   | 1.0               | 1.0                   | 1.0                 | 16,476-19,682                       | 236,184              | 236,184             |
| Medical Consultant II, DHCS               | 5.3               | 7.0                   | 7.0                 | 13,013-18,275                       | 1,469,716            | 1,498,500           |
| Medical Consultant I                      | 1.0               | 1.0                   | 1.0                 | 12,063-17,853                       | 214,236              | 214,236             |
| Medical Officer II                        | 1.0               | 1.0                   | 1.0                 | 12,063-17,853                       | 214,236              | 214,236             |
| C.E.A. B                                  | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 163,632              | 163,632             |
| C.E.A                                     | 0.6               | -                     | -                   | 9,755-20,144                        | -                    | -                   |
| Staff Services Mgr III                    | 3.0               | 3.0                   | 3.0                 | 9,022-10,243                        | 368,274              | 368,748             |
| Nurse Consultant III-Spec                 | 3.6               | 4.0                   | 4.0                 | 8,075-10,679                        | 473,220              | 477,660             |
| Health Prog Mgr II                        | 2.0               | 2.0                   | 2.0                 | 7,420-9,219                         | 221,256              | 221,256             |
| Staff Services Mgr II-Supvr               | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 95,476               | 100,248             |
| Health Prog Spec II                       | 7.4               | 7.8                   | 7.8                 | 6,858-8,584                         | 764,185              | 778,208             |
| Staff Services Mgr I                      | 5.0               | 5.0                   | 5.0                 | 6,760-8,398                         | 502,680              | 503,880             |
| Res Data Analyst II                       | 1.0               | 1.0                   | 1.0                 | 6,265-7,848                         | 94,176               | 94,176              |
| Health Prog Spec I                        | 7.3               | 8.0                   | 8.0                 | 6,243-7,815                         | 731,087              | 735,035             |
| Assoc Govtl Prog Analyst                  | 14.1              | 16.0                  | 16.0                | 5,684-7,114                         | 1,306,412            | 1,332,467           |
| Exec Secretary I                          | 0.9               | 1.0                   | 1.0                 | 4,095-5,129                         | 58,704               | 58,704              |
| Office Techn-Typing                       | 0.8               | 1.0                   | 1.0                 | 3,609-4,518                         | 54,216               | 54,216              |
| Temporary Help                            | 1.0               | 0.1                   | 0.1                 | (86,577)                            | 5,987                | 5,987               |
| Totals, Benefits Division                 | 56.0              | 60.9                  | 60.9                | \$6,310,832                         | \$6,973,677          | \$7,057,373         |
| <b>Medi-Cal Dental Services Division</b>  |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                  | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 163,476              | 163,476             |
| Dental Prog Consultant                    | 2.0               | 2.0                   | 2.0                 | 10,881-15,674                       | 376,176              | 376,176             |
| C.E.A                                     | 1.0               | -                     | -                   | 9,755-20,144                        | -                    | -                   |
| Staff Services Mgr III                    | 2.0               | 2.0                   | 2.0                 | 9,022-10,243                        | 242,362              | 245,662             |
| Staff Services Mgr II-Supvr               | 3.7               | 4.0                   | 4.0                 | 7,420-9,219                         | 405,632              | 420,501             |
| Health Prog Spec II                       | 1.0               | 1.0                   | 1.0                 | 6,858-8,584                         | 103,008              | 103,008             |
| Staff Services Mgr I                      | 8.9               | 9.0                   | 9.0                 | 6,760-8,398                         | 842,807              | 868,337             |
| Assoc Mgt Auditor                         | 1.0               | 1.0                   | 1.0                 | 6,264-8,238                         | 98,856               | 98,856              |
| Health Prog Spec I                        | 3.3               | 4.0                   | 4.0                 | 6,243-7,815                         | 336,656              | 347,176             |
| Assoc Govtl Prog Analyst                  | 18.5              | 23.0                  | 23.0                | 5,684-7,114                         | 1,780,823            | 1,831,355           |
| Dental Hygienist Consultant               | 0.8               | 1.0                   | 1.0                 | 5,300-6,970                         | 74,000               | 77,696              |
| Jr Staff Analyst-Gen                      | -                 | 1.0                   | 1.0                 | 3,640-4,933                         | 43,680               | 45,864              |
| Staff Services Analyst-Gen                | 9.8               | 7.0                   | 7.0                 | 3,640-5,916                         | 386,069              | 402,631             |
| Office Asst-Typing                        | 1.0               | 1.0                   | 1.0                 | 3,085-4,190                         | 50,280               | 50,280              |
| Temporary Help                            | 8.5               | 10.6                  | 9.6                 | (714,174)                           | 970,498              | 870,490             |
| Totals, Medi-Cal Dental Services Division | 61.5              | 67.6                  | 66.6                | \$5,274,830                         | \$5,874,323          | \$5,901,508         |
| <b>Medi-Cal Eligibility Division</b>      |                   |                       |                     |                                     |                      |                     |
| Medi-Cal Eligibility Division Office:     |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                  | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 163,476              | 163,476             |
| C.E.A                                     | 0.5               | -                     | -                   | 9,755-20,144                        | -                    | -                   |
| Staff Services Mgr III                    | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Staff Services Mgr II-Supvr               | 0.8               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Health Prog Spec II                       | 1.0               | 1.0                   | 1.0                 | 6,858-8,584                         | 103,008              | 103,008             |
| Staff Services Mgr I                      | 1.9               | 2.0                   | 2.0                 | 6,760-8,398                         | 196,896              | 196,896             |
| Health Prog Spec I                        | 0.3               | -                     | -                   | 6,243-7,815                         | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification    | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                              | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Assoc Govtl Prog Analyst                     | 5.9               | 4.0                   | 4.0                 | 5,684-7,114                         | 331,375              | 337,113             |
| Assoc Medi-Cal Eligibility Analyst           | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 85,368               | 85,368              |
| Office Services Supvr II-Gen                 | 0.9               | 1.0                   | 1.0                 | 4,124-5,167                         | 49,488               | 51,960              |
| Jr Staff Analyst-Gen                         | -                 | 2.0                   | 2.0                 | 3,640-4,933                         | 87,360               | 91,728              |
| Prog Techn II                                | 0.2               | 1.0                   | 1.0                 | 3,613-4,528                         | 53,156               | 54,336              |
| Office Techn-Typing                          | 2.9               | 3.0                   | 3.0                 | 3,609-4,518                         | 154,962              | 159,128             |
| Prog Techn                                   | 1.8               | 1.0                   | 1.0                 | 3,125-4,200                         | 50,400               | 50,400              |
| Temporary Help                               | 0.2               | 0.1                   | 0.1                 | (16,686)                            | 4,967                | 4,967               |
| Totals, Medi-Cal Eligibility Division Office | 18.4              | 19.1                  | 19.1                | \$1,504,093                         | \$1,514,000          | \$1,531,924         |
| Policy Development Branch:                   |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                       | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 121,124              | 122,916             |
| Staff Services Mgr II-Supvr                  | 2.0               | 2.0                   | 2.0                 | 7,420-9,219                         | 221,256              | 221,256             |
| Health Prog Spec II                          | 1.4               | 2.0                   | 2.0                 | 6,858-8,584                         | 196,327              | 202,984             |
| Staff Services Mgr I                         | 5.0               | 5.0                   | 5.0                 | 6,760-8,398                         | 503,148              | 505,791             |
| Health Prog Spec I                           | 5.3               | 6.0                   | 6.0                 | 6,243-7,815                         | 528,786              | 540,395             |
| Assoc Govtl Prog Analyst                     | 15.1              | 15.0                  | 15.0                | 5,684-7,114                         | 1,167,924            | 1,201,868           |
| Jr Staff Analyst-Gen                         | -                 | 3.0                   | 3.0                 | 3,640-4,933                         | 131,040              | 137,592             |
| Temporary Help                               | 4.4               | 4.1                   | 1.1                 | (361,676)                           | 367,955              | 85,859              |
| Totals, Policy Development Branch            | 34.2              | 38.1                  | 35.1                | \$2,998,455                         | \$3,237,560          | \$3,018,661         |
| Program Review Branch:                       |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                       | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Staff Services Mgr II-Supvr                  | 2.0               | 2.0                   | 2.0                 | 7,420-9,219                         | 216,144              | 220,152             |
| Health Prog Spec II                          | 0.1               | 2.0                   | 2.0                 | 6,858-8,584                         | 181,146              | 189,420             |
| Staff Services Mgr I                         | 6.0               | 6.0                   | 6.0                 | 6,760-8,398                         | 578,071              | 586,825             |
| Health Prog Spec I                           | 0.8               | -                     | -                   | 6,243-7,815                         | -                    | -                   |
| Assoc Govtl Prog Analyst                     | 12.3              | 13.0                  | 13.0                | 5,684-7,114                         | 1,036,451            | 1,062,230           |
| Assoc Medi-Cal Eligibility Analyst           | 6.0               | 6.0                   | 6.0                 | 5,684-7,114                         | 514,608              | 514,608             |
| Staff Services Analyst-Gen                   | 1.4               | 1.0                   | 1.0                 | 3,640-5,916                         | 62,024               | 65,130              |
| Office Techn-Typing                          | 0.8               | -                     | -                   | 3,609-4,518                         | -                    | -                   |
| Temporary Help                               | 0.9               | 0.2                   | 0.2                 | (79,046)                            | 23,701               | 23,701              |
| Totals, Program Review Branch                | 31.3              | 31.2                  | 31.2                | \$2,685,978                         | \$2,735,061          | \$2,784,982         |
| Eligibility & Access Branch:                 |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                       | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Staff Services Mgr II-Supvr                  | 2.0               | 2.0                   | 2.0                 | 7,420-9,219                         | 221,256              | 221,256             |
| Staff Services Mgr I                         | 4.0               | 4.0                   | 4.0                 | 6,760-8,398                         | 386,006              | 394,994             |
| Health Prog Spec I                           | 0.4               | 1.0                   | 1.0                 | 6,243-7,815                         | 95,571               | 98,469              |
| Assoc Govtl Prog Analyst                     | 14.8              | 18.0                  | 18.0                | 5,684-7,114                         | 1,363,667            | 1,406,468           |
| Temporary Help                               | 4.7               | 6.1                   | 4.1                 | (385,359)                           | 490,421              | 308,333             |
| Totals, Eligibility & Access Branch          | 26.9              | 32.1                  | 30.1                | \$2,278,376                         | \$2,679,837          | \$2,552,436         |
| Policy Operations Branch:                    |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                       | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 117,468              | 121,732             |
| Staff Services Mgr II-Supvr                  | 2.0               | 2.0                   | 2.0                 | 7,420-9,219                         | 203,653              | 211,254             |
| Staff Services Mgr I                         | 4.9               | 5.0                   | 5.0                 | 6,760-8,398                         | 469,800              | 481,591             |
| Health Prog Spec I                           | 4.9               | 5.0                   | 5.0                 | 6,243-7,815                         | 454,342              | 458,718             |
| Assoc Govtl Prog Analyst                     | 20.4              | 22.5                  | 22.5                | 5,684-7,114                         | 1,781,902            | 1,827,859           |
| Staff Services Analyst-Gen                   | 1.2               | 1.0                   | 1.0                 | 3,640-5,916                         | 56,712               | 59,544              |

| ORGANIZATIONAL UNIT<br><br>Classification     | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-----------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                               | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Temporary Help                                | 3.6               | 3.1                   | 0.1                 | (297,407)                           | 271,139              | 10,403              |
| Totals, Policy Operations Branch              | 38.0              | 39.6                  | 36.6                | \$3,193,902                         | \$3,355,016          | \$3,171,101         |
| Totals, Medi-Cal Eligibility Division         | 148.8             | 160.1                 | 152.1               | \$12,660,804                        | \$13,521,474         | \$13,059,104        |
| <b>Office of Family Planning</b>              |                   |                       |                     |                                     |                      |                     |
| Office of Family Planning:                    |                   |                       |                     |                                     |                      |                     |
| C.E.A                                         | 1.0               | -                     | -                   | 9,755-20,144                        | -                    | -                   |
| C.E.A. A                                      | -                 | 1.0                   | 1.0                 | 9,755-11,807                        | 141,684              | 141,684             |
| Nurse Consultant III-Spec                     | 0.8               | 1.0                   | 1.0                 | 8,075-10,679                        | 128,148              | 128,148             |
| Health Prog Mgr II                            | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Staff Services Mgr II-Supvr                   | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Health Prog Spec II                           | 3.7               | 3.8                   | 3.8                 | 6,858-8,584                         | 366,431              | 373,142             |
| Health Prog Spec I                            | 2.8               | 3.0                   | 3.0                 | 6,243-7,815                         | 256,506              | 269,153             |
| Assoc Govtl Prog Analyst                      | 4.9               | 5.0                   | 5.0                 | 5,684-7,114                         | 409,419              | 418,691             |
| Staff Services Analyst-Gen                    | 1.0               | 1.0                   | 1.0                 | 3,640-5,916                         | 68,612               | 71,692              |
| Totals, Office of Family Planning             | 16.2              | 16.8                  | 16.8                | \$1,523,678                         | \$1,592,056          | \$1,623,766         |
| <b>Pharmacy Benefits Division</b>             |                   |                       |                     |                                     |                      |                     |
| Pharmacy Benefits Division Office:            |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                      | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 173,040              | 173,040             |
| C.E.A                                         | 1.0               | -                     | -                   | 9,755-20,144                        | -                    | -                   |
| Temporary Help                                | 0.1               | 0.1                   | 0.1                 | (11,684)                            | 3,503                | 3,503               |
| Totals, Pharmacy Benefits Division Office     | 1.1               | 1.1                   | 1.1                 | \$184,774                           | \$176,543            | \$176,543           |
| Pharmacy Policy Branch:                       |                   |                       |                     |                                     |                      |                     |
| Pharmaceutical Prog Consultant                | 1.0               | 1.0                   | 1.0                 | 8,578-11,809                        | 162,252              | 165,708             |
| Pharmaceutical Consultant II-Spec             | 6.0               | 7.0                   | 7.0                 | 7,442-10,765                        | 1,066,124            | 1,066,124           |
| Assoc Govtl Prog Analyst                      | 0.9               | -                     | -                   | 5,684-7,114                         | -                    | -                   |
| Temporary Help                                | 0.1               | 0.1                   | 0.1                 | (991)                               | 297                  | 297                 |
| Totals, Pharmacy Policy Branch                | 8.0               | 8.1                   | 8.1                 | \$1,156,280                         | \$1,228,673          | \$1,232,129         |
| Enteral & Med Supplies Benefit Branch:        |                   |                       |                     |                                     |                      |                     |
| Pharmaceutical Prog Consultant                | 1.0               | 1.0                   | 1.0                 | 8,578-11,809                        | 162,252              | 165,708             |
| Pharmaceutical Consultant II-Spec             | 2.0               | 2.0                   | 2.0                 | 7,442-10,765                        | 306,360              | 306,360             |
| Assoc Govtl Prog Analyst                      | 3.0               | 3.0                   | 3.0                 | 5,684-7,114                         | 244,140              | 247,806             |
| Totals, Enteral & Med Supplies Benefit Branch | 6.0               | 6.0                   | 6.0                 | \$710,659                           | \$712,752            | \$719,874           |
| Drug Contracting Branch:                      |                   |                       |                     |                                     |                      |                     |
| Pharmaceutical Prog Consultant                | 1.0               | 1.0                   | 1.0                 | 8,578-11,809                        | 162,252              | 165,708             |
| Pharmaceutical Consultant II-Spec             | 4.0               | 5.0                   | 5.0                 | 7,442-10,765                        | 702,024              | 706,488             |
| Assoc Govtl Prog Analyst                      | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 85,368               | 85,368              |
| Totals, Drug Contracting Branch               | 6.0               | 7.0                   | 7.0                 | \$865,090                           | \$949,644            | \$957,564           |
| Pharmacy Operations & Data Branch:            |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                        | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 111,571              | 111,571             |
| Pharmaceutical Prog Consultant                | 2.0               | 2.0                   | 2.0                 | 8,578-11,809                        | 324,504              | 331,416             |
| Consulting Optometrist II                     | 1.0               | 1.0                   | 1.0                 | 8,161-10,724                        | 128,688              | 128,688             |
| Pharmaceutical Consultant II-Spec             | 5.2               | 6.0                   | 6.0                 | 7,442-10,765                        | 849,236              | 853,700             |
| Consulting Optometrist I                      | 1.0               | 1.0                   | 1.0                 | 7,425-9,751                         | 117,012              | 117,012             |
| Staff Services Mgr II-Supvr                   | 1.4               | 2.0                   | 2.0                 | 7,420-9,219                         | 218,449              | 221,256             |
| Health Prog Spec II                           | 1.0               | 1.0                   | 1.0                 | 6,858-8,584                         | 103,008              | 103,008             |
| Staff Services Mgr I                          | 3.8               | 5.0                   | 5.0                 | 6,760-8,398                         | 466,258              | 474,455             |

| ORGANIZATIONAL UNIT<br><br>Classification    | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                              | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Res Data Spec I                              | 1.0               | 1.0                   | 1.0                 | 6,555-8,206                         | 93,795               | 93,795              |
| Res Data Analyst II                          | 3.0               | 3.0                   | 3.0                 | 6,265-7,848                         | 282,528              | 282,528             |
| Health Prog Spec I                           | 1.0               | 1.0                   | 1.0                 | 6,243-7,815                         | 93,780               | 93,780              |
| Assoc Govtl Prog Analyst                     | 12.7              | 13.0                  | 13.0                | 5,684-7,114                         | 1,058,012            | 1,069,795           |
| Jr Staff Analyst-Gen                         | -                 | 2.0                   | 2.0                 | 3,640-4,933                         | 87,360               | 91,728              |
| Staff Services Analyst-Gen                   | 1.0               | 1.0                   | 1.0                 | 3,640-5,916                         | 59,792               | 62,781              |
| Office Techn-Typing                          | 0.9               | 1.0                   | 1.0                 | 3,609-4,518                         | 51,270               | 53,634              |
| Temporary Help                               | 0.3               | 0.1                   | 0.1                 | (22,923)                            | 6,873                | 6,873               |
| Overtime                                     | -                 | -                     | -                   | (533)                               | 974                  | 974                 |
| Totals, Pharmacy Operations & Data Branch    | 36.3              | 41.1                  | 41.1                | \$3,771,095                         | \$4,053,110          | \$4,096,994         |
| Pharmacy Authorizations Branch:              |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                       | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,028              | 122,916             |
| Pharmaceutical Prog Consultant               | 1.0               | 1.0                   | 1.0                 | 8,578-11,809                        | 162,252              | 165,708             |
| Pharmaceutical Consultant II-Supvr           | 6.4               | 7.0                   | 7.0                 | 7,779-10,714                        | 1,046,052            | 1,064,844           |
| Pharmaceutical Consultant II-Spec            | 7.9               | 9.0                   | 9.0                 | 7,442-10,765                        | 1,368,803            | 1,376,940           |
| Pharmaceutical Consultant I                  | 26.5              | 28.2                  | 28.2                | 6,780-9,786                         | 3,784,611            | 3,792,986           |
| Information Tech Tech                        | 0.8               | 1.0                   | 1.0                 | 3,896-6,233                         | 46,752               | 49,092              |
| Office Techn-Typing                          | 2.0               | 2.0                   | 2.0                 | 3,609-4,518                         | 108,432              | 108,432             |
| Office Services Supvr I-Typing               | 1.0               | 1.0                   | 1.0                 | 3,543-4,441                         | 55,812               | 55,812              |
| Office Techn-Gen                             | 1.0               | 1.0                   | 1.0                 | 3,543-4,440                         | 55,680               | 55,680              |
| Word Processing Techn                        | 1.0               | 1.0                   | 1.0                 | 3,346-4,412                         | 52,944               | 52,944              |
| Overtime                                     | -                 | -                     | -                   | (235)                               | 429                  | 429                 |
| Totals, Pharmacy Authorizations Branch       | 48.6              | 52.2                  | 52.2                | \$6,374,235                         | \$6,803,795          | \$6,845,783         |
| Totals, Pharmacy Benefits Division           | 106.0             | 115.5                 | 115.5               | \$13,062,133                        | \$13,924,517         | \$14,028,887        |
| <b>Office of Tribal Affairs</b>              |                   |                       |                     |                                     |                      |                     |
| Office of Tribal Affairs Office:             |                   |                       |                     |                                     |                      |                     |
| C.E.A                                        | 1.0               | -                     | -                   | 9,755-20,144                        | -                    | -                   |
| C.E.A. A                                     | -                 | 1.0                   | 1.0                 | 9,755-11,807                        | 130,293              | 136,807             |
| Nurse Consultant III-Spec                    | 1.0               | 1.0                   | 1.0                 | 8,075-10,679                        | 128,148              | 128,148             |
| Coordinator-Indian Health                    | -                 | 1.0                   | 1.0                 | 7,068-8,783                         | 84,816               | 89,052              |
| Health Prog Spec II                          | 0.8               | 1.0                   | 1.0                 | 6,858-8,584                         | 102,250              | 103,008             |
| Health Prog Spec I                           | 2.9               | 3.0                   | 3.0                 | 6,243-7,815                         | 268,744              | 273,216             |
| Assoc Govtl Prog Analyst                     | 1.2               | 2.0                   | 2.0                 | 5,684-7,114                         | 143,032              | 150,176             |
| Jr Staff Analyst-Gen                         | -                 | 1.0                   | 1.0                 | 3,640-4,933                         | 43,680               | 45,864              |
| Staff Services Analyst-Gen                   | 0.5               | 1.0                   | 1.0                 | 3,640-5,916                         | 56,712               | 59,544              |
| Temporary Help                               | 0.5               | -                     | -                   | (44,363)                            | -                    | -                   |
| Totals, Office of Tribal Affairs             | 7.9               | 11.0                  | 11.0                | \$749,901                           | \$957,675            | \$985,815           |
| <b>Capitated Rates Development Division</b>  |                   |                       |                     |                                     |                      |                     |
| Capitated Rates Development Division Office: |                   |                       |                     |                                     |                      |                     |
| Actuary Senior                               | 1.0               | 1.0                   | 1.0                 | 12,643-15,830                       | 151,716              | 159,300             |
| C.E.A. B                                     | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 137,220              | 137,220             |
| Staff Services Mgr III                       | 4.0               | 4.0                   | 4.0                 | 9,022-10,243                        | 486,276              | 490,896             |
| Research Scientist IV-Social                 | -                 | 1.0                   | 1.0                 | 8,980-11,242                        | 113,248              | 118,912             |
| Res Data Spec III                            | 1.0               | 1.0                   | 1.0                 | 7,911-9,902                         | 94,932               | 99,684              |
| Staff Services Mgr II-Supvr                  | 8.0               | 9.0                   | 9.0                 | 7,420-9,219                         | 934,866              | 961,376             |
| Res Data Spec II                             | 8.2               | 9.0                   | 9.0                 | 7,201-9,013                         | 939,361              | 947,635             |

| ORGANIZATIONAL UNIT<br><br>Classification          | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                    | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Health Prog Spec II                                | 0.5               | 1.0                   | 1.0                 | 6,858-8,584                         | 101,118              | 103,008             |
| Staff Services Mgr I                               | 10.6              | 12.0                  | 12.0                | 6,760-8,398                         | 1,128,552            | 1,159,401           |
| Res Data Spec I                                    | 9.0               | 11.0                  | 11.0                | 6,555-8,206                         | 969,479              | 998,331             |
| Res Data Analyst II                                | 5.0               | 6.0                   | 6.0                 | 6,265-7,848                         | 503,045              | 519,249             |
| Assoc Mgt Auditor                                  | 1.0               | 1.0                   | 1.0                 | 6,264-8,238                         | 98,856               | 98,856              |
| Health Prog Spec I                                 | 2.0               | 2.0                   | 2.0                 | 6,243-7,815                         | 187,560              | 187,560             |
| Assoc Govtl Prog Analyst                           | 32.3              | 35.5                  | 35.5                | 5,684-7,114                         | 2,627,809            | 2,740,541           |
| Jr Staff Analyst-Gen                               | -                 | 3.0                   | 3.0                 | 3,640-4,933                         | 131,040              | 137,592             |
| Staff Services Analyst-Gen                         | 8.7               | 5.0                   | 5.0                 | 3,640-5,916                         | 296,352              | 311,164             |
| Office Techn-Typing                                | 0.5               | 1.0                   | 1.0                 | 3,609-4,518                         | 45,786               | 48,074              |
| Temporary Help                                     | 9.9               | 10.1                  | 0.1                 | (815,116)                           | 798,438              | 16,110              |
| Overtime                                           | -                 | -                     | -                   | (183)                               | 334                  | 334                 |
| Totals, Capitated Rates Development Division       | 101.7             | 113.6                 | 103.6               | \$8,777,557                         | \$9,745,988          | \$9,235,243         |
| <b>Fee-for-Service Rates Development Division</b>  |                   |                       |                     |                                     |                      |                     |
| Fee-for-Service Rates Development Division Office: |                   |                       |                     |                                     |                      |                     |
| Medical Consultant II, DHCS                        | -                 | 1.0                   | 1.0                 | 13,013-18,275                       | 156,156              | 163,968             |
| Research Scientist V-Social/BH Sciences            | -                 | 1.0                   | 1.0                 | 9,878-12,367                        | 118,536              | 124,463             |
| C.E.A                                              | 0.3               | -                     | -                   | 9,755-20,144                        | -                    | -                   |
| C.E.A. A                                           | -                 | 1.0                   | 1.0                 | 9,755-11,807                        | 121,078              | 127,132             |
| Staff Services Mgr III                             | -                 | 2.0                   | 2.0                 | 9,022-10,243                        | 216,528              | 227,352             |
| Staff Services Mgr II-Supvr                        | 2.1               | 3.0                   | 3.0                 | 7,420-9,219                         | 364,440              | 368,892             |
| Res Data Spec II                                   | 3.0               | 4.0                   | 4.0                 | 7,201-9,013                         | 405,067              | 415,200             |
| Res Data Supvr I                                   | 1.0               | 1.0                   | 1.0                 | 7,098-8,818                         | 105,816              | 105,816             |
| Health Prog Spec II                                | 2.1               | 2.0                   | 2.0                 | 6,858-8,584                         | 209,018              | 211,166             |
| Staff Services Mgr I                               | 2.1               | 5.0                   | 5.0                 | 6,760-8,398                         | 421,931              | 440,697             |
| Res Data Spec I                                    | 1.2               | 5.0                   | 5.0                 | 6,555-8,206                         | 406,394              | 426,724             |
| Res Data Analyst II                                | 7.1               | 9.0                   | 9.0                 | 6,265-7,848                         | 730,144              | 761,938             |
| Health Prog Spec I                                 | -                 | 2.0                   | 2.0                 | 6,243-7,815                         | 149,832              | 157,320             |
| Assoc Govtl Prog Analyst                           | 5.4               | 7.0                   | 7.0                 | 5,684-7,114                         | 526,885              | 544,681             |
| Staff Services Analyst-Gen                         | 3.1               | 3.0                   | 3.0                 | 3,640-5,916                         | 202,024              | 205,026             |
| Office Techn-Typing                                | -                 | 1.0                   | 1.0                 | 3,609-4,518                         | 43,308               | 45,468              |
| Temporary Help                                     | 2.1               | 1.2                   | 0.2                 | (181,423)                           | 91,261               | 21,685              |
| Overtime                                           | -                 | -                     | -                   | (1,325)                             | 2,423                | 2,423               |
| Totals, Fee-for-Service Rates Development Division | 29.5              | 48.2                  | 47.2                | \$2,593,613                         | \$4,270,841          | \$4,349,951         |
| <b>Safety Net Financing Division</b>               |                   |                       |                     |                                     |                      |                     |
| Safety Net Financing Division Office:              |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                           | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 163,476              | 163,476             |
| C.E.A                                              | 1.0               | -                     | -                   | 9,755-20,144                        | -                    | -                   |
| Assoc Govtl Prog Analyst                           | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 75,192               | 78,948              |
| Temporary Help                                     | 0.4               | 0.1                   | 0.1                 | (35,071)                            | 10,516               | 10,516              |
| Totals, Safety Net Financing Division Office       | 2.4               | 2.1                   | 2.1                 | \$269,669                           | \$249,184            | \$252,940           |
| Medi-Cal Claims & Services Branch:                 |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                               | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Health Prog Spec I                                 | 1.0               | 1.0                   | 1.0                 | 6,243-7,815                         | 93,780               | 93,780              |
| Assoc Govtl Prog Analyst                           | 2.9               | 3.0                   | 3.0                 | 5,684-7,114                         | 236,627              | 245,310             |
| Staff Services Analyst-Gen                         | 0.1               | -                     | -                   | 3,640-5,916                         | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification     | POSITIONS |            |          | EXPENDITURES              |             |             |
|-----------------------------------------------|-----------|------------|----------|---------------------------|-------------|-------------|
|                                               | Filled    | Authorized | Proposed | Actual                    | Estimated   | Proposed    |
|                                               | 2023-24   | 2024-25    | 2025-26  | 2023-24<br>(Salary Range) | 2024-25     | 2025-26     |
| Totals, Medi-Cal Claims & Services Branch     | 5.0       | 5.0        | 5.0      | \$423,775                 | \$431,183   | \$439,866   |
| Hospital Financing Branch:                    |           |            |          |                           |             |             |
| Staff Services Mgr III                        | 1.0       | 1.0        | 1.0      | 9,022-10,243              | 122,916     | 122,916     |
| Staff Services Mgr II-Supvr                   | 2.0       | 2.0        | 2.0      | 7,420-9,219               | 221,256     | 221,256     |
| Res Data Spec II                              | 2.9       | 3.0        | 3.0      | 7,201-9,013               | 313,516     | 320,016     |
| Staff Services Mgr I                          | 4.0       | 6.0        | 6.0      | 6,760-8,398               | 564,980     | 573,456     |
| Health Prog Auditor IV                        | 1.0       | 1.0        | 1.0      | 6,555-8,617               | 103,404     | 103,404     |
| Res Data Spec I                               | 2.3       | 5.0        | 5.0      | 6,555-8,206               | 423,612     | 435,372     |
| Res Data Analyst II                           | 3.1       | 5.0        | 5.0      | 6,265-7,848               | 416,634     | 430,488     |
| Health Prog Spec I                            | 3.0       | 5.0        | 5.0      | 6,243-7,815               | 416,763     | 431,642     |
| Assoc Govtl Prog Analyst                      | 8.7       | 10.0       | 10.0     | 5,684-7,114               | 781,756     | 803,617     |
| Jr Staff Analyst-Gen                          | -         | 1.0        | 1.0      | 3,640-4,933               | 43,680      | 45,864      |
| Office Techn-Typing                           | 1.0       | 1.0        | 1.0      | 3,609-4,518               | 51,641      | 51,641      |
| Totals, Hospital Financing Branch             | 29.0      | 40.0       | 40.0     | \$2,622,889               | \$3,460,158 | \$3,539,672 |
| Provider Payments & Policy Branch:            |           |            |          |                           |             |             |
| Staff Services Mgr III                        | 1.0       | 1.0        | 1.0      | 9,022-10,243              | 122,916     | 122,916     |
| Res Data Spec III                             | 1.0       | 1.0        | 1.0      | 7,911-9,902               | 96,266      | 101,076     |
| Staff Services Mgr II-Supvr                   | 2.0       | 2.0        | 2.0      | 7,420-9,219               | 218,138     | 221,256     |
| Health Prog Spec II                           | 0.5       | -          | -        | 6,858-8,584               | -           | -           |
| Staff Services Mgr I                          | 4.0       | 5.0        | 5.0      | 6,760-8,398               | 442,057     | 459,514     |
| Res Data Spec I                               | 1.7       | 2.0        | 2.0      | 6,555-8,206               | 184,128     | 188,412     |
| Health Prog Spec I                            | 2.0       | 4.0        | 4.0      | 6,243-7,815               | 324,831     | 337,101     |
| Assoc Acctg Analyst                           | 1.0       | 1.0        | 1.0      | 5,967-7,474               | 75,806      | 79,594      |
| Assoc Govtl Prog Analyst                      | 5.6       | 6.0        | 6.0      | 5,684-7,114               | 480,437     | 492,105     |
| Jr Staff Analyst-Gen                          | -         | 1.0        | 1.0      | 3,640-4,933               | 43,680      | 45,864      |
| Staff Services Analyst-Gen                    | 3.0       | 3.0        | 3.0      | 3,640-5,916               | 190,328     | 196,293     |
| Totals, Provider Payments & Policy Branch     | 21.8      | 26.0       | 26.0     | \$1,878,072               | \$2,178,587 | \$2,244,131 |
| Totals, Safety Net Financing Division         | 58.2      | 73.1       | 73.1     | \$5,194,405               | \$6,319,112 | \$6,476,609 |
| <b>Local Governmental Financing Division</b>  |           |            |          |                           |             |             |
| Local Governmental Financing Division Office: |           |            |          |                           |             |             |
| C.E.A. B                                      | -         | 1.0        | 1.0      | 11,435-13,623             | 163,620     | 163,620     |
| C.E.A                                         | 1.0       | -          | -        | 9,755-20,144              | -           | -           |
| Staff Services Mgr III                        | 2.0       | 2.0        | 2.0      | 9,022-10,243              | 245,200     | 245,832     |
| Staff Services Mgr II-Supvr                   | 4.0       | 4.0        | 4.0      | 7,420-9,219               | 414,905     | 424,571     |
| Health Prog Spec II                           | 2.0       | 2.0        | 2.0      | 6,858-8,584               | 206,016     | 206,016     |
| Staff Services Mgr I                          | 9.7       | 10.0       | 10.0     | 6,760-8,398               | 952,455     | 971,725     |
| Res Data Analyst II                           | 2.0       | 2.0        | 2.0      | 6,265-7,848               | 172,726     | 179,130     |
| Health Prog Spec I                            | 4.4       | 5.0        | 5.0      | 6,243-7,815               | 448,245     | 453,780     |
| Assoc Acctg Analyst                           | 1.0       | 1.0        | 1.0      | 5,967-7,474               | 89,688      | 89,688      |
| Assoc Govtl Prog Analyst                      | 26.4      | 28.5       | 30.0     | 5,684-7,114               | 2,159,121   | 2,350,634   |
| Information Tech Assoc                        | 0.3       | -          | -        | 4,651-8,238               | -           | -           |
| Res Data Analyst I                            | 1.0       | 1.0        | 1.0      | 4,213-6,524               | 65,154      | 68,416      |
| Jr Staff Analyst-Gen                          | -         | 3.0        | 3.0      | 3,640-4,933               | 131,040     | 137,592     |
| Staff Services Analyst-Gen                    | 7.2       | 6.0        | 6.0      | 3,640-5,916               | 356,924     | 374,767     |
| Office Techn-Typing                           | 2.0       | 2.0        | 2.0      | 3,609-4,518               | 99,260      | 101,642     |
| Temporary Help                                | 2.5       | 4.2        | 0.2      | (209,437)                 | 309,469     | 21,445      |

| ORGANIZATIONAL UNIT<br><br>Classification     | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-----------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                               | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Totals, Local Governmental Financing Division | 65.5              | 71.7                  | 69.2                | \$5,395,914                         | \$5,813,823          | \$5,788,858         |
| <b>Community Services Division</b>            |                   |                       |                     |                                     |                      |                     |
| Community Services Division Office:           |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                      | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 171,648              | 171,648             |
| C.E.A                                         | 1.0               | -                     | -                   | 9,755-20,144                        | -                    | -                   |
| Assoc Govtl Prog Analyst                      | 0.2               | 1.0                   | 1.0                 | 5,684-7,114                         | 72,510               | 76,131              |
| Staff Services Analyst-Gen                    | 1.0               | 1.0                   | 1.0                 | 3,640-5,916                         | 70,992               | 70,992              |
| Totals, Community Services Division Office    | 2.2               | 3.0                   | 3.0                 | \$259,812                           | \$315,150            | \$318,771           |
| Community Support Branch:                     |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                        | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 120,252              | 122,916             |
| Staff Services Mgr II-Supvr                   | 2.1               | 2.0                   | 2.0                 | 7,420-9,219                         | 211,405              | 219,646             |
| Health Prog Spec II                           | 3.0               | 3.0                   | 3.0                 | 6,858-8,584                         | 308,466              | 309,024             |
| Staff Services Mgr I                          | 4.8               | 6.0                   | 6.0                 | 6,760-8,398                         | 540,503              | 560,260             |
| Health Prog Spec I                            | 3.6               | 3.0                   | 3.0                 | 6,243-7,815                         | 263,782              | 272,460             |
| Staff Mental Health Spec                      | 0.3               | -                     | -                   | 6,243-7,815                         | -                    | -                   |
| Assoc Govtl Prog Analyst                      | 28.6              | 24.0                  | 24.0                | 5,684-7,114                         | 1,826,214            | 1,888,572           |
| Jr Staff Analyst-Gen                          | -                 | 3.0                   | 3.0                 | 3,640-4,933                         | 131,040              | 137,592             |
| Staff Services Analyst-Gen                    | 0.3               | 1.0                   | 1.0                 | 3,640-5,916                         | 60,040               | 63,042              |
| Temporary Help                                | 3.9               | 3.1                   | 1.1                 | (329,162)                           | 262,195              | 100,999             |
| Totals, Community Support Branch              | 47.6              | 46.1                  | 44.1                | \$3,876,103                         | \$3,723,897          | \$3,674,511         |
| Federal Grants Branch:                        |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                        | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 116,520              | 121,140             |
| Staff Services Mgr II-Supvr                   | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 109,386              | 110,628             |
| Staff Services Mgr I                          | 1.6               | 1.0                   | 1.0                 | 6,760-8,398                         | 82,257               | 86,371              |
| Health Prog Spec I                            | 1.7               | 2.0                   | 2.0                 | 6,243-7,815                         | 177,366              | 181,542             |
| Assoc Govtl Prog Analyst                      | 1.2               | -                     | -                   | 5,684-7,114                         | -                    | -                   |
| Jr Staff Analyst-Gen                          | -                 | 1.0                   | 1.0                 | 3,640-4,933                         | 43,680               | 45,864              |
| Staff Services Analyst-Gen                    | 0.7               | -                     | -                   | 3,640-5,916                         | -                    | -                   |
| Totals, Federal Grants Branch                 | 7.2               | 6.0                   | 6.0                 | \$613,739                           | \$529,209            | \$545,545           |
| Prevention and Youth Branch:                  |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                        | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Staff Services Mgr II-Supvr                   | 2.9               | 3.0                   | 3.0                 | 7,420-9,219                         | 316,242              | 322,326             |
| Health Prog Spec II                           | 1.0               | 1.0                   | 1.0                 | 6,858-8,584                         | 103,008              | 103,008             |
| Staff Services Mgr I                          | 9.4               | 9.0                   | 9.0                 | 6,760-8,398                         | 862,784              | 884,783             |
| Health Prog Spec I                            | 2.2               | 3.0                   | 3.0                 | 6,243-7,815                         | 250,359              | 262,170             |
| Assoc Govtl Prog Analyst                      | 34.4              | 34.5                  | 34.5                | 5,684-7,114                         | 2,792,004            | 2,840,708           |
| Jr Staff Analyst-Gen                          | -                 | 2.0                   | 2.0                 | 3,640-4,933                         | 87,360               | 91,728              |
| Staff Services Analyst-Gen                    | 1.3               | 1.0                   | 1.0                 | 3,640-5,916                         | 44,408               | 46,628              |
| Office Techn-Typing                           | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 52,949               | 54,128              |
| Temporary Help                                | 4.2               | 0.1                   | 0.1                 | (356,920)                           | 20,556               | 20,556              |
| Totals, Prevention and Youth Branch           | 57.4              | 55.6                  | 55.6                | \$4,852,625                         | \$4,652,586          | \$4,748,951         |
| Behavioral Health Expansion Branch:           |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                        | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,837              | 122,916             |
| Staff Services Mgr II-Supvr                   | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Staff Services Mgr I                          | 1.7               | 3.0                   | 3.0                 | 6,760-8,398                         | 281,712              | 286,728             |
| Health Prog Spec I                            | 7.5               | 10.0                  | 10.0                | 6,243-7,815                         | 836,017              | 864,714             |

| ORGANIZATIONAL UNIT<br><br>Classification                             | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-----------------------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                                       | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Staff Mental Health Spec                                              | 1.0               | 1.0                   | 1.0                 | 6,243-7,815                         | 93,780               | 93,780              |
| Assoc Govtl Prog Analyst                                              | 6.0               | 7.0                   | 7.0                 | 5,684-7,114                         | 526,064              | 546,972             |
| Jr Staff Analyst-Gen                                                  | -                 | 3.0                   | 3.0                 | 3,640-4,933                         | 131,040              | 137,592             |
| Office Techn-Typing                                                   | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 54,216               | 54,216              |
| Totals, Behavioral Health Expansion Branch                            | 19.2              | 27.0                  | 27.0                | \$1,659,382                         | \$2,156,294          | \$2,217,546         |
| MHSA Branch:                                                          |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                                                | 0.6               | 1.0                   | 1.0                 | 9,022-10,243                        | 108,264              | 113,676             |
| Staff Services Mgr II-Supvr                                           | 0.9               | 1.0                   | 1.0                 | 7,420-9,219                         | 107,420              | 110,628             |
| Staff Services Mgr I                                                  | 0.8               | 2.0                   | 2.0                 | 6,760-8,398                         | 163,254              | 171,417             |
| Health Prog Spec I                                                    | 0.4               | 1.0                   | 1.0                 | 6,243-7,815                         | 93,780               | 93,780              |
| Assoc Govtl Prog Analyst                                              | 1.0               | 5.0                   | 5.0                 | 5,684-7,114                         | 366,259              | 383,309             |
| Jr Staff Analyst-Gen                                                  | -                 | 3.0                   | 3.0                 | 3,640-4,933                         | 131,040              | 137,592             |
| Staff Services Analyst-Gen                                            | 0.8               | -                     | -                   | 3,640-5,916                         | -                    | -                   |
| Temporary Help                                                        | 0.7               | -                     | -                   | (59,215)                            | -                    | -                   |
| Totals, MHSA Branch                                                   | 5.2               | 13.0                  | 13.0                | \$451,418                           | \$970,017            | \$1,010,402         |
| Totals, Community Services Division                                   | 138.8             | 150.7                 | 148.7               | \$11,713,079                        | \$12,347,153         | \$12,515,726        |
| <b>Medi-Cal Behavioral Health Oversight &amp; Monitoring Division</b> |                   |                       |                     |                                     |                      |                     |
| Medi-Cal Behavioral Health Oversight & Monitoring Division:           |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                                              | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 151,496              | 159,071             |
| C.E.A                                                                 | 1.0               | -                     | -                   | 9,755-20,144                        | -                    | -                   |
| Staff Services Analyst-Gen                                            | 0.7               | 1.0                   | 1.0                 | 3,640-5,916                         | 43,680               | 45,864              |
| Temporary Help                                                        | 2.5               | 0.5                   | 0.5                 | (249,108)                           | 74,556               | 74,556              |
| Totals, Oversight & Monitoring Division                               | 4.2               | 2.5                   | 2.5                 | \$434,981                           | \$269,732            | \$279,491           |
| Program, Policy, Legislation, & Regulations Branch:                   |                   |                       |                     |                                     |                      |                     |
| Health Prog Spec I                                                    | 1.0               | -                     | -                   | 6,243-7,815                         | -                    | -                   |
| Assoc Govtl Prog Analyst                                              | 1.2               | -                     | -                   | 5,684-7,114                         | -                    | -                   |
| Staff Services Analyst-Gen                                            | 0.3               | 1.0                   | 1.0                 | 3,640-5,916                         | 57,656               | 60,536              |
| Temporary Help                                                        | 5.3               | -                     | -                   | (438,451)                           | -                    | -                   |
| Totals, Program, Policy, Legislation, & Regulations Branch            | 7.8               | 1.0                   | 1.0                 | \$628,295                           | \$57,656             | \$60,536            |
| Quality and Network Adequacy Oversight Branch:                        |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                                                | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Staff Services Mgr II-Supvr                                           | 3.6               | 4.0                   | 4.0                 | 7,420-9,219                         | 426,677              | 432,776             |
| Consulting Psychologist                                               | 1.0               | 1.0                   | 1.0                 | 7,100-11,306                        | 162,432              | 162,432             |
| Health Prog Spec II                                                   | 5.2               | 7.0                   | 7.0                 | 6,858-8,584                         | 681,264              | 694,356             |
| Staff Services Mgr I                                                  | 6.0               | 5.0                   | 5.0                 | 6,760-8,398                         | 466,745              | 484,047             |
| Health Prog Spec I                                                    | 4.7               | 7.0                   | 7.0                 | 6,243-7,815                         | 593,649              | 613,954             |
| Assoc Govtl Prog Analyst                                              | 17.3              | 19.0                  | 19.0                | 5,684-7,114                         | 1,402,540            | 1,459,797           |
| Jr Staff Analyst-Gen                                                  | -                 | 4.0                   | 4.0                 | 3,640-4,933                         | 174,720              | 183,456             |
| Staff Services Analyst-Gen                                            | 2.6               | 2.0                   | 2.0                 | 3,640-5,916                         | 121,072              | 127,128             |
| Office Techn-Typing                                                   | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 45,354               | 47,619              |
| Temporary Help                                                        | 4.6               | 3.3                   | 1.3                 | (411,591)                           | 282,159              | 130,551             |
| Totals, Quality and Network Adequacy Oversight Branch                 | 47.0              | 54.3                  | 52.3                | \$4,045,370                         | \$4,479,528          | \$4,459,032         |
| County/Provider Operations & Monitoring Branch:                       |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                                                | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Staff Services Mgr II-Supvr                                           | 2.0               | 2.0                   | 2.0                 | 7,420-9,219                         | 221,256              | 221,256             |
| Health Prog Spec II                                                   | 1.0               | 1.0                   | 1.0                 | 6,858-8,584                         | 95,964               | 100,764             |

| ORGANIZATIONAL UNIT<br><br>Classification              | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                        | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Staff Services Mgr I                                   | 4.0               | 4.0                   | 4.0                 | 6,760-8,398                         | 389,279              | 393,629             |
| Health Prog Spec I                                     | 2.2               | 4.0                   | 4.0                 | 6,243-7,815                         | 337,073              | 347,812             |
| Assoc Govtl Prog Analyst                               | 15.2              | 16.0                  | 16.0                | 5,684-7,114                         | 1,236,314            | 1,270,523           |
| Jr Staff Analyst-Gen                                   | -                 | 3.0                   | 3.0                 | 3,640-4,933                         | 131,040              | 137,592             |
| Staff Services Analyst-Gen                             | 2.3               | 3.0                   | 3.0                 | 3,640-5,916                         | 183,191              | 192,326             |
| Office Techn-Typing                                    | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 51,641               | 51,641              |
| Temporary Help                                         | 13.6              | 14.0                  | 9.0                 | (1,126,012)                         | 1,127,940            | 686,364             |
| Totals, County/Provider Operations & Monitoring Branch | 42.3              | 49.0                  | 44.0                | \$3,502,201                         | \$3,896,614          | \$3,524,823         |
| Totals, Medi-Cal Quality & Oversight Division          | 101.3             | 106.8                 | 99.8                | \$8,610,847                         | \$8,703,530          | \$8,323,882         |
| <b>Medi-Cal Behavioral Health Policy Division</b>      |                   |                       |                     |                                     |                      |                     |
| Medi-Cal Behavioral Health Policy Division:            |                   |                       |                     |                                     |                      |                     |
| Medical Consultant II, DHCS                            | -                 | 1.0                   | 1.0                 | 13,013-18,275                       | 156,156              | 163,968             |
| Medical Consultant I                                   | 0.3               | -                     | -                   | 12,063-17,853                       | -                    | -                   |
| C.E.A. B                                               | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 151,496              | 159,071             |
| C.E.A                                                  | 1.0               | -                     | -                   | 9,755-20,144                        | -                    | -                   |
| Staff Services Mgr III                                 | 0.2               | 1.0                   | 1.0                 | 9,022-10,243                        | 109,166              | 114,624             |
| Assoc Govtl Prog Analyst                               | 0.4               | 1.0                   | 1.0                 | 5,684-7,114                         | 75,192               | 78,948              |
| Staff Services Analyst-Gen                             | 0.4               | -                     | -                   | 3,640-5,916                         | -                    | -                   |
| Temporary Help                                         | 1.4               | 1.0                   | 1.0                 | (116,941)                           | 76,416               | 76,416              |
| Totals, Medi-Cal Behavioral Health Policy Division     | 3.7               | 5.0                   | 5.0                 | \$396,636                           | \$568,426            | \$593,027           |
| Behavioral Hlth Innovation Branch:                     |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                                 | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 117,468              | 121,732             |
| Staff Services Mgr II-Supvr                            | 3.0               | 4.0                   | 4.0                 | 7,420-9,219                         | 394,921              | 409,137             |
| Health Prog Spec II                                    | 5.6               | 8.0                   | 8.0                 | 6,858-8,584                         | 746,691              | 770,390             |
| Staff Services Mgr I                                   | 4.2               | 7.0                   | 7.0                 | 6,760-8,398                         | 622,994              | 650,137             |
| Health Prog Spec I                                     | 2.0               | 3.0                   | 3.0                 | 6,243-7,815                         | 243,468              | 255,636             |
| Assoc Govtl Prog Analyst                               | 7.9               | 12.0                  | 12.0                | 5,684-7,114                         | 890,100              | 926,741             |
| Jr Staff Analyst-Gen                                   | -                 | 3.0                   | 3.0                 | 3,640-4,933                         | 131,040              | 137,592             |
| Staff Services Analyst-Gen                             | 0.6               | 1.0                   | 1.0                 | 3,640-5,916                         | 44,226               | 46,437              |
| Temporary Help                                         | 2.0               | 1.1                   | 0.1                 | (173,187)                           | 92,240               | 6,848               |
| Totals, Behavioral Hlth Innovation Branch              | 26.3              | 40.1                  | 39.1                | \$2,266,657                         | \$3,283,148          | \$3,324,650         |
| Program Policy Leg & Regs Branch:                      |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                                 | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 114,624              | 119,956             |
| Staff Services Mgr II-Supvr                            | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 93,969               | 98,663              |
| Staff Services Mgr I                                   | 1.9               | 3.0                   | 3.0                 | 6,760-8,398                         | 276,186              | 289,251             |
| Health Prog Spec I                                     | 2.4               | 4.0                   | 4.0                 | 6,243-7,815                         | 336,202              | 348,326             |
| Assoc Govtl Prog Analyst                               | 7.7               | 10.0                  | 10.0                | 5,684-7,114                         | 771,964              | 795,032             |
| Jr Staff Analyst-Gen                                   | -                 | 1.0                   | 1.0                 | 3,640-4,933                         | 43,680               | 45,864              |
| Staff Services Analyst-Gen                             | 0.4               | -                     | -                   | 3,640-5,916                         | -                    | -                   |
| Temporary Help                                         | 6.2               | 10.0                  | 10.0                | (517,813)                           | 755,940              | 755,940             |
| Totals, Program Policy Leg & Regs Branch               | 20.6              | 30.0                  | 30.0                | \$1,704,121                         | \$2,392,565          | \$2,453,032         |
| Youth & Adult Policy Branch:                           |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                                 | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,758              | 122,916             |
| Staff Services Mgr II-Supvr                            | 1.5               | 2.0                   | 2.0                 | 7,420-9,219                         | 219,656              | 221,256             |
| Health Prog Spec II                                    | 1.9               | 2.0                   | 2.0                 | 6,858-8,584                         | 201,123              | 201,123             |
| Staff Services Mgr I                                   | 2.3               | 2.0                   | 2.0                 | 6,760-8,398                         | 194,530              | 199,216             |

| ORGANIZATIONAL UNIT<br><br>Classification         | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                   | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Health Prog Spec I                                | 3.8               | 5.0                   | 5.0                 | 6,243-7,815                         | 440,924              | 451,214             |
| Staff Mental Health Spec                          | 1.0               | 1.0                   | 1.0                 | 6,243-7,815                         | 93,780               | 93,780              |
| Assoc Govtl Prog Analyst                          | 3.4               | 5.0                   | 5.0                 | 5,684-7,114                         | 362,277              | 377,196             |
| Jr Staff Analyst-Gen                              | -                 | 1.0                   | 1.0                 | 3,640-4,933                         | 43,680               | 45,864              |
| Office Techn-Typing                               | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 51,641               | 51,641              |
| Temporary Help                                    | 2.4               | 2.0                   | -                   | (202,593)                           | 197,844              | -                   |
| Totals, Youth & Adult Policy Branch               | 18.3              | 22.0                  | 20.0                | \$1,650,346                         | \$1,928,213          | \$1,764,206         |
| Totals, Medi-Cal Policy & Innovation Division     | 68.9              | 97.1                  | 94.1                | \$6,017,760                         | \$8,172,352          | \$8,134,915         |
| <b>Licensing &amp; Certification Division</b>     |                   |                       |                     |                                     |                      |                     |
| Licensing & Division Office:                      |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                          | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 163,476              | 163,476             |
| C.E.A                                             | 1.0               | -                     | -                   | 9,755-20,144                        | -                    | -                   |
| Staff Services Mgr III                            | 2.7               | 4.0                   | 4.0                 | 9,022-10,243                        | 478,638              | 490,321             |
| Staff Services Mgr II-Supvr                       | 5.3               | 6.0                   | 6.0                 | 7,420-9,219                         | 650,490              | 660,870             |
| Health Prog Spec II                               | 1.0               | 1.0                   | 1.0                 | 6,858-8,584                         | 91,392               | 95,964              |
| Staff Services Mgr I                              | 17.9              | 20.0                  | 20.0                | 6,760-8,398                         | 1,849,350            | 1,907,155           |
| Health Prog Spec I                                | 3.7               | 4.0                   | 4.0                 | 6,243-7,815                         | 347,923              | 355,615             |
| Assoc Govtl Prog Analyst                          | 69.5              | 68.0                  | 68.0                | 5,684-7,114                         | 5,444,606            | 5,558,347           |
| Jr Staff Analyst-Gen                              | -                 | 19.0                  | 19.0                | 3,640-4,933                         | 829,920              | 871,416             |
| Staff Services Analyst-Gen                        | 2.4               | 4.0                   | 4.0                 | 3,640-5,916                         | 256,352              | 262,064             |
| Office Techn-Typing                               | 3.9               | 6.0                   | 6.0                 | 3,609-4,518                         | 274,293              | 286,500             |
| Overtime                                          | -                 | -                     | -                   | (228)                               | 417                  | 417                 |
| Totals, Licensing & Certification Division Office | 107.4             | 133.0                 | 133.0               | \$9,011,181                         | \$10,386,857         | \$10,652,145        |
| Mental Health Licensing Branch:                   |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvr                       | 1.7               | 2.0                   | 2.0                 | 7,420-9,219                         | 197,925              | 205,354             |
| Health Facilities Evaluator Nurse                 | 1.9               | 2.0                   | 2.0                 | 7,004-9,197                         | 225,528              | 225,528             |
| Health Prog Spec II                               | 0.4               | 2.0                   | 2.0                 | 6,858-8,584                         | 164,592              | 172,824             |
| Nurse Consultant I                                | -                 | 1.0                   | 1.0                 | 6,778-8,942                         | 81,336               | 85,404              |
| Staff Services Mgr I                              | 1.5               | 5.0                   | 5.0                 | 6,760-8,398                         | 406,276              | 426,590             |
| Health Prog Spec I                                | 0.6               | 1.0                   | 1.0                 | 6,243-7,815                         | 74,916               | 78,660              |
| Staff Mental Health Spec                          | 1.0               | 1.0                   | 1.0                 | 6,243-7,815                         | 93,780               | 93,780              |
| Assoc Govtl Prog Analyst                          | 9.1               | 12.0                  | 12.0                | 5,684-7,114                         | 914,083              | 947,202             |
| Jr Staff Analyst-Gen                              | -                 | 10.0                  | 10.0                | 3,640-4,933                         | 436,800              | 458,640             |
| Staff Services Analyst-Gen                        | 0.2               | -                     | -                   | 3,640-5,916                         | -                    | -                   |
| Temporary Help                                    | -                 | 2.0                   | -                   | -                                   | 151,608              | -                   |
| Totals, Mental Health Licensing Branch            | 16.4              | 38.0                  | 36.0                | \$1,414,272                         | \$2,746,844          | \$2,693,982         |
| Totals, Licensing & Certification Division Office | 123.8             | 171.0                 | 169.0               | \$10,425,453                        | \$13,133,701         | \$13,346,127        |
| <b>CA Behavioral Health Planning Council</b>      |                   |                       |                     |                                     |                      |                     |
| Exec Off                                          | 1.0               | 1.0                   | 1.0                 | 9,661-10,762                        | 126,600              | 126,600             |
| Staff Services Mgr II-Supvr                       | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 103,811              | 108,725             |
| Health Prog Spec II                               | 0.9               | 1.0                   | 1.0                 | 6,858-8,584                         | 86,069               | 90,372              |
| Res Data Analyst II                               | 1.0               | 1.0                   | 1.0                 | 6,265-7,848                         | 94,176               | 94,176              |
| Health Prog Spec I                                | 1.0               | 1.0                   | 1.0                 | 6,243-7,815                         | 87,937               | 89,447              |
| Staff Mental Health Spec                          | -                 | 1.0                   | 1.0                 | 6,243-7,815                         | 74,916               | 78,660              |
| Assoc Govtl Prog Analyst                          | 1.3               | 2.0                   | 2.0                 | 5,684-7,114                         | 141,570              | 148,641             |
| Temporary Help                                    | 3.4               | 0.7                   | 0.7                 | (333,055)                           | 99,862               | 99,862              |

| ORGANIZATIONAL UNIT<br><br>Classification                 | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-----------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Totals, CA Behavioral Health Planning Council             | 9.6               | 8.7                   | 8.7                 | \$904,069                           | \$814,941            | \$836,483           |
| <b>Strategic Partnerships</b>                             |                   |                       |                     |                                     |                      |                     |
| Deputy Director                                           | 1.0               | 1.0                   | 1.0                 | 12,980-15,637                       | 193,272              | 193,272             |
| Staff Services Mgr III                                    | 1.6               | 2.0                   | 2.0                 | 9,022-10,243                        | 245,832              | 245,832             |
| Staff Services Mgr II-Supvr                               | 3.6               | 4.0                   | 4.0                 | 7,420-9,219                         | 433,841              | 442,512             |
| Health Prog Spec II                                       | 3.2               | 4.0                   | 4.0                 | 6,858-8,584                         | 379,111              | 392,788             |
| Staff Services Mgr I                                      | 4.2               | 7.0                   | 7.0                 | 6,760-8,398                         | 616,929              | 640,005             |
| Health Prog Spec I                                        | 1.5               | 3.0                   | 3.0                 | 6,243-7,815                         | 233,467              | 245,140             |
| Assoc Govtl Prog Analyst                                  | 12.5              | 17.0                  | 17.0                | 5,684-7,114                         | 1,240,571            | 1,298,499           |
| Jr Staff Analyst-Gen                                      | -                 | 2.0                   | 2.0                 | 3,640-4,933                         | 87,360               | 91,728              |
| Staff Services Analyst-Gen                                | 2.6               | 2.0                   | 2.0                 | 3,640-5,916                         | 114,656              | 120,388             |
| Totals, Strategic Partnerships                            | 30.2              | 42.0                  | 42.0                | \$2,632,755                         | \$3,545,039          | \$3,670,164         |
| <b>Quality and Population Health Management</b>           |                   |                       |                     |                                     |                      |                     |
| Quality and Population Health Management Division:        |                   |                       |                     |                                     |                      |                     |
| Chief Quality Officer                                     | 1.0               | 1.0                   | 1.0                 | 18,748-19,788                       | 224,976              | 224,976             |
| Medical Prog Consultant                                   | 1.0               | 1.0                   | 1.0                 | 16,476-19,682                       | 236,184              | 236,184             |
| Medical Consultant II, DHCS                               | 1.0               | 1.0                   | 1.0                 | 13,013-18,275                       | 219,300              | 219,300             |
| Staff Services Mgr II-Supvr                               | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 99,825               | 104,817             |
| Health Prog Spec II                                       | 0.6               | 1.0                   | 1.0                 | 6,858-8,584                         | 82,296               | 86,412              |
| Staff Services Mgr I                                      | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 94,912               | 99,156              |
| Health Prog Spec I                                        | 1.3               | 2.0                   | 2.0                 | 6,243-7,815                         | 152,016              | 159,616             |
| Assoc Govtl Prog Analyst                                  | 0.7               | 1.0                   | 1.0                 | 5,684-7,114                         | 81,568               | 84,616              |
| Jr Staff Analyst-Gen                                      | -                 | 1.0                   | 1.0                 | 3,640-4,933                         | 43,680               | 45,864              |
| Staff Services Analyst-Gen                                | 0.8               | 1.0                   | 1.0                 | 3,640-5,916                         | 58,910               | 61,860              |
| Office Techn-Typing                                       | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 54,216               | 54,216              |
| Temporary Help                                            | 11.1              | 2.0                   | 2.0                 | (1,239,366)                         | 273,798              | 273,798             |
| Totals, Quality and Population Health Management Division | 20.5              | 14.0                  | 14.0                | \$2,428,001                         | \$1,621,681          | \$1,650,815         |
| <b>Population Health Management Division</b>              |                   |                       |                     |                                     |                      |                     |
| Population Health Management Division:                    |                   |                       |                     |                                     |                      |                     |
| Medical Consultant I                                      | 1.0               | 1.0                   | 1.0                 | 12,063-17,853                       | 214,236              | 214,236             |
| C.E.A. B                                                  | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 163,476              | 163,476             |
| C.E.A                                                     | 0.4               | -                     | -                   | 9,755-20,144                        | -                    | -                   |
| Staff Services Mgr II-Supvr                               | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 98,604               | 103,536             |
| Health Prog Spec II                                       | 1.6               | 2.0                   | 2.0                 | 6,858-8,584                         | 170,766              | 179,304             |
| Health Educ Consultant III Spec                           | 0.4               | 1.0                   | 1.0                 | 6,659-8,739                         | 81,573               | 85,654              |
| Health Prog Spec I                                        | 0.4               | 2.0                   | 2.0                 | 6,243-7,815                         | 163,525              | 171,699             |
| Assoc Govtl Prog Analyst                                  | 8.7               | 8.0                   | 8.0                 | 5,684-7,114                         | 612,398              | 634,467             |
| Jr Staff Analyst-Gen                                      | -                 | 2.0                   | 2.0                 | 3,640-4,933                         | 87,360               | 91,728              |
| Temporary Help                                            | 12.6              | -                     | -                   | (1,403,166)                         | -                    | -                   |
| Totals, Population Health Management Division             | 26.1              | 18.0                  | 18.0                | \$2,620,211                         | \$1,591,938          | \$1,644,100         |
| <b>Quality and Equity Division</b>                        |                   |                       |                     |                                     |                      |                     |
| Quality and Equity Division:                              |                   |                       |                     |                                     |                      |                     |
| Medical Administrator I                                   | 3.0               | 3.0                   | 3.0                 | 16,089-19,684                       | 695,683              | 707,084             |
| Medical Consultant II, DHCS                               | 3.3               | 5.0                   | 5.0                 | 13,013-18,275                       | 976,289              | 1,003,094           |
| Medical Consultant I                                      | 1.8               | 3.0                   | 3.0                 | 12,063-17,853                       | 521,565              | 537,441             |
| C.E.A. B                                                  | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 163,476              | 163,476             |

| ORGANIZATIONAL UNIT<br><br>Classification        | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                      |
|--------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
|                                                  | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26  |
| C.E.A                                            | 0.7               | -                     | -                   | 9,755-20,144                        | -                    | -                    |
| Health Prog Mgr III                              | 0.6               | 1.0                   | 1.0                 | 9,022-10,243                        | 117,364              | 121,696              |
| Research Scientist Supvr I-Epidemi/Biostat       | 1.0               | 1.0                   | 1.0                 | 8,984-11,196                        | 126,622              | 132,899              |
| Nurse Consultant III-Spec                        | 4.8               | 5.0                   | 5.0                 | 8,075-10,679                        | 625,235              | 630,863              |
| Nurse Evaluator IV-Health                        | 1.0               | 1.0                   | 1.0                 | 7,892-10,540                        | 128,880              | 128,880              |
| Research Scientist III-Epidemi/Biostat           | 0.8               | 1.0                   | 1.0                 | 7,811-9,777                         | 119,670              | 119,670              |
| Research Scientist III-Social/BH Sciences        | 1.0               | 1.0                   | 1.0                 | 7,811-9,777                         | 120,844              | 120,844              |
| Health Prog Mgr II                               | 1.1               | 2.0                   | 2.0                 | 7,420-9,219                         | 204,641              | 211,287              |
| Staff Services Mgr II-Supvr                      | 0.8               | 1.0                   | 1.0                 | 7,420-9,219                         | 94,380               | 99,096               |
| Nurse Consultant II                              | 1.5               | 2.0                   | 2.0                 | 7,398-9,767                         | 230,191              | 230,191              |
| Research Scientist II-Epidemi/Biostat            | 0.2               | 1.0                   | 1.0                 | 7,152-8,889                         | 85,824               | 90,120               |
| Research Scientist II-Social/BH Sciences         | 0.9               | 1.0                   | 1.0                 | 7,152-8,889                         | 89,762               | 94,256               |
| Consulting Psychologist                          | 1.0               | 1.0                   | 1.0                 | 7,100-11,306                        | 162,432              | 162,432              |
| Nurse Evaluator II-Health                        | 4.0               | 4.0                   | 4.0                 | 7,004-9,197                         | 441,456              | 441,456              |
| Health Prog Spec II                              | 6.8               | 9.0                   | 9.0                 | 6,858-8,584                         | 887,567              | 905,112              |
| Health Prog Mgr I                                | 0.9               | 2.0                   | 2.0                 | 6,760-8,398                         | 195,751              | 200,580              |
| Staff Services Mgr I                             | 0.7               | 2.0                   | 2.0                 | 6,760-8,398                         | 176,205              | 184,323              |
| Health Educ Consultant III Spec                  | 1.5               | 2.0                   | 2.0                 | 6,659-8,739                         | 184,776              | 188,772              |
| Health Prog Spec I                               | 2.0               | 3.0                   | 3.0                 | 6,243-7,815                         | 280,305              | 281,340              |
| Health Educ Consultant II                        | -                 | 1.0                   | 1.0                 | 6,061-7,957                         | 72,732               | 76,368               |
| Assoc Govtl Prog Analyst                         | 13.5              | 14.0                  | 14.0                | 5,684-7,114                         | 1,030,815            | 1,071,348            |
| Jr Staff Analyst-Gen                             | -                 | 6.0                   | 6.0                 | 3,640-4,933                         | 262,080              | 275,184              |
| Staff Services Analyst-Gen                       | 2.2               | 2.0                   | 2.0                 | 3,640-5,916                         | 122,568              | 125,139              |
| Temporary Help                                   | 8.3               | 3.2                   | 0.2                 | (924,207)                           | 289,207              | 30,283               |
| Totals, Quality and Equity Division              | 63.4              | 78.2                  | 75.2                | \$7,206,689                         | \$8,406,320          | \$8,333,234          |
| Totals, Quality and Population Health Management | 110.0             | 110.2                 | 107.2               | 12,254,901                          | \$11,619,939         | \$11,628,149         |
| <b>TOTALS, AUTHORIZED POSITIONS</b>              | <b>4,318.5</b>    | <b>4,852.2</b>        | <b>4,764.7</b>      | <b>\$418,220,076</b>                | <b>\$457,461,232</b> | <b>\$459,995,810</b> |
| <i>Regular/Ongoing Positions</i>                 | <i>4,015.9</i>    | <i>4,681.0</i>        | <i>4,690.5</i>      | <i>389,736,252</i>                  | <i>441,437,688</i>   | <i>452,031,058</i>   |
| <i>Temporary Help</i>                            | <i>302.6</i>      | <i>171.2</i>          | <i>74.2</i>         | <i>28,237,694</i>                   | <i>15,573,544</i>    | <i>7,514,752</i>     |
| <i>Overtime</i>                                  | <i>-</i>          | <i>-</i>              | <i>-</i>            | <i>246,130</i>                      | <i>450,000</i>       | <i>450,000</i>       |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Executive Division                        |                   |                       |                     |                                     |                      |                     |
| Director's Office                         |                   |                       |                     |                                     |                      |                     |
| Director                                  | 1.0               | 1.0                   | 1.0                 | \$24,616-25,354                     | \$304,259            | \$304,259           |
| Assistant Director, DPH                   | 1.0               | 1.0                   | 1.0                 | 16,885-18,617                       | 209,712              | 209,712             |
| Medical Administrator I                   | 1.0               | 1.0                   | 1.0                 | 16,089-19,684                       | 236,208              | 236,208             |
| Asst Hlth Ofcr                            | 1.0               | 1.0                   | 1.0                 | 15,854-17,476                       | 209,712              | 209,712             |
| Chief Dep Director, Policy and Programs   | 1.0               | 1.0                   | 1.0                 | 15,138-17,476                       | 209,712              | 209,712             |
| Chief Dep Director, Operations            | 1.0               | 1.0                   | 1.0                 | 15,138-17,476                       | 209,712              | 209,712             |
| Medical Ofcr III                          | -                 | 1.0                   | 1.0                 | 13,013-18,275                       | 156,156              | 163,968             |
| C.E.A. B                                  | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 144,084              | 144,084             |
| Research Scientist Supvr II-Epidemiology  | 0.9               | 1.0                   | 1.0                 | 10,615-13,225                       | 156,668              | 161,215             |
| C.E.A. A                                  | 1.0               | -                     | -                   | 9,755-11,807                        | -                    | -                   |
| Staff Svcs Mgr III                        | 1.8               | 2.0                   | 2.0                 | 9,022-10,243                        | 231,180              | 236,592             |
| Research Scientist Supvr I-Epidemiology   | -                 | 2.0                   | 2.0                 | 8,984-11,196                        | 215,616              | 226,392             |
| Research Scientist IV-Epidemiology        | -                 | 2.0                   | 2.0                 | 8,980-11,242                        | 215,520              | 226,296             |
| Staff Toxicologist-Spec                   | -                 | 1.0                   | 1.0                 | 8,630-10,751                        | 103,560              | 108,738             |
| Staff Svcs Mgr II-Mgrl                    | -                 | -                     | -                   | 8,215-9,331                         | -                    | -                   |
| Research Scientist III-Epidemiology       | 3.1               | 5.0                   | 5.0                 | 7,812-9,777                         | 541,707              | 558,319             |
| Research Scientist III-Social             | 1.2               | 3.0                   | 3.0                 | 7,816-9,777                         | 298,910              | 313,863             |
| Hlth Pgrm Mgr II                          | 1.7               | 2.0                   | 2.0                 | 7,420-9,219                         | 208,192              | 213,072             |
| Staff Svc Mgr II-Supvr                    | 4.1               | 7.0                   | 7.0                 | 7,420-9,219                         | 722,137              | 731,079             |
| Research Data Spec II                     | 0.9               | 1.0                   | 1.0                 | 7,201-9,013                         | 90,372               | 94,890              |
| Research Scientist II-Epidemiology        | -                 | 1.1                   | 1.1                 | 7,152-8,889                         | 90,115               | 94,621              |
| Research Scientist II-Social              | 1.1               | 1.0                   | 1.0                 | 7,152-8,889                         | 91,763               | 96,351              |
| Hlth Pgrm Spec II                         | 7.0               | 10.0                  | 10.0                | 6,858-8,584                         | 941,599              | 968,602             |
| Staff Svcs Mgr I                          | 7.0               | 9.0                   | 9.0                 | 6,760-8,398                         | 803,939              | 834,063             |
| Hlth Pgrm Spec I                          | 3.1               | 4.0                   | 4.0                 | 6,243-7815                          | 303,494              | 318,665             |
| Admin Asst II                             | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 87,948               | 87,948              |
| Assoc Govtl Prog Analyst                  | 14.6              | 14.0                  | 14.0                | 5,684-7,114                         | 1,086,351            | 1,123,013           |
| Admin Asst I                              | 1.0               | 1.0                   | 1.0                 | 4,726-6,190                         | 68,928               | 70,992              |
| Jr Staff Analyst-Gen                      | -                 | 2.0                   | 2.0                 | 3,640-4,933                         | 87,360               | 91,728              |
| Staff Svcs Analyst-Gen                    | 0.4               | 1.0                   | 1.0                 | 3,640-5,916                         | 57,420               | 60,288              |
| Office Techn-Typing                       | -                 | -                     | -                   | 3,609-4,518                         | -                    | -                   |
| Temp Help                                 | 2.0               | 1.6                   | 1.6                 | (180,678)                           | 125,827              | 125,827             |
| Overtime                                  | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, Director's Office                 | 57.9              | 79.7                  | 79.7                | \$6,140,201                         | \$8,208,160          | \$8,429,922         |
| Strategic Development-Fusion Center       |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                  | -                 | 1.0                   | 1.0                 | 9,755-11,807                        | 117,060              | 117,060             |
| Hlth Pgrm Spec II                         | -                 | 1.0                   | 1.0                 | 6,858-8,584                         | 82,296               | 86,412              |
| Hlth Pgrm Spec I                          | 0.1               | -                     | -                   | 6,243-7815                          | -                    | -                   |
| Assoc Govtl Prog Analyst                  | 0.1               | -                     | -                   | 5,684-7,114                         | -                    | -                   |
| Temp Help                                 | 0.4               | 0.3                   | 0.3                 | (34,025)                            | 102,445              | 102,445             |
| Overtime                                  | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, Fusion Center                     | 0.6               | 2.3                   | 2.3                 | \$51,709                            | \$301,801            | \$305,917           |
| Regional Public Health Office             |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                  | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 135,516              | 135,516             |

| ORGANIZATIONAL UNIT<br><br>Classification             | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                       | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Hlth Pgrm Mgr III                                     | 0.6               | 1.0                   | 1.0                 | 9,022-10,243                        | 120,626              | 122,916             |
| Research Scientist Supvr I-Social                     | 1.0               | 1.0                   | 1.0                 | 8,984-11,196                        | 117,078              | 122,936             |
| Research Scientist III-Epidemiology                   | 2.4               | 4.0                   | 4.0                 | 7,812-9,777                         | 420,979              | 436,687             |
| Research Scientist III-Social                         | 0.7               | 1.0                   | 1.0                 | 7,816-9,777                         | 115,496              | 119,682             |
| Hlth Pgrm Mgr II                                      | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 93,882               | 98,576              |
| Info Ofcr II                                          | 1.9               | 4.0                   | 4.0                 | 7,068-8,783                         | 352,707              | 370,335             |
| Hlth Pgrm Spec II                                     | 5.2               | 6.0                   | 6.0                 | 6,858-8,584                         | 579,070              | 593,739             |
| Staff Svcs Mgr I                                      | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 85,531               | 89,809              |
| Assoc Govtl Prog Analyst                              | 2.3               | 3.0                   | 3.0                 | 5,684-7,114                         | 236,595              | 247,166             |
| Temp Help                                             | 3.8               | 3.1                   | 3.1                 | (338,593)                           | 551,716              | 551,716             |
| Overtime                                              | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, Regional Public Health Office                 | 20.9              | 26.1                  | 26.1                | \$1,994,515                         | \$2,809,195          | \$2,889,077         |
| Office of Compliance                                  |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                              | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 142,260              | 142,260             |
| C.E.A. A                                              | 1.0               | -                     | -                   | 9,755-11,807                        | -                    | -                   |
| Supvng Mgmt Auditor                                   | 0.8               | 1.0                   | 1.0                 | 9,472-11,291                        | 127,074              | 133,428             |
| Staff Svcs Mgr III                                    | 0.2               | 1.0                   | 1.0                 | 9,022-10,243                        | 116,804              | 121,396             |
| Sr Mgt Auditor                                        | 0.9               | 2.0                   | 2.0                 | 7,790-10,166                        | 229,630              | 238,028             |
| Staff Svc Mgr II-Supvr                                | 0.7               | 1.0                   | 1.0                 | 7,420-9,219                         | 94,303               | 99,018              |
| Staff Mgt Auditor                                     | 3.4               | 4.0                   | 4.0                 | 7,098-9,259                         | 421,437              | 435,928             |
| Staff Svcs Mgr I                                      | 2.0               | 2.0                   | 2.0                 | 6,760-8,398                         | 199,152              | 201,552             |
| Research Data Analyst II                              | 1.0               | 1.0                   | 1.0                 | 6,265-7,848                         | 86,683               | 91,017              |
| Assoc Mgt Auditor                                     | 6.1               | 7.0                   | 7.0                 | 6,264-8,238                         | 623,303              | 639,633             |
| Assoc Govtl Prog Analyst                              | 4.6               | 5.0                   | 5.0                 | 5,684-7,114                         | 405,390              | 417,119             |
| Staff Svcs Mgt Auditor                                | 2.5               | 4.0                   | 4.0                 | 4,214-6,851                         | 276,311              | 286,626             |
| Staff Svcs Analyst-Gen                                | 1.0               | 1.0                   | 1.0                 | 3,640-5,916                         | 67,308               | 69,972              |
| Office Techn-Typing                                   | 0.8               | 1.0                   | 1.0                 | 3,609-4,518                         | 43,308               | 45,468              |
| Temp Help                                             | -                 | -                     | -                   | -                                   | -                    | -                   |
| Overtime                                              | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, Office of Compliance                          | 25.0              | 31.0                  | 31.0                | \$2,269,467                         | \$2,832,963          | \$2,921,446         |
| Office of Health Equity                               |                   |                       |                     |                                     |                      |                     |
| Dep Director                                          | 1.0               | 1.0                   | 1.0                 | 17,952-17,952                       | 186,276              | 186,276             |
| Research Scientist Mangr (Social/Behavioral Sciences) | -                 | 1.0                   | 1.0                 | 12,465-14,154                       | 171,631              | 174,943             |
| Research Scientist Supvr II-Epidemiology              | 1.5               | 1.0                   | 1.0                 | 10,615-13,225                       | 163,461              | 163,461             |
| C.E.A. A                                              | -                 | 1.0                   | 1.0                 | 9,755-11,807                        | 117,060              | 117,060             |
| Hlth Pgrm Mgr III                                     | 1.6               | 3.0                   | 3.0                 | 9,022-10,243                        | 351,200              | 359,188             |
| Staff Svcs Mgr III                                    | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Research Scientist Supvr I-Epidemiology               | 0.7               | 1.0                   | 1.0                 | 8,984-11,196                        | 129,842              | 135,338             |
| Research Scientist IV-Epidemiology                    | 1.5               | 2.0                   | 2.0                 | 8,980-11,242                        | 246,733              | 258,438             |
| Research Scientist IV-Social                          | 1.0               | 1.0                   | 1.0                 | 8,984-11,242                        | 134,904              | 134,904             |
| Research Scientist III-Epidemiology                   | 3.0               | 4.0                   | 4.0                 | 7,812-9,777                         | 432,537              | 443,094             |
| Research Scientist III-Social                         | 0.8               | 1.0                   | 1.0                 | 7,816-9,777                         | 118,856              | 120,844             |
| Hlth Pgrm Mgr II                                      | 3.2               | 7.0                   | 7.0                 | 7,420-9,219                         | 709,949              | 729,888             |
| Staff Svc Mgr II-Supvr                                | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 106,217              | 110,628             |
| Research Scientist II-Epidemiology                    | 0.2               | -                     | -                   | 7,152-8,889                         | -                    | -                   |
| Research Scientist II-Social                          | 0.6               | 1.0                   | 1.0                 | 7,152-8,889                         | 100,718              | 105,752             |

| ORGANIZATIONAL UNIT<br><br>Classification              | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                        | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Hlth Pgrm Spec II                                      | 6.5               | 10.0                  | 10.0                | 6,858-8,584                         | 921,949              | 948,151             |
| Hlth Pgrm Mgr I                                        | 0.7               | 2.0                   | 2.0                 | 6,760-8,398                         | 175,749              | 184,533             |
| Staff Svcs Mgr I                                       | 1.0               | 2.0                   | 2.0                 | 6,760-8,398                         | 197,905              | 202,762             |
| Research Scientist I-Epidemiology                      | 1.0               | 1.0                   | 1.0                 | 6,512-8,093                         | 86,160               | 90,468              |
| Hlth Pgrm Spec I                                       | 12.7              | 18.0                  | 18.0                | 6,243-7815                          | 1,447,503            | 1,506,593           |
| Assoc Govtl Prog Analyst                               | 5.7               | 7.0                   | 7.0                 | 5,684-7,114                         | 536,331              | 554,095             |
| Jr Staff Analyst-Gen                                   | -                 | 1.0                   | 1.0                 | 3,640-4,933                         | 43,680               | 45,864              |
| Staff Svcs Analyst-Gen                                 | 2.2               | 3.0                   | 3.0                 | 3,640-5,916                         | 177,923              | 183,983             |
| Temp Help                                              | 22.9              | 18.5                  | 18.5                | (2,043,261)                         | 23,118               | 23,118              |
| Overtime                                               | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, Office of Health Equity                        | 69.8              | 88.5                  | 88.5                | \$6,568,145                         | \$6,702,617          | \$6,902,296         |
| Totals, Executive Division                             | 174.2             | 227.6                 | 227.6               | \$17,024,037                        | \$20,854,736         | \$21,448,658        |
| External Affairs                                       |                   |                       |                     |                                     |                      |                     |
| Office of Public Affairs                               |                   |                       |                     |                                     |                      |                     |
| Dep Director                                           | 1.0               | 1.0                   | 1.0                 | 17,952-17,952                       | 166,800              | 166,800             |
| Asst Dep Director                                      | 1.0               | 1.0                   | 1.0                 | 10,625-11,834                       | 129,060              | 129,060             |
| C.E.A. A                                               | -                 | 1.0                   | 1.0                 | 9,755-11,807                        | 117,060              | 117,060             |
| Staff Svcs Mgr III                                     | 1.6               | 3.0                   | 3.0                 | 9,022-10,243                        | 367,473              | 368,748             |
| Staff Svc Mgr II-Supvr                                 | 0.6               | 1.0                   | 1.0                 | 7,420-9,219                         | 108,174              | 110,518             |
| Info Ofcr II                                           | 14.7              | 15.0                  | 15.0                | 7,068-8,783                         | 1,414,666            | 1,465,320           |
| Hlth Pgrm Spec II                                      | 1.4               | 2.0                   | 2.0                 | 6,858-8,584                         | 185,647              | 189,780             |
| Staff Svcs Mgr I                                       | 0.6               | 1.0                   | 1.0                 | 6,760-8,398                         | 96,872               | 99,966              |
| Assoc Govtl Prog Analyst                               | 4.5               | 5.0                   | 5.0                 | 5,684-7,114                         | 412,236              | 415,770             |
| Info Ofcr I-Spec                                       | 6.2               | 8.0                   | 8.0                 | 5,684-7,114                         | 615,810              | 638,048             |
| TV Spec                                                | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 70,196               | 73,702              |
| Graphic Designer II                                    | 2.0               | 2.0                   | 2.0                 | 5,025-6,291                         | 140,029              | 145,599             |
| Admin Asst I                                           | 0.4               | 1.0                   | 1.0                 | 4,726-6,190                         | 56,712               | 59,544              |
| Graphic Designer I                                     | 0.7               | 1.0                   | 1.0                 | 4,509-5,815                         | 54,288               | 57,004              |
| Temp Help                                              | 1.6               | 1.3                   | 1.3                 | (140,843)                           | 286,331              | 286,331             |
| Overtime                                               | -                 | -                     | -                   | (4,370)                             | 4,787                | 4,787               |
| Totals, Office of Public Affairs                       | 37.3              | 44.3                  | 44.3                | \$3,429,291                         | \$4,226,142          | \$4,328,037         |
| Office of Legislative and Governmental Affairs         |                   |                       |                     |                                     |                      |                     |
| Dep Director                                           | 1.0               | 1.0                   | 1.0                 | 17,952-17,952                       | 163,944              | 163,944             |
| Staff Svcs Mgr III                                     | 1.1               | 2.0                   | 2.0                 | 9,022-10,243                        | 216,528              | 227,352             |
| Staff Svcs Mgr I                                       | 5.7               | 6.0                   | 6.0                 | 6,760-8,398                         | 562,108              | 583,433             |
| Assoc Govtl Prog Analyst                               | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 85,368               | 85,368              |
| Jr Staff Analyst-Gen                                   | -                 | 1.0                   | 1.0                 | 3,640-4,933                         | 43,680               | 45,864              |
| Temp Help                                              | 0.1               | 0.1                   | 0.1                 | (12,373)                            | 207,400              | 207,400             |
| Overtime                                               | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, Office of Legislative and Governmental Affairs | 8.9               | 11.1                  | 11.1                | \$945,095                           | \$1,279,028          | \$1,313,362         |
| Totals, External Affairs                               | 46.2              | 55.4                  | 55.4                | \$4,374,386                         | \$5,505,170          | \$5,641,399         |
| Administration                                         |                   |                       |                     |                                     |                      |                     |
| Administration Division Office                         |                   |                       |                     |                                     |                      |                     |
| C.E.A. C                                               | -                 | 1.0                   | 1.0                 | 12,699-14,418                       | 171,648              | 171,648             |
| C.E.A. A                                               | 1.0               | -                     | -                   | 9,755-11,807                        | -                    | -                   |
| Staff Svc Mgr II-Supvr                                 | -                 | -                     | -                   | 7,420-9,219                         | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Staff Svcs Mgr I                          | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 81,120               | 85,176              |
| Staff Svcs Analyst-Gen                    | 0.8               | 1.0                   | 1.0                 | 3,640-5,916                         | 59,075               | 62,029              |
| Temp Help                                 | -                 | -                     | -                   | -                                   | -                    | -                   |
| Overtime                                  | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, Administration Division Office    | 2.8               | 3.0                   | 3.0                 | \$292,635                           | \$311,843            | \$318,853           |
| Financial Management Branch               |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                  | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 137,220              | 137,220             |
| C.E.A. A                                  | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 117,060              | 117,060             |
| Acctg Administrator III                   | 2.0               | 2.0                   | 2.0                 | 9,022-10,243                        | 245,832              | 245,832             |
| Staff Svcs Mgr III                        | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Acctg Administrator II                    | 5.5               | 6.0                   | 6.0                 | 7,420-9,219                         | 646,284              | 656,982             |
| Staff Svc Mgr II-Supvr                    | 2.5               | 4.0                   | 4.0                 | 7,420-9,219                         | 399,138              | 418,199             |
| Research Data Supvr I                     | 0.2               | 1.0                   | 1.0                 | 7,098-8,818                         | 87,761               | 92,149              |
| Acctg Administrator I-Supvr               | 9.9               | 12.0                  | 12.0                | 6,760-8,398                         | 1,140,340            | 1,172,332           |
| Staff Svcs Mgr I                          | 5.3               | 9.0                   | 9.0                 | 6,760-8,398                         | 771,793              | 810,391             |
| Research Data Spec I                      | 1.0               | 2.0                   | 2.0                 | 6,555-8,206                         | 162,977              | 171,129             |
| Acctg Administrator I-Spec                | 8.5               | 14.0                  | 14.0                | 6,243-7,815                         | 1,238,690            | 1,269,257           |
| Assoc Acctg Analyst                       | 23.5              | 28.0                  | 28.0                | 5,967-7,474                         | 2,286,605            | 2,356,069           |
| Assoc Adm Analyst-Acctg                   | 3.6               | 4.0                   | 4.0                 | 5,967-7,474                         | 336,624              | 343,356             |
| Assoc Govtl Prog Analyst                  | 11.2              | 12.5                  | 13.0                | 5,684-7,114                         | 1,004,919            | 1,044,751           |
| Sr Acctg Ofcr-Spec                        | 13.3              | 14.0                  | 14.0                | 5,684-7,114                         | 1,085,094            | 1,119,042           |
| Acctg Ofcr-Spec                           | 15.2              | 15.0                  | 15.0                | 4,964-6,213                         | 1,048,630            | 1,079,507           |
| Accountant Trainee                        | 1.7               | 7.0                   | 7.0                 | 4,187-4,992                         | 366,708              | 385,029             |
| Jr Staff Analyst-Gen                      | -                 | 5.0                   | 5.0                 | 3,640-4,933                         | 218,400              | 229,320             |
| Staff Svcs Analyst-Gen                    | 2.4               | 4.0                   | 4.0                 | 3,640-5,916                         | 219,487              | 230,462             |
| Acctg Techn                               | 1.0               | 1.0                   | 1.0                 | 3,543-4,440                         | 53,280               | 53,280              |
| Temp Help                                 | 2.2               | 1.8                   | 1.8                 | (199,410)                           | 561,331              | 561,331             |
| Overtime                                  | -                 | -                     | -                   | (2,058)                             | 2,254                | 2,254               |
| Totals, Financial Management Branch       | 111.0             | 145.3                 | 145.8               | \$9,303,324                         | \$12,253,343         | \$12,617,867        |
| Program Support Branch                    |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                  | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 157,596              | 157,596             |
| C.E.A. A                                  | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 117,060              | 117,060             |
| Staff Svcs Mgr III                        | 1.9               | 3.0                   | 3.0                 | 9,022-10,243                        | 350,253              | 364,419             |
| Assoc Constr Analyst                      | 0.3               | 1.0                   | 1.0                 | 8,697-12,570                        | 108,669              | 113,955             |
| Chief-Plant Opers III                     | 1.0               | 1.0                   | 1.0                 | 7,684-9,552                         | 116,622              | 120,355             |
| Staff Svc Mgr II-Supvr                    | 2.9               | 4.0                   | 4.0                 | 7,420-9,219                         | 394,818              | 407,274             |
| Staff Svcs Mgr I                          | 8.7               | 11.0                  | 11.0                | 6,760-8,398                         | 997,241              | 1,028,868           |
| Supvr of Bldg Trades                      | 0.6               | 1.0                   | 1.0                 | 6,580-8,571                         | 82,908               | 87,053              |
| Chief Engr II                             | -                 | 1.0                   | 1.0                 | 6,522-8,332                         | 99,984               | 99,984              |
| Health & Safety Ofcr                      | 0.5               | 1.0                   | 1.0                 | 6,149-7,641                         | 73,788               | 77,472              |
| Stationary Engr                           | 10.4              | 13.0                  | 13.0                | 5,911-7,913                         | 1,120,008            | 1,144,977           |
| Electrician II                            | 1.0               | 1.0                   | 1.0                 | 5,786-7,322                         | 83,954               | 83,954              |
| Assoc Govtl Prog Analyst                  | 38.0              | 44.0                  | 45.0                | 5,684-7,114                         | 3,380,830            | 3,556,679           |
| Electrician I                             | 1.0               | 1.0                   | 1.0                 | 5,520-6,983                         | 80,136               | 80,136              |
| Maint Mechanic                            | 2.1               | 3.0                   | 3.0                 | 5,264-6,662                         | 215,490              | 222,352             |
| Bus Svc Ofcr II-Spec                      | 1.0               | 1.0                   | 1.0                 | 5,179-6,485                         | 77,820               | 77,820              |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Bus Svc Ofcr I-Supvr                      | 0.3               | -                     | -                   | 5,117-6,333                         | -                    | -                   |
| Warehouse Mgr I                           | 0.3               | 1.0                   | 1.0                 | 4,921-6,686                         | 59,052               | 62,004              |
| Bus Svc Ofcr I-Spec                       | 1.0               | 1.0                   | 1.0                 | 4,726-5,916                         | 70,992               | 70,992              |
| Bldg Maint Worker                         | 0.3               | 2.0                   | 2.0                 | 4,167-5,256                         | 102,508              | 107,625             |
| Materials & Stores Supvr                  | 1.0               | 1.0                   | 1.0                 | 4,167-5,768                         | 60,541               | 63,566              |
| Exec Secty I                              | 0.1               | -                     | -                   | 4,095-5,129                         | -                    | -                   |
| Custodian Supvr II                        | 1.0               | 1.0                   | 1.0                 | 3,851-5,303                         | 57,852               | 57,852              |
| Warehouse Worker                          | 3.5               | 5.0                   | 5.0                 | 3,762-4,697                         | 251,345              | 259,527             |
| Jr Staff Analyst-Gen                      | -                 | 12.0                  | 12.0                | 3,640-4,933                         | 524,160              | 550,368             |
| Staff Svcs Analyst-Gen                    | 7.5               | 7.0                   | 7.0                 | 3,640-5,916                         | 427,615              | 439,485             |
| Office Techn-Typing                       | 4.4               | 5.0                   | 5.0                 | 3,609-4,518                         | 257,696              | 265,344             |
| Custodian Supvr I                         | 2.0               | 2.0                   | 2.0                 | 3,557-4,903                         | 109,048              | 109,048             |
| Office Techn-Gen                          | 1.9               | 2.0                   | 2.0                 | 3,543-4,440                         | 96,464               | 100,562             |
| Custodian II                              | 1.0               | 1.0                   | 1.0                 | 3,291-4,532                         | 50,480               | 50,480              |
| Custodian I                               | 14.5              | 19.0                  | 19.0                | 3,135-4,316                         | 831,483              | 849,072             |
| Ofc Asst-Typing                           | -                 | 2.0                   | 2.0                 | 3,085-4,190                         | 75,891               | 79,686              |
| Ofc Asst Gen                              | 4.8               | 7.0                   | 7.0                 | 2,985-4,107                         | 289,839              | 299,407             |
| Temp Help                                 | 3.0               | 2.4                   | 2.4                 | (265,919)                           | 1,346,120            | 1,346,120           |
| Overtime                                  | -                 | -                     | -                   | (33,256)                            | 36,433               | 36,433              |
| Totals, Program Support Branch            | 117.0             | 158.4                 | 159.4               | \$8,601,174                         | \$12,104,697         | \$12,487,526        |
| Totals, Administration                    | 230.8             | 306.7                 | 308.2               | \$18,197,133                        | \$24,669,883         | \$25,424,245        |
| Human Resources Division                  |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                  | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 173,292              | 173,292             |
| Sr Envirntl Scientist-Supvr               | 1.0               | 1.0                   | 1.0                 | 10,331-12,843                       | 130,176              | 136,680             |
| C.E.A. A                                  | 1.7               | 1.0                   | 1.0                 | 9,755-11,807                        | 125,808              | 125,808             |
| Staff Svcs Mgr III                        | 2.7               | 3.0                   | 3.0                 | 9,022-10,243                        | 359,952              | 367,083             |
| Labor Relations Mangr 1                   | 0.2               | 1.0                   | 1.0                 | 8,461-9,611                         | 99,426               | 104,397             |
| Staff Svcs Mgr II-Mgrl                    | 1.0               | 1.0                   | 1.0                 | 8,215-9,331                         | 111,972              | 111,972             |
| Staff Svc Mgr II-Supvr                    | 5.0               | 6.0                   | 6.0                 | 7,420-9,219                         | 616,893              | 640,647             |
| Labor Relations Spec                      | 0.9               | 2.0                   | 2.0                 | 6,760-8,398                         | 167,302              | 175,667             |
| Staff Svcs Mgr I                          | 17.1              | 19.0                  | 19.0                | 6,760-8,398                         | 1,766,144            | 1,825,251           |
| Trng Ofcr II                              | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Assoc Industrial Hygienist                | 0.8               | 1.0                   | 1.0                 | 6,684-9,128                         | 83,548               | 87,726              |
| Pers Supvr II                             | 1.2               | 1.0                   | 1.0                 | 5,905-7,393                         | 88,768               | 93,206              |
| Assoc Govtl Prog Analyst                  | 21.4              | 23.0                  | 23.0                | 5,684-7,114                         | 1,755,497            | 1,817,504           |
| Assoc Pers Analyst                        | 11.7              | 12.0                  | 12.0                | 5,684-7,114                         | 948,992              | 975,952             |
| Trng Ofcr I                               | 0.9               | 1.0                   | 1.0                 | 5,684-7,114                         | 71,332               | 74,894              |
| Asst Industrial Hygienist                 | 1.0               | 2.0                   | 2.0                 | 5,529-7,553                         | 134,631              | 141,363             |
| Pers Supvr I                              | 0.3               | -                     | -                   | 5,368-6,719                         | -                    | -                   |
| Sr Pers Spec                              | 3.1               | 7.0                   | 7.0                 | 5,338-6,689                         | 469,179              | 489,469             |
| Labor Relations Analyst                   | 0.9               | -                     | -                   | 4,890-7,367                         | -                    | -                   |
| Jr Industrial Hygienist                   | 1.0               | -                     | -                   | 4,720-6,146                         | -                    | -                   |
| Pers Techn II-Spec                        | 4.0               | 4.0                   | 4.0                 | 4,214-5,280                         | 234,301              | 239,970             |
| Ofc Svcs Supvr II-Gen                     | 1.0               | 1.0                   | 1.0                 | 4,124-5,167                         | 59,816               | 61,724              |
| Pers Spec                                 | 15.5              | 20.0                  | 20.0                | 3,799-6,116                         | 1,127,671            | 1,176,149           |
| Jr Staff Analyst-Gen                      | -                 | 14.0                  | 14.0                | 3,640-4,933                         | 611,520              | 642,096             |

| ORGANIZATIONAL UNIT<br><br>Classification                | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                          | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Staff Svcs Analyst-Gen                                   | 12.5              | 6.0                   | 6.0                 | 3,640-5,916                         | 365,145              | 376,893             |
| Prog Techn II                                            | 0.3               | 1.0                   | 1.0                 | 3,613-4,528                         | 41,353               | 43,425              |
| Office Techn-Typing                                      | 2.1               | 2.0                   | 2.0                 | 3,609-4,518                         | 95,911               | 99,741              |
| Pers Techn I                                             | 0.7               | 1.0                   | 1.0                 | 3,235-4,743                         | 46,379               | 48,697              |
| Ofc Asst-Typing                                          | -                 | 2.0                   | 2.0                 | 3,085-4,190                         | 75,891               | 79,686              |
| Ofc Asst Gen                                             | 1.0               | 1.0                   | 1.0                 | 2,985-4,107                         | 49,284               | 49,284              |
| Temp Help                                                | 16.1              | 13.0                  | 13.0                | (1,437,231)                         | 282,595              | 282,595             |
| Overtime                                                 | -                 | -                     | -                   | (10,211)                            | 11,186               | 11,186              |
| Totals, Human Resources Division                         | 126.1             | 148.0                 | 148.0               | \$9,944,441                         | \$10,204,740         | \$10,553,133        |
| Office of Professional Development and Engagement (OPDE) |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                                 | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 163,476              | 163,476             |
| C.E.A. A                                                 | 1.0               | -                     | -                   | 9,755-11,807                        | -                    | -                   |
| Staff Svcs Mgr III                                       | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,363              | 122,916             |
| Staff Svc Mgr II-Supvr                                   | 2.0               | 2.0                   | 2.0                 | 7,420-9,219                         | 204,540              | 209,232             |
| Hlth Pgrm Spec II                                        | 1.0               | 1.0                   | 1.0                 | 6,858-8,584                         | 93,756               | 98,444              |
| Staff Svcs Mgr I                                         | 3.3               | 7.0                   | 7.0                 | 6,760-8,398                         | 593,241              | 618,973             |
| Assoc Govtl Prog Analyst                                 | 8.3               | 10.0                  | 10.0                | 5,684-7,114                         | 740,159              | 768,800             |
| Jr Staff Analyst-Gen                                     | -                 | 3.0                   | 3.0                 | 3,640-4,933                         | 131,040              | 137,592             |
| Staff Svcs Analyst-Gen                                   | 4.1               | 4.0                   | 4.0                 | 3,640-5,916                         | 243,448              | 252,661             |
| Mgt Svcs Techn                                           | 1.5               | 3.0                   | 3.0                 | 3,353-4,743                         | 128,172              | 134,292             |
| Temp Help                                                | 1.5               | 1.2                   | 1.2                 | (134,679)                           | 98,086               | 98,086              |
| Overtime                                                 | -                 | -                     | -                   | (667)                               | 730                  | 730                 |
| Totals, OPDE                                             | 23.7              | 33.2                  | 33.2                | \$1,911,646                         | \$2,519,011          | \$2,605,201         |
| Office of Legal Services                                 |                   |                       |                     |                                     |                      |                     |
| Dep Director                                             | 1.0               | 1.0                   | 1.0                 | 17,952-17,952                       | 215,424              | 215,424             |
| Asst Chief Counsel                                       | 2.9               | 3.0                   | 3.0                 | 14,090-16,483                       | 571,046              | 581,762             |
| Attorney V                                               | 1.0               | 1.0                   | 1.0                 | 12,290-15,685                       | 188,220              | 188,220             |
| Attorney IV                                              | 15.8              | 18.0                  | 18.0                | 11,644-14,954                       | 3,122,625            | 3,157,659           |
| C.E.A. B                                                 | -                 | 4.0                   | 4.0                 | 11,435-13,623                       | 830,112              | 830,112             |
| Attorney III                                             | 17.3              | 20.0                  | 20.0                | 10,536-13,526                       | 2,923,933            | 3,032,490           |
| C.E.A. A                                                 | 4.0               | -                     | -                   | 9,755-11,807                        | -                    | -                   |
| Attorney                                                 | 13.8              | 17.0                  | 17.0                | 7,737-11,173                        | 1,850,074            | 1,923,748           |
| Staff Svc Mgr II-Supvr                                   | 1.3               | 2.0                   | 2.0                 | 7,420-9,219                         | 217,647              | 221,256             |
| Staff Svcs Mgr I                                         | 4.5               | 4.0                   | 4.0                 | 6,760-8,398                         | 388,434              | 392,976             |
| Sr Legal Analyst                                         | 4.6               | 5.0                   | 5.0                 | 5,967-7,474                         | 440,421              | 446,893             |
| Assoc Govtl Prog Analyst                                 | 12.1              | 12.0                  | 12.0                | 5,684-7,114                         | 974,192              | 995,340             |
| Jr Staff Analyst-Gen                                     | -                 | 3.0                   | 3.0                 | 3,640-4,933                         | 131,040              | 137,592             |
| Staff Svcs Analyst-Gen                                   | 1.0               | 1.0                   | 1.0                 | 3,640-5,916                         | 54,864               | 57,612              |
| Temp Help                                                | -                 | -                     | -                   | -                                   | -                    | -                   |
| Overtime                                                 | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, Office of Legal Services                         | 79.3              | 91.0                  | 91.0                | \$10,556,476                        | \$11,908,032         | \$12,181,083        |
| Information Technology Services Division                 |                   |                       |                     |                                     |                      |                     |
| Information Technology Deputy Director's Office          |                   |                       |                     |                                     |                      |                     |
| C.E.A. C                                                 | -                 | 1.0                   | 1.0                 | 12,699-14,418                       | 173,016              | 173,016             |
| C.E.A. B                                                 | -                 | 2.0                   | 2.0                 | 11,435-13,623                       | 300,696              | 300,696             |
| Info Tech Mgr II                                         | 3.0               | 3.0                   | 3.0                 | 10,734-13,048                       | 469,728              | 469,728             |

| ORGANIZATIONAL UNIT<br><br>Classification             | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                       | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| C.E.A. A                                              | 2.5               | -                     | -                   | 9,755-11,807                        | -                    | -                   |
| Info Tech Spec III                                    | 6.0               | 5.0                   | 5.0                 | 8,961-12,009                        | 806,628              | 814,379             |
| Info Tech Mgr                                         | 3.9               | 5.0                   | 5.0                 | 8,849-11,857                        | 674,004              | 680,596             |
| Info Tech Spec II                                     | 24.5              | 29.0                  | 29.0                | 8,130-10,893                        | 3,622,315            | 3,677,388           |
| Info Tech Supvr II                                    | 2.7               | 3.0                   | 3.0                 | 8,016-10,741                        | 353,976              | 358,788             |
| Staff Svc Mgr II-Supvr                                | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 89,040               | 93,492              |
| Staff Svcs Mgr I                                      | 4.0               | 4.0                   | 4.0                 | 6,760-8,398                         | 394,204              | 397,959             |
| Info Tech Spec I                                      | 17.2              | 21.0                  | 21.0                | 6,139-9,932                         | 2,005,207            | 2,068,381           |
| Assoc Govtl Prog Analyst                              | 10.1              | 10.0                  | 10.0                | 5,684-7,114                         | 773,137              | 802,600             |
| Info Tech Assoc                                       | 1.0               | 1.0                   | 1.0                 | 4,651-8,238                         | 98,856               | 98,856              |
| Exec Asst                                             | 0.7               | 1.0                   | 1.0                 | 4,461-5,583                         | 57,614               | 57,614              |
| Info Tech Techn                                       | 1.0               | 1.0                   | 1.0                 | 3,896-6,233                         | 67,824               | 71,220              |
| Jr Staff Analyst-Gen                                  | -                 | 2.0                   | 2.0                 | 3,640-4,933                         | 87,360               | 91,728              |
| Staff Svcs Analyst-Gen                                | 0.7               | 1.0                   | 1.0                 | 3,640-5,916                         | 70,992               | 70,992              |
| Office 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                         | 57,768               | 60,656              |
| Temp Help                                             | 1.4               | 1.1                   | 1.1                 | (121,875)                           | 346,262              | 346,262             |
| Overtime                                              | -                 | -                     | -                   | (296)                               | 325                  | 325                 |
| Totals, Information Technology Deputy Director Office | 81.7              | 93.1                  | 93.1                | \$9,086,078                         | \$10,503,167         | \$10,688,891        |
| Application Development & Support Branch              |                   |                       |                     |                                     |                      |                     |
| Info Tech Mgr II                                      | 2.0               | 2.0                   | 2.0                 | 10,734-13,048                       | 313,152              | 313,152             |
| Info Tech Spec III                                    | 3.0               | 4.0                   | 4.0                 | 8,961-12,009                        | 525,957              | 537,847             |
| Info Tech Mgr                                         | 7.0               | 8.0                   | 8.0                 | 8,849-11,857                        | 1,127,225            | 1,133,787           |
| Info Tech Spec II                                     | 32.0              | 36.0                  | 36.0                | 8,130-10,893                        | 4,425,769            | 4,508,884           |
| Info Tech Supvr II                                    | 6.9               | 11.0                  | 11.0                | 8,016-10,741                        | 1,289,011            | 1,317,387           |
| Info Tech Spec I                                      | 50.9              | 54.0                  | 54.0                | 6,139-9,932                         | 5,780,674            | 5,881,225           |
| Info Tech Assoc                                       | 11.0              | 13.0                  | 13.0                | 4,651-8,238                         | 1,054,396            | 1,082,412           |
| Temp Help                                             | -                 | -                     | -                   | -                                   | -                    | -                   |
| Overtime                                              | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, Application Development & Support Branch      | 112.8             | 128.0                 | 128.0               | \$12,969,823                        | \$14,516,183         | \$14,774,695        |
| Data Center & Operations Branch                       |                   |                       |                     |                                     |                      |                     |
| Info Tech Mgr II                                      | 0.8               | 1.0                   | 1.0                 | 10,734-13,048                       | 155,382              | 156,576             |
| Info Tech Spec III                                    | 2.6               | 5.0                   | 5.0                 | 8,961-12,009                        | 688,779              | 701,602             |
| Info Tech Mgr                                         | 4.6               | 5.0                   | 5.0                 | 8,849-11,857                        | 718,342              | 718,534             |
| Info Tech Spec II                                     | 18.7              | 20.0                  | 20.0                | 8,130-10,893                        | 2,504,848            | 2,540,920           |
| Info Tech Supvr II                                    | 6.8               | 6.0                   | 6.0                 | 8,016-10,741                        | 778,441              | 779,741             |
| Info Tech Spec I                                      | 48.6              | 53.0                  | 53.0                | 6,139-9,932                         | 5,760,887            | 5,860,693           |
| Info Tech Assoc                                       | 20.9              | 22.0                  | 22.0                | 4,651-8,238                         | 1,879,279            | 1,914,257           |
| Temp Help                                             | -                 | -                     | -                   | -                                   | -                    | -                   |
| Overtime                                              | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, Data Center & Operations Branch               | 103.0             | 112.0                 | 112.0               | \$11,609,382                        | \$12,485,958         | \$12,672,323        |
| IT Planning and Project Management Branch             |                   |                       |                     |                                     |                      |                     |
| Info Tech Mgr II                                      | 1.0               | 1.0                   | 1.0                 | 10,734-13,048                       | 156,576              | 156,576             |
| Info Tech Mgr                                         | 4.0               | 4.0                   | 4.0                 | 8,849-11,857                        | 546,840              | 557,580             |
| Info Tech Spec II                                     | 5.2               | 9.0                   | 9.0                 | 8,130-10,893                        | 1,009,207            | 1,047,791           |
| Info Tech Supvr II                                    | 1.9               | 4.0                   | 4.0                 | 8,016-10,741                        | 446,669              | 462,561             |

| ORGANIZATIONAL UNIT<br><br>Classification                  | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                            | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Info Tech Spec I                                           | 5.7               | 9.0                   | 9.0                 | 6,139-9,932                         | 889,405              | 913,506             |
| Info Tech Assoc                                            | 3.4               | 6.0                   | 6.0                 | 4,651-8,238                         | 486,442              | 502,154             |
| Temp Help                                                  | -                 | -                     | -                   | -                                   | -                    | -                   |
| Overtime                                                   | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, IT Planning and Project Management Branch          | 21.2              | 33.0                  | 33.0                | \$2,365,344                         | \$3,535,139          | \$3,640,168         |
| Totals, Information Technology Services Division           | 318.7             | 366.1                 | 366.1               | \$36,030,627                        | \$41,040,447         | \$41,776,076        |
| Center for Health Statistics and Informatics               |                   |                       |                     |                                     |                      |                     |
| Center for Health Statistics and Informatics Center Office |                   |                       |                     |                                     |                      |                     |
| Dep Director                                               | 1.0               | 1.0                   | 1.0                 | 17,952-17,952                       | 173,292              | 173,292             |
| C.E.A. A                                                   | -                 | 1.0                   | 1.0                 | 9,755-11,807                        | 117,060              | 117,060             |
| Staff Svcs Mgr III                                         | -                 | 1.0                   | 1.0                 | 9,022-10,243                        | 108,264              | 113,676             |
| Staff Svc Mgr II-Supvr                                     | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Hlth Pgrm Spec II                                          | 0.7               | 2.0                   | 2.0                 | 6,858-8,584                         | 168,286              | 176,701             |
| Research Scientist I-Epidemiology                          | 1.5               | -                     | -                   | 6,512-8,093                         | -                    | -                   |
| Hlth Pgrm Spec I                                           | 0.7               | -                     | -                   | 6,243-7815                          | -                    | -                   |
| Assoc Govtl Prog Analyst                                   | 1.0               | -                     | -                   | 5,684-7,114                         | -                    | -                   |
| Graphic Designer II                                        | 0.8               | 1.0                   | 1.0                 | 5,025-6,291                         | 63,840               | 67,034              |
| Exec Asst                                                  | 1.0               | 1.0                   | 1.0                 | 4,461-5,583                         | 66,996               | 66,996              |
| Research Data Analyst I                                    | 0.6               | 1.0                   | 1.0                 | 4,213-6,524                         | 66,223               | 69,534              |
| Jr Staff Analyst-Gen                                       | -                 | -                     | -                   | 3,640-4,933                         | -                    | -                   |
| Temp Help                                                  | 1.4               | 1.1                   | 1.1                 | (123,771)                           | 42,231               | 42,231              |
| Overtime                                                   | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, CHSI Office                                        | 9.7               | 10.1                  | 10.1                | \$882,734                           | \$916,821            | \$937,153           |
| Public Health Policy and Research Branch                   |                   |                       |                     |                                     |                      |                     |
| Research Data Mgr                                          | 0.5               | 1.0                   | 1.0                 | 9,473-10,755                        | 125,016              | 128,562             |
| Staff Svcs Mgr III                                         | 1.7               | 1.0                   | 1.0                 | 9,022-10,243                        | 108,264              | 113,676             |
| Research Scientist III-Epidemiology                        | 1.0               | 2.0                   | 2.0                 | 7,812-9,777                         | 207,292              | 217,661             |
| Staff Svc Mgr II-Supvr                                     | 0.6               | -                     | -                   | 7,420-9,219                         | -                    | -                   |
| Research Data Spec II                                      | 2.8               | 4.0                   | 4.0                 | 7,201-9,013                         | 364,896              | 383,143             |
| Research Data Supvr I                                      | 0.8               | 1.0                   | 1.0                 | 7,098-8,818                         | 104,146              | 105,816             |
| Staff Svcs Mgr I                                           | 0.4               | -                     | -                   | 6,760-8,398                         | -                    | -                   |
| Research Data Spec I                                       | 3.0               | 4.0                   | 4.0                 | 6,555-8,206                         | 356,901              | 369,824             |
| Research Scientist I-Epidemiology                          | 0.3               | 1.0                   | 1.0                 | 6,512-8,093                         | 97,116               | 97,116              |
| Research Data Analyst II                                   | 1.3               | 1.0                   | 1.0                 | 6,265-7,848                         | 81,239               | 85,299              |
| Hlth Pgrm Spec I                                           | 1.7               | 2.0                   | 2.0                 | 6,243-7815                          | 173,096              | 177,064             |
| Assoc Govtl Prog Analyst                                   | 2.9               | 3.0                   | 3.0                 | 5,684-7,114                         | 240,704              | 248,469             |
| Office Techn-Typing                                        | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 52,916               | 54,216              |
| Temp Help                                                  | 3.9               | 3.2                   | 3.2                 | (352,346)                           | 235,802              | 235,802             |
| Overtime                                                   | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, Public Health Policy and Research Branch           | 21.9              | 24.2                  | 24.2                | \$1,978,843                         | \$2,147,388          | \$2,216,647         |
| Public Health Informatics Branch                           |                   |                       |                     |                                     |                      |                     |
| Medical Ofcr II                                            | 1.0               | -                     | -                   | 12,063-17,853                       | -                    | -                   |
| C.E.A. A                                                   | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 135,516              | 135,516             |
| Research Scientist Supvr I-Epidemiology                    | 0.3               | -                     | -                   | 8,984-11,196                        | -                    | -                   |
| Research Scientist III-Epidemiology                        | 1.7               | 1.0                   | 1.0                 | 7,812-9,777                         | 116,880              | 120,552             |
| Research Data Supvr II                                     | -                 | 1.0                   | 1.0                 | 7,791-9,680                         | 93,492               | 98,172              |

| ORGANIZATIONAL UNIT<br><br>Classification       | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                 | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Research Data Spec II                           | 1.0               | -                     | -                   | 7,201-9,013                         | -                    | -                   |
| Research Scientist II-Epidemiology              | 1.0               | 1.0                   | 1.0                 | 7,152-8,889                         | 102,660              | 107,793             |
| Staff Svcs Mgr I                                | -                 | -                     | -                   | 6,760-8,398                         | -                    | -                   |
| Hlth Pgrm Spec I                                | 1.0               | 1.0                   | 1.0                 | 6,243-7,815                         | 93,780               | 93,780              |
| Assoc Govtl Prog Analyst                        | 2.3               | -                     | -                   | 5,684-7,114                         | -                    | -                   |
| Research Data Analyst I                         | -                 | 3.0                   | 3.0                 | 4,213-6,524                         | 151,668              | 159,264             |
| Jr Staff Analyst-Gen                            | -                 | -                     | -                   | 3,640-4,933                         | -                    | -                   |
| Staff Svcs Analyst-Gen                          | -                 | 1.0                   | 1.0                 | 3,640-5,916                         | 43,680               | 45,864              |
| Prog Techn II                                   | 0.4               | -                     | -                   | 3,613-4,528                         | -                    | -                   |
| Temp Help                                       | -                 | -                     | -                   | -                                   | -                    | -                   |
| Overtime                                        | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, Public Health Informatics Branch        | 9.7               | 9.0                   | 9.0                 | \$1,085,963                         | \$737,676            | \$760,941           |
| Vital Records Registration Branch:              |                   |                       |                     |                                     |                      |                     |
| Research Scientist Supvr I-Epidemiology         | 0.7               | 1.0                   | 1.0                 | 8,984-11,196                        | 136,589              | 137,039             |
| Research Scientist III-Epidemiology             | 1.3               | 2.0                   | 2.0                 | 7,812-9,777                         | 222,736              | 227,890             |
| Staff Svc Mgr II-Supvr                          | 0.9               | 1.0                   | 1.0                 | 7,420-9,219                         | 89,040               | 93,492              |
| Research Data Supvr I                           | -                 | 1.0                   | 1.0                 | 7,098-8,818                         | 85,176               | 89,436              |
| Staff Svcs Mgr I                                | 1.7               | 2.0                   | 2.0                 | 6,760-8,398                         | 201,552              | 201,552             |
| Research Data Spec I                            | 1.6               | 3.0                   | 3.0                 | 6,555-8,206                         | 241,884              | 253,980             |
| Research Data Analyst II                        | 0.6               | 1.0                   | 1.0                 | 6,265-7,848                         | 79,594               | 83,574              |
| Hlth Pgrm Spec I                                | 0.2               | -                     | -                   | 6,243-7,815                         | -                    | -                   |
| Assoc Govtl Prog Analyst                        | 8.0               | 10.0                  | 10.0                | 5,684-7,114                         | 848,869              | 855,050             |
| Supvng Pgrm Techn II                            | 2.7               | 3.0                   | 3.0                 | 4,124-5,167                         | 179,853              | 184,329             |
| Supvng Pgrm Techn I                             | 1.0               | 1.0                   | 1.0                 | 3,836-4,799                         | 57,588               | 57,588              |
| Jr Staff Analyst-Gen                            | -                 | 2.0                   | 2.0                 | 3,640-4,933                         | 87,360               | 91,728              |
| Staff Svcs Analyst-Gen                          | 1.5               | 1.0                   | 1.0                 | 3,640-5,916                         | 70,992               | 70,992              |
| Prog Techn II                                   | 12.5              | 16.7                  | 16.7                | 3,613-4,528                         | 824,239              | 849,974             |
| Office Techn-Gen                                | 1.0               | 1.0                   | 1.0                 | 3,543-4,440                         | 53,280               | 53,280              |
| Prog Techn                                      | 6.1               | 7.0                   | 7.0                 | 3,125-4,200                         | 334,716              | 341,370             |
| Temp Help                                       | 2.2               | 1.7                   | 1.7                 | (192,845)                           | 3,674                | 3,674               |
| Overtime                                        | -                 | -                     | -                   | (49,180)                            | 53,879               | 53,879              |
| Totals, Vital Records Registration Branch       | 42.0              | 54.4                  | 54.4                | \$2,888,523                         | \$3,571,021          | \$3,648,827         |
| Vital Records Issuance and Preservation Branch: |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr III                              | 0.2               | 1.0                   | 1.0                 | 9,022-10,243                        | 117,128              | 122,126             |
| Staff Svc Mgr II-Supvr                          | 0.8               | 1.0                   | 1.0                 | 7,420-9,219                         | 89,040               | 93,492              |
| Staff Svcs Mgr I                                | 2.3               | 2.0                   | 2.0                 | 6,760-8,398                         | 175,774              | 184,570             |
| Assoc Govtl Prog Analyst                        | 2.4               | 3.0                   | 3.0                 | 5,684-7,114                         | 201,522              | 211,590             |
| Supvng Pgrm Techn III                           | 1.0               | 1.0                   | 1.0                 | 4,691-5,879                         | 70,548               | 70,548              |
| Supvng Pgrm Techn II                            | 4.3               | 5.0                   | 5.0                 | 4,124-5,167                         | 303,569              | 310,112             |
| Prog Techn III                                  | 0.5               | 1.0                   | 1.0                 | 4,081-5,114                         | 49,788               | 52,276              |
| Supvng Pgrm Techn I                             | 3.0               | 3.0                   | 3.0                 | 3,836-4,799                         | 164,517              | 166,979             |
| Jr Staff Analyst-Gen                            | -                 | 2.0                   | 2.0                 | 3,640-4,933                         | 87,360               | 91,728              |
| Staff Svcs Analyst-Gen                          | 3.7               | 4.0                   | 4.0                 | 3,640-5,916                         | 233,011              | 241,823             |
| Prog Techn II                                   | 24.9              | 28.8                  | 28.8                | 3,613-4,528                         | 1,456,501            | 1,494,567           |
| Office Techn-Typing                             | 0.7               | 1.0                   | 1.0                 | 3,609-4,518                         | 44,391               | 46,610              |
| Prog Techn                                      | 13.8              | 16.7                  | 16.7                | 3,125-4,200                         | 716,885              | 743,523             |

| ORGANIZATIONAL UNIT<br><br>Classification              | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                        | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Key Data Opr                                           | 1.0               | 1.0                   | 1.0                 | 2,985-4,246                         | 50,952               | 50,952              |
| Temp Help                                              | 9.3               | 7.5                   | 7.5                 | (827,009)                           | 788,412              | 788,412             |
| Overtime                                               | -                 | -                     | -                   | (1,288,102)                         | 1,411,188            | 1,411,188           |
| Totals, Vital Records Issuance and Preservation Branch | 67.9              | 78.0                  | 78.0                | \$5,295,476                         | \$5,960,585          | \$6,080,498         |
| Strategy and Governance Division                       |                   |                       |                     |                                     |                      |                     |
| Medical Ofcr II                                        | -                 | 1.0                   | 1.0                 | 12,063-17,853                       | 214,236              | 214,236             |
| Research Data Spec II                                  | -                 | 1.0                   | 1.0                 | 7,201-9,013                         | 108,156              | 108,156             |
| Research Scientist I-Epidemiology                      | -                 | 1.0                   | 1.0                 | 6,512-8,093                         | 82,740               | 86,877              |
| Temp Help                                              | -                 | -                     | -                   | -                                   | -                    | -                   |
| Overtime                                               | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, Strategy and Governance Division               | -                 | 3.0                   | 3.0                 | -                                   | \$405,132            | \$409,269           |
| Operations Branch                                      |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr III                                     | 0.5               | 1.0                   | 1.0                 | 9,022-10,243                        | 110,970              | 116,520             |
| Staff Svc Mgr II-Supvr                                 | 0.8               | 2.0                   | 2.0                 | 7,420-9,219                         | 199,668              | 204,120             |
| Staff Svcs Mgr I                                       | 3.6               | 4.0                   | 4.0                 | 6,760-8,398                         | 403,104              | 403,104             |
| Hlth Pgrm Spec I                                       | 0.6               | 1.0                   | 1.0                 | 6,243-7815                          | 86,838               | 89,447              |
| Assoc Acctg Analyst                                    | 1.0               | 1.0                   | 1.0                 | 5,967-7,474                         | 89,688               | 89,688              |
| Assoc Govtl Prog Analyst                               | 9.6               | 10.0                  | 10.0                | 5,684-7,114                         | 806,752              | 813,796             |
| Jr Staff Analyst-Gen                                   | -                 | 4.0                   | 4.0                 | 3,640-4,933                         | 174,720              | 183,456             |
| Staff Svcs Analyst-Gen                                 | 2.0               | 2.0                   | 2.0                 | 3,640-5,916                         | 127,280              | 133,644             |
| Prog Techn II                                          | 1.0               | 1.0                   | 1.0                 | 3,613-4,528                         | 51,755               | 51,755              |
| Mgt Svcs Techn                                         | 1.0               | 1.0                   | 1.0                 | 3,353-4,743                         | 56,916               | 56,916              |
| Temp Help                                              | 0.5               | 0.4                   | 0.4                 | (41,257)                            | 6,605                | 6,605               |
| Overtime                                               | -                 | -                     | -                   | (21,331)                            | 23,369               | 23,369              |
| Totals, Operations Branch                              | 20.6              | 27.4                  | 27.4                | \$1,722,480                         | \$2,137,665          | \$2,172,421         |
| Totals, Center for Health Statistics and Informatics   | 171.7             | 206.1                 | 206.1               | \$13,854,019                        | \$15,876,288         | \$16,225,755        |
| Public Health Emergency Preparedness Office            |                   |                       |                     |                                     |                      |                     |
| Medical Ofcr III                                       | 1.0               | 1.0                   | 1.0                 | 13,013-18,275                       | 208,883              | 208,883             |
| C.E.A. C                                               | -                 | 1.0                   | 1.0                 | 12,699-14,418                       | 171,672              | 171,672             |
| Prog Mgr III                                           | 1.0               | 1.0                   | 1.0                 | 10,474-11,887                       | 136,364              | 141,284             |
| C.E.A. A                                               | 2.8               | 2.0                   | 2.0                 | 9,755-11,807                        | 263,532              | 263,532             |
| Staff Svcs Mgr III                                     | 1.3               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Prog Mgr II                                            | 1.9               | 3.0                   | 3.0                 | 8,693-10,820                        | 319,473              | 335,444             |
| Prog Mgr I                                             | 2.0               | 2.0                   | 2.0                 | 7,911-9,844                         | 203,103              | 213,252             |
| Pharmaceutical Consultant II-Spec                      | 2.0               | 2.0                   | 2.0                 | 7,442-10,765                        | 300,048              | 306,360             |
| Staff Svc Mgr II-Supvr                                 | 4.0               | 6.0                   | 6.0                 | 7,420-9,219                         | 606,953              | 625,840             |
| Research Scientist II-Epidemiology                     | -                 | 3.0                   | 3.0                 | 7,152-8,889                         | 257,472              | 270,360             |
| Hlth Pgrm Spec II                                      | 1.3               | 3.0                   | 3.0                 | 6,858-8,584                         | 253,524              | 266,202             |
| Staff Svcs Mgr I                                       | 7.8               | 12.0                  | 12.0                | 6,760-8,398                         | 1,077,364            | 1,118,776           |
| Sr Emergency Svcs Coord                                | 5.3               | 13.0                  | 13.0                | 6,753-8,606                         | 1,150,368            | 1,193,232           |
| Research Data Spec I                                   | 0.5               | 1.0                   | 1.0                 | 6,555-8,206                         | 78,660               | 82,596              |
| Hlth Pgrm Spec I                                       | 5.8               | 9.0                   | 9.0                 | 6,243-7815                          | 728,842              | 755,540             |
| Assoc Govtl Prog Analyst                               | 25.1              | 27.3                  | 27.3                | 5,684-7,114                         | 2,119,567            | 2,196,265           |
| Emergency Svcs Coord                                   | 2.2               | 5.0                   | 5.0                 | 5,102-7,840                         | 350,768              | 365,110             |
| Jr Staff Analyst-Gen                                   | -                 | 10.5                  | 10.5                | 3,640-4,933                         | 480,480              | 504,504             |
| Staff Svcs Analyst-Gen                                 | 4.3               | 1.0                   | 1.0                 | 3,640-5,916                         | 57,185               | 60,044              |

| ORGANIZATIONAL UNIT<br><br>Classification                | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                          | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Office Techn-Typing                                      | -                 | 1.0                   | 1.0                 | 3,609-4,518                         | 43,308               | 45,468              |
| Temp Help                                                | 21.6              | 17.5                  | 17.5                | (1,932,921)                         | 245,380              | 245,380             |
| Overtime                                                 | -                 | -                     | -                   | (1,446,453)                         | 1,584,671            | 1,584,671           |
| Totals, Public Health Emergency Preparedness Office      | 89.9              | 122.3                 | 122.3               | \$9,626,274                         | \$10,760,533         | \$11,077,329        |
| Center for Healthy Communities                           |                   |                       |                     |                                     |                      |                     |
| Center for Healthy Communities Office                    |                   |                       |                     |                                     |                      |                     |
| Medical Administrator II                                 | 1.9               | 2.0                   | 2.0                 | 16,728-20,669                       | 481,896              | 493,584             |
| Medical Ofcr III                                         | 1.0               | 1.0                   | 1.0                 | 13,013-18,275                       | 156,156              | 163,968             |
| C.E.A. C                                                 | -                 | 1.0                   | 1.0                 | 12,699-14,418                       | 164,016              | 164,016             |
| C.E.A. B                                                 | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 152,568              | 152,568             |
| C.E.A. A                                                 | 2.0               | -                     | -                   | 9,755-11,807                        | -                    | -                   |
| Staff Svcs Mgr III                                       | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Hlth Pgrm Mgr II                                         | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 98,841               | 103,785             |
| Staff Svc Mgr II-Supvr                                   | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Hlth Pgrm Spec II                                        | 5.0               | 6.0                   | 6.0                 | 6,858-8,584                         | 580,253              | 590,256             |
| Staff Svcs Mgr I                                         | 0.8               | 1.0                   | 1.0                 | 6,760-8,398                         | 84,838               | 89,081              |
| Hlth Pgrm Spec I                                         | 1.4               | 1.0                   | 1.0                 | 6,243-7815                          | 93,780               | 93,780              |
| Assoc Govtl Prog Analyst                                 | 2.4               | 2.0                   | 2.0                 | 5,684-7,114                         | 148,176              | 155,586             |
| Graphic Designer I                                       | 0.6               | 1.0                   | 1.0                 | 4,509-5,815                         | 54,507               | 57,234              |
| Jr Staff Analyst-Gen                                     | -                 | 6.0                   | 6.0                 | 3,640-4,933                         | 262,080              | 275,184             |
| Staff Svcs Analyst-Gen                                   | 0.7               | 1.0                   | 1.0                 | 3,640-5,916                         | 58,602               | 61,533              |
| Office Techn-Typing                                      | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 46,602               | 48,930              |
| Temp Help                                                | 1.1               | 0.9                   | 0.9                 | (101,898)                           | 70,964               | 70,964              |
| Overtime                                                 | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, Center for Healthy Communities Office            | 20.9              | 27.9                  | 27.9                | \$2,407,235                         | \$2,686,823          | \$2,754,012         |
| Office of Healthy Schools                                |                   |                       |                     |                                     |                      |                     |
| Hlth Pgrm Mgr II                                         | 0.5               | 1.0                   | 1.0                 | 7,420-9,219                         | 101,184              | 106,206             |
| Hlth Pgrm Spec II                                        | 0.2               | 1.0                   | 1.0                 | 6,858-8,584                         | 83,325               | 87,492              |
| Hlth Pgrm Spec I                                         | 0.7               | 1.0                   | 1.0                 | 6,243-7815                          | 81,612               | 85,692              |
| Temp Help                                                | 0.4               | 0.3                   | 0.3                 | (33,195)                            | 8,617                | 8,617               |
| Overtime                                                 | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, Office of Healthy Schools                        | 1.8               | 3.3                   | 3.3                 | \$149,434                           | \$274,738            | \$288,007           |
| Nutrition Education and Obesity Prevention (NEOP) Branch |                   |                       |                     |                                     |                      |                     |
| Research Scientist Supvr II-Social                       | 1.0               | 1.0                   | 1.0                 | 10,615-13,225                       | 163,461              | 163,461             |
| Hlth Pgrm Mgr III                                        | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,862              | 122,916             |
| Research Scientist IV-Social                             | 1.0               | 1.0                   | 1.0                 | 8,984-11,242                        | 138,951              | 138,951             |
| Research Scientist III-Social                            | 1.0               | 1.0                   | 1.0                 | 7,816-9,777                         | 117,324              | 117,324             |
| Hlth Pgrm Mgr II                                         | 1.6               | 2.0                   | 2.0                 | 7,420-9,219                         | 223,656              | 223,656             |
| Staff Svc Mgr II-Supvr                                   | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Research Scientist II-Social                             | 0.7               | 1.0                   | 1.0                 | 7,152-8,889                         | 91,192               | 95,758              |
| Nutrition Consultant III-Supvry                          | 1.0               | 1.0                   | 1.0                 | 7,135-8,930                         | 107,160              | 107,160             |
| Hlth Pgrm Spec II                                        | 4.0               | 5.0                   | 5.0                 | 6,858-8,584                         | 510,281              | 510,281             |
| Hlth Pgrm Mgr I                                          | 2.8               | 3.0                   | 3.0                 | 6,760-8,398                         | 282,672              | 286,728             |
| Staff Svcs Mgr I                                         | 2.4               | 2.0                   | 2.0                 | 6,760-8,398                         | 196,896              | 196,896             |
| Hlth Educ Consultant III Spec                            | 2.9               | 3.0                   | 3.0                 | 6,659-8,739                         | 314,604              | 314,604             |
| Nutrition Consultant III                                 | 3.6               | 4.0                   | 4.0                 | 6,561-8,960                         | 401,292              | 405,228             |

| ORGANIZATIONAL UNIT<br><br>Classification                | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                          | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Hlth Pgrm Spec I                                         | 10.0              | 12.0                  | 12.0                | 6,243-7815                          | 1,070,020            | 1,085,644           |
| Graphic Designer III                                     | 1.0               | 1.0                   | 1.0                 | 5,924-7,417                         | 89,004               | 89,004              |
| Assoc Govtl Prog Analyst                                 | 8.0               | 11.0                  | 11.0                | 5,684-7,114                         | 922,216              | 928,879             |
| Assoc Hlth Pgrm Advisor                                  | 0.5               | -                     | -                   | 5,684-7,114                         | -                    | -                   |
| Jr Staff Analyst-Gen                                     | -                 | 0.7                   | 0.7                 | 3,640-4,933                         | 43,680               | 45,864              |
| Staff Svcs Analyst-Gen                                   | 0.3               | 1.0                   | 1.0                 | 3,640-5,916                         | 57,877               | 60,771              |
| Office Techn-Typing                                      | 0.7               | 1.0                   | 1.0                 | 3,609-4,518                         | 43,308               | 45,468              |
| Mgt Svcs Techn                                           | 0.8               | -                     | -                   | 3,353-4,743                         | -                    | -                   |
| Mgt Svcs Asst                                            | -                 | 1.0                   | 1.0                 | 2,985-3,737                         | 36,716               | 38,551              |
| Temp Help                                                | 2.1               | 1.7                   | 1.7                 | (187,317)                           | 25,099               | 25,099              |
| Overtime                                                 | -                 | -                     | -                   | (2,963)                             | 3,246                | 3,246               |
| Totals, NEOP Branch                                      | 47.4              | 55.4                  | 55.4                | \$4,655,928                         | \$5,072,144          | \$5,116,117         |
| Chronic Disease Surveillance and Research Branch (CDSRB) |                   |                       |                     |                                     |                      |                     |
| Research Scientist Mgr-Epidemiology                      | 1.0               | 1.0                   | 1.0                 | 12,465-14,154                       | 174,943              | 174,943             |
| Research Scientist Supvr II-Epidemiology                 | 1.0               | 1.0                   | 1.0                 | 10,615-13,225                       | 150,455              | 157,976             |
| Research Scientist Supvr I-Epidemiology                  | 1.0               | 1.0                   | 1.0                 | 8,984-11,196                        | 137,039              | 137,039             |
| Research Scientist III-Epidemiology                      | 3.0               | 3.0                   | 3.0                 | 7,812-9,777                         | 357,838              | 357,838             |
| Staff Svc Mgr II-Supvr                                   | 3.0               | 3.0                   | 3.0                 | 7,420-9,219                         | 310,296              | 314,748             |
| Research Scientist II-Epidemiology                       | 0.9               | 2.0                   | 2.0                 | 7,152-8,889                         | 187,441              | 196,818             |
| Hlth Pgrm Spec II                                        | 1.2               | 3.0                   | 3.0                 | 6,858-8,584                         | 266,229              | 274,391             |
| Staff Svcs Mgr I                                         | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Research Scientist I-Epidemiology                        | 0.7               | 1.0                   | 1.0                 | 6,512-8,093                         | 85,947               | 90,244              |
| Hlth Pgrm Spec I                                         | 1.8               | 2.0                   | 2.0                 | 6,243-7815                          | 179,116              | 183,380             |
| Assoc Govtl Prog Analyst                                 | 1.7               | 2.0                   | 2.0                 | 5,684-7,114                         | 166,266              | 169,488             |
| Staff Svcs Analyst-Gen                                   | -                 | 1.0                   | 1.0                 | 3,640-5,916                         | 60,536               | 63,563              |
| Office Techn-Typing                                      | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 54,216               | 54,216              |
| Temp Help                                                | 3.8               | 3.1                   | 3.1                 | (339,067)                           | 236,132              | 236,132             |
| Overtime                                                 | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, CDSRB                                            | 21.1              | 25.1                  | 25.1                | \$2,198,874                         | \$2,467,231          | \$2,511,552         |
| Chronic Disease Control Branch                           |                   |                       |                     |                                     |                      |                     |
| Medical Ofcr III                                         | 1.0               | 2.0                   | 2.0                 | 13,013-18,275                       | 381,108              | 388,920             |
| Hlth Pgrm Mgr III                                        | 0.7               | 1.0                   | 1.0                 | 9,022-10,243                        | 110,519              | 116,046             |
| Research Scientist Supvr I-Epidemiology                  | 1.0               | 1.0                   | 1.0                 | 8,984-11,196                        | 133,636              | 137,039             |
| Research Scientist III-Epidemiology                      | 0.6               | 2.0                   | 2.0                 | 7,812-9,777                         | 198,531              | 208,468             |
| Hlth Pgrm Mgr II                                         | 1.7               | 2.0                   | 2.0                 | 7,420-9,219                         | 219,196              | 221,256             |
| Staff Svc Mgr II-Supvr                                   | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Research Scientist II-Epidemiology                       | 1.7               | 2.0                   | 2.0                 | 7,152-8,889                         | 209,262              | 213,984             |
| Hlth Pgrm Spec II                                        | 9.6               | 11.0                  | 11.0                | 6,858-8,584                         | 1,063,058            | 1,084,190           |
| Staff Svcs Mgr I                                         | 1.9               | 3.0                   | 3.0                 | 6,760-8,398                         | 251,442              | 264,018             |
| Hlth Pgrm Spec I                                         | 2.9               | 4.0                   | 4.0                 | 6,243-7815                          | 319,464              | 330,744             |
| Assoc Govtl Prog Analyst                                 | 10.7              | 11.0                  | 11.0                | 5,684-7,114                         | 887,842              | 910,612             |
| Jr Staff Analyst-Gen                                     | -                 | 7.0                   | 7.0                 | 3,640-4,933                         | 305,760              | 321,048             |
| Mgt Svcs Techn                                           | 0.3               | 2.0                   | 2.0                 | 3,353-4,743                         | 80,472               | 84,504              |
| Temp Help                                                | 0.9               | 0.7                   | 0.7                 | (79,373)                            | 55,276               | 55,276              |
| Overtime                                                 | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, Chronic Disease Control Branch                   | 34.0              | 49.7                  | 49.7                | \$3,310,581                         | \$4,326,194          | \$4,446,734         |

| ORGANIZATIONAL UNIT<br><br>Classification  | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                            | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Office of Oral Health                      |                   |                       |                     |                                     |                      |                     |
| California State Dental Director           | 0.9               | 1.0                   | 1.0                 | 15,909-15,909                       | 190,908              | 190,908             |
| Dental Pgrm Consultant                     | 1.0               | 1.0                   | 1.0                 | 10,881-15,674                       | 187,011              | 188,088             |
| Research Scientist Supvr I-Epidemiology    | 1.0               | 1.0                   | 1.0                 | 8,984-11,196                        | 137,039              | 137,039             |
| Research Scientist III-Epidemiology        | 1.0               | 1.0                   | 1.0                 | 7,812-9,777                         | 119,670              | 119,670             |
| Hlth Pgrm Mgr II                           | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Staff Svc Mgr II-Supvr                     | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Hlth Pgrm Spec II                          | 1.2               | 3.0                   | 3.0                 | 6,858-8,584                         | 295,674              | 300,156             |
| Hlth Pgrm Mgr I                            | 0.8               | 1.0                   | 1.0                 | 6,760-8,398                         | 81,120               | 85,176              |
| Research Scientist I-Epidemiology          | 1.0               | 1.0                   | 1.0                 | 6,512-8,093                         | 86,160               | 90,468              |
| Hlth Pgrm Spec I                           | 4.7               | 6.0                   | 6.0                 | 6,243-7815                          | 495,708              | 512,792             |
| Assoc Govtl Prog Analyst                   | 3.5               | 4.0                   | 4.0                 | 5,684-7,114                         | 310,394              | 317,574             |
| Dental Hygienist Consultant                | 0.6               | 1.0                   | 1.0                 | 5,300-6,970                         | 63,600               | 66,780              |
| Staff Svcs Analyst-Gen                     | 1.0               | -                     | -                   | 3,640-5,916                         | -                    | -                   |
| Mgt Svcs Techn                             | 1.0               | 1.0                   | 1.0                 | 3,353-4,743                         | 51,441               | 54,008              |
| Temp Help                                  | 3.3               | 2.7                   | 2.7                 | (297,810)                           | 93,792               | 93,792              |
| Overtime                                   | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, Office of Oral Health              | 23.0              | 25.7                  | 25.7                | \$2,250,487                         | \$2,333,773          | \$2,377,707         |
| Safe and Active Communities Branch         |                   |                       |                     |                                     |                      |                     |
| Research Scientist Supvr II-Social         | 1.0               | 1.0                   | 1.0                 | 10,615-13,225                       | 153,843              | 160,742             |
| Hlth Pgrm Mgr III                          | 0.7               | -                     | -                   | 9,022-10,243                        | -                    | -                   |
| Research Scientist Supvr I-Epidemiology    | 0.7               | 1.0                   | 1.0                 | 8,984-11,196                        | 131,115              | 136,665             |
| Research Scientist Supvr I-Social          | 0.8               | 1.0                   | 1.0                 | 8,984-11,196                        | 118,537              | 124,465             |
| Research Scientist III-Epidemiology        | 3.0               | 5.0                   | 5.0                 | 7,812-9,777                         | 522,966              | 537,753             |
| Research Scientist III-Social              | 1.5               | 3.0                   | 3.0                 | 7,816-9,777                         | 301,677              | 316,764             |
| Hlth Pgrm Mgr II                           | 2.0               | 2.0                   | 2.0                 | 7,420-9,219                         | 221,256              | 221,256             |
| Staff Svc Mgr II-Supvr                     | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 109,590              | 110,628             |
| Research Scientist II-Epidemiology         | 1.7               | 2.0                   | 2.0                 | 7,152-8,889                         | 189,598              | 195,357             |
| Research Scientist II-Social               | 1.6               | 2.0                   | 2.0                 | 7,152-8,889                         | 181,052              | 190,108             |
| Hlth Pgrm Spec II                          | 6.7               | 10.0                  | 10.0                | 6,858-8,584                         | 912,765              | 942,829             |
| Staff Svcs Mgr I                           | 2.0               | 2.0                   | 2.0                 | 6,760-8,398                         | 196,109              | 201,258             |
| Hlth Educ Consultant III Spec              | 3.8               | 5.5                   | 5.5                 | 6,659-8,739                         | 532,768              | 545,458             |
| Research Scientist I-Epidemiology          | 1.6               | 2.0                   | 2.0                 | 6,512-8,093                         | 194,232              | 194,232             |
| Hlth Pgrm Spec I                           | 5.3               | 7.0                   | 7.0                 | 6,243-7815                          | 590,601              | 610,747             |
| Assoc Govtl Prog Analyst                   | 7.2               | 8.0                   | 8.0                 | 5,684-7,114                         | 617,151              | 639,328             |
| Staff Svcs Analyst-Gen                     | 0.7               | 1.0                   | 1.0                 | 3,640-5,916                         | 58,600               | 61,528              |
| Office Techn-Typing                        | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 54,216               | 54,216              |
| Temp Help                                  | 8.9               | 7.2                   | 7.2                 | (792,220)                           | 23,696               | 23,696              |
| Overtime                                   | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, Safe and Active Communities Branch | 51.2              | 61.7                  | 61.7                | \$4,793,094                         | \$5,109,772          | \$5,267,029         |
| Tobacco Control Branch                     |                   |                       |                     |                                     |                      |                     |
| Research Scientist Supvr II-Epidemiology   | 1.0               | 1.0                   | 1.0                 | 10,615-13,225                       | 163,461              | 163,461             |
| C.E.A. A                                   | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 141,684              | 141,684             |
| Hlth Pgrm Mgr III                          | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 118,416              | 122,324             |
| Research Scientist Supvr I-Epidemiology    | 1.0               | 1.0                   | 1.0                 | 8,984-11,196                        | 124,638              | 124,638             |
| Research Scientist Supvr I-Social          | 1.0               | 1.0                   | 1.0                 | 8,984-11,196                        | 134,352              | 134,352             |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Research Scientist III-Epidemiology       | 1.0               | 1.0                   | 1.0                 | 7,812-9,777                         | 117,637              | 120,844             |
| Research Scientist III-Social             | 2.0               | 2.0                   | 2.0                 | 7,816-9,777                         | 237,204              | 241,688             |
| Hlth Pgrm Mgr II                          | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Staff Svc Mgr II-Supvr                    | 3.0               | 3.0                   | 3.0                 | 7,420-9,219                         | 331,884              | 331,884             |
| Research Scientist II-Epidemiology        | 1.0               | 1.0                   | 1.0                 | 7,152-8,889                         | 96,141               | 100,945             |
| Research Scientist II-Social              | 0.2               | 1.0                   | 1.0                 | 7,152-8,889                         | 88,636               | 93,073              |
| Sr Marketing Spec                         | 2.0               | 2.0                   | 2.0                 | 6,885-8,617                         | 197,463              | 202,168             |
| Hlth Pgrm Spec II                         | 2.6               | 3.0                   | 3.0                 | 6,858-8,584                         | 296,842              | 301,608             |
| Hlth Pgrm Mgr I                           | 2.7               | 3.0                   | 3.0                 | 6,760-8,398                         | 296,410              | 301,148             |
| Staff Svcs Mgr I                          | 6.3               | 7.0                   | 7.0                 | 6,760-8,398                         | 691,903              | 701,103             |
| Research Scientist I-Epidemiology         | 1.0               | 1.0                   | 1.0                 | 6,512-8,093                         | 97,116               | 97,116              |
| Research Scientist I-Social               | 1.0               | 1.0                   | 1.0                 | 6,512-8,093                         | 97,116               | 97,116              |
| Assoc Mgt Auditor                         | 1.0               | 1.0                   | 1.0                 | 6,264-8,238                         | 98,856               | 98,856              |
| Hlth Pgrm Spec I                          | 12.1              | 15.0                  | 15.0                | 6,243-7815                          | 1,244,378            | 1,295,120           |
| Marketing Spec                            | 1.6               | 2.0                   | 2.0                 | 6,243-7,815                         | 175,043              | 179,103             |
| Assoc Acctg Analyst                       | 2.0               | 2.0                   | 2.0                 | 5,967-7,474                         | 175,116              | 175,116             |
| Assoc Govtl Prog Analyst                  | 12.5              | 14.0                  | 14.0                | 5,684-7,114                         | 1,101,561            | 1,130,345           |
| Assoc Hlth Pgrm Advisor                   | 0.3               | -                     | -                   | 5,684-7,114                         | -                    | -                   |
| Research Data Analyst I                   | 1.0               | 1.0                   | 1.0                 | 4,213-6,524                         | 74,498               | 77,338              |
| Jr Staff Analyst-Gen                      | -                 | 1.0                   | 1.0                 | 3,640-4,933                         | 43,680               | 45,864              |
| Staff Svcs Analyst-Gen                    | 0.7               | 1.0                   | 1.0                 | 3,640-5,916                         | 58,602               | 61,533              |
| Office Techn-Typing                       | 2.0               | 2.0                   | 2.0                 | 3,609-4,518                         | 105,394              | 108,256             |
| Temp Help                                 | 1.5               | 1.2                   | 1.2                 | (130,411)                           | 268,043              | 268,043             |
| Overtime                                  | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, Tobacco Control Branch            | 63.5              | 71.2                  | 71.2                | \$5,856,518                         | \$6,686,703          | \$6,825,354         |
| Occupational Health Branch                |                   |                       |                     |                                     |                      |                     |
| Medical Administrator I                   | 1.0               | 1.0                   | 1.0                 | 16,089-19,684                       | 224,964              | 236,208             |
| Medical Ofcr III                          | 1.7               | 4.0                   | 4.0                 | 13,013-18,275                       | 762,216              | 777,840             |
| Research Scientist Supvr II-Epidemiology  | 0.2               | 2.0                   | 2.0                 | 10,615-13,225                       | 286,080              | 292,452             |
| Research Scientist Supvr I-Epidemiology   | 2.0               | 2.0                   | 2.0                 | 8,984-11,196                        | 274,078              | 274,078             |
| Research Scientist Supvr I-Physical       | 0.3               | -                     | -                   | 8,984-11,196                        | -                    | -                   |
| Staff Toxicologist-Spec                   | 1.0               | 1.0                   | 1.0                 | 8,630-10,751                        | 132,882              | 132,882             |
| Research Scientist III-Epidemiology       | 2.0               | 3.0                   | 3.0                 | 7,812-9,777                         | 351,332              | 362,916             |
| Research Scientist III-Physical           | 1.7               | 1.0                   | 1.0                 | 7,815-9,777                         | 119,670              | 119,670             |
| Hlth Pgrm Mgr II                          | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Research Scientist II-Epidemiology        | 1.0               | 2.0                   | 2.0                 | 7,152-8,889                         | 184,735              | 193,976             |
| Research Scientist II-Physical            | 1.9               | 3.0                   | 3.0                 | 7,152-8,889                         | 293,561              | 302,802             |
| Hlth Pgrm Spec II                         | 3.2               | 4.0                   | 4.0                 | 6,858-8,584                         | 409,764              | 412,032             |
| Hlth Educ Consultant III Spec             | -                 | 1.0                   | 1.0                 | 6,659-8,739                         | 79,908               | 83,904              |
| Research Scientist I-Epidemiology         | 1.0               | 1.0                   | 1.0                 | 6,512-8,093                         | 97,116               | 97,116              |
| Hlth Pgrm Spec I                          | 0.8               | 1.0                   | 1.0                 | 6,243-7815                          | 83,064               | 87,216              |
| Assoc Govtl Prog Analyst                  | 7.4               | 10.0                  | 10.0                | 5,684-7,114                         | 824,120              | 835,849             |
| Staff Svcs Analyst-Gen                    | 1.9               | 1.0                   | 1.0                 | 3,640-5,916                         | 57,185               | 60,044              |
| Temp Help                                 | 0.4               | 0.3                   | 0.3                 | (36,041)                            | 129,458              | 129,458             |
| Overtime                                  | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, Occupational Health Branch        | 28.5              | 38.3                  | 38.3                | \$3,183,183                         | \$4,420,760          | \$4,509,071         |

| ORGANIZATIONAL UNIT<br><br>Classification                     | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                               | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| California Childhood Lead Poisoning Prevention (CCLPP) Branch |                   |                       |                     |                                     |                      |                     |
| Envirntl Pgrm Mgr II                                          | 1.1               | 1.0                   | 1.0                 | 13,864-15,750                       | 166,368              | 174,684             |
| Medical Ofcr III                                              | 1.9               | 2.0                   | 2.0                 | 13,013-18,275                       | 444,252              | 444,252             |
| Medical Ofcr II                                               | 1.0               | 1.0                   | 1.0                 | 12,063-17,853                       | 204,036              | 214,236             |
| Envirntl Prog Mgr I-Supvry                                    | 1.0               | 2.0                   | 2.0                 | 11,946-14,851                       | 321,564              | 328,728             |
| Research Scientist Supvr II-Epidemiology                      | 0.3               | 1.0                   | 1.0                 | 10,615-13,225                       | 145,693              | 152,979             |
| Sr Envirntl Scientist-Supvr                                   | 2.0               | 2.0                   | 2.0                 | 10,331-12,843                       | 301,224              | 306,522             |
| Hlth Pgrm Mgr III                                             | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Research Scientist Supvr I-Epidemiology                       | 0.7               | 1.0                   | 1.0                 | 8,984-11,196                        | 107,808              | 113,196             |
| Research Scientist IV-Chemical                                | 1.0               | 1.0                   | 1.0                 | 8,980-11,242                        | 138,951              | 138,951             |
| Nurse Consultant III-Spec                                     | 1.2               | 1.0                   | 1.0                 | 8,075-10,679                        | 128,148              | 128,148             |
| Research Scientist III-Epidemiology                           | 1.0               | 1.0                   | 1.0                 | 7,812-9,777                         | 120,844              | 120,844             |
| Hlth Pgrm Mgr II                                              | 0.4               | 1.0                   | 1.0                 | 7,420-9,219                         | 89,040               | 93,492              |
| Sr Envirntl Scientist-Spec                                    | 2.0               | 2.0                   | 2.0                 | 7,336-9,126                         | 203,273              | 208,157             |
| Public Hlth Nurse II                                          | 1.5               | 2.0                   | 2.0                 | 7,259-10,440                        | 218,821              | 224,030             |
| Research Scientist II-Chemical                                | 2.0               | 2.0                   | 2.0                 | 7,152-8,889                         | 213,336              | 213,336             |
| Research Scientist II-Epidemiology                            | 3.0               | 3.0                   | 3.0                 | 7,152-8,889                         | 322,137              | 322,137             |
| Hlth Pgrm Mgr I                                               | 1.9               | 5.0                   | 5.0                 | 6,760-8,398                         | 439,223              | 456,145             |
| Staff Svcs Mgr I                                              | 2.0               | 2.0                   | 2.0                 | 6,760-8,398                         | 201,552              | 201,552             |
| Research Data Spec I                                          | 1.0               | 1.0                   | 1.0                 | 6,555-8,206                         | 98,472               | 98,472              |
| Research Scientist I-Epidemiology                             | 0.3               | 1.0                   | 1.0                 | 6,512-8,093                         | 78,144               | 82,056              |
| Hlth Pgrm Spec I                                              | 5.0               | 7.5                   | 7.5                 | 6,243-7815                          | 640,042              | 660,251             |
| Hlth Educ Consultant II                                       | 0.9               | 2.0                   | 2.0                 | 6,061-7,957                         | 151,622              | 159,203             |
| Admin Asst II                                                 | 0.5               | 1.0                   | 1.0                 | 5,684-7,114                         | 73,702               | 77,383              |
| Assoc Govtl Prog Analyst                                      | 15.2              | 13.5                  | 13.5                | 5,684-7,114                         | 1,068,850            | 1,099,627           |
| Envirntl Scientist                                            | 6.0               | 7.0                   | 7.0                 | 4,145-7,926                         | 547,423              | 562,916             |
| Medical Asst                                                  | -                 | 2.0                   | 2.0                 | 3,709-4,878                         | 89,016               | 93,456              |
| Jr Staff Analyst-Gen                                          | -                 | 3.0                   | 3.0                 | 3,640-4,933                         | 131,040              | 137,592             |
| Staff Svcs Analyst-Gen                                        | 0.7               | 1.0                   | 1.0                 | 3,640-5,916                         | 43,680               | 45,864              |
| Prog Techn                                                    | 1.0               | 1.0                   | 1.0                 | 3,125-4,200                         | 46,134               | 48,441              |
| Temp Help                                                     | 5.7               | 4.6                   | 4.6                 | (505,635)                           | 352,133              | 352,133             |
| Overtime                                                      | -                 | -                     | -                   | (837)                               | 917                  | 917                 |
| Totals, CCLPP Branch                                          | 61.3              | 75.6                  | 75.6                | \$6,238,932                         | \$7,210,361          | \$7,382,616         |
| Environmental Health Investigations Branch                    |                   |                       |                     |                                     |                      |                     |
| Envirntl Pgrm Mgr II                                          | 1.0               | 1.0                   | 1.0                 | 13,864-15,750                       | 189,000              | 189,000             |
| Medical Ofcr III                                              | 0.3               | 1.0                   | 1.0                 | 13,013-18,275                       | 156,156              | 163,968             |
| Envirntl Prog Mgr I-Supvry                                    | 1.0               | 1.0                   | 1.0                 | 11,946-14,851                       | 168,192              | 175,368             |
| Research Scientist Supvr II-Epidemiology                      | 1.0               | 1.0                   | 1.0                 | 10,615-13,225                       | 163,461              | 163,461             |
| Research Scientist Supvr II-Social                            | 1.0               | 1.0                   | 1.0                 | 10,615-13,225                       | 163,461              | 163,461             |
| Sr Envirntl Scientist-Supvr                                   | 2.0               | 2.0                   | 2.0                 | 10,331-12,843                       | 293,040              | 305,245             |
| Research Scientist Supvr I-Epidemiology                       | 1.0               | 2.0                   | 2.0                 | 8,984-11,196                        | 244,847              | 250,235             |
| Research Scientist Supvr I-Social                             | 1.0               | 1.0                   | 1.0                 | 8,984-11,196                        | 126,988              | 133,340             |
| Staff Toxicologist-Spec                                       | 1.6               | 2.0                   | 2.0                 | 8,630-10,751                        | 223,625              | 234,816             |
| Research Scientist III-Epidemiology                           | 5.9               | 7.0                   | 7.0                 | 7,812-9,777                         | 797,331              | 810,474             |
| Research Scientist III-Social                                 | 1.0               | 1.0                   | 1.0                 | 7,816-9,777                         | 120,844              | 120,844             |
| Staff Svc Mgr II-Supvr                                        | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 106,618              | 110,628             |

| ORGANIZATIONAL UNIT<br><br>Classification          | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                    | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Sr Envirntl Scientist-Spec                         | 1.5               | 2.0                   | 2.0                 | 7,336-9,126                         | 219,024              | 219,024             |
| Research Scientist II-Epidemiology                 | 5.0               | 6.0                   | 6.0                 | 7,152-8,889                         | 577,616              | 601,003             |
| Research Scientist II-Social                       | 1.0               | 1.0                   | 1.0                 | 7,152-8,889                         | 107,868              | 107,868             |
| Hlth Pgrm Spec II                                  | 3.6               | 5.0                   | 5.0                 | 6,858-8,584                         | 477,120              | 487,087             |
| Hlth Pgrm Mgr I                                    | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 98,956               | 100,776             |
| Staff Svcs Mgr I                                   | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 98,994               | 100,776             |
| Research Scientist I-Epidemiology                  | 1.4               | 2.0                   | 2.0                 | 6,512-8,093                         | 163,620              | 171,806             |
| Research Scientist I-Social                        | 0.6               | -                     | -                   | 6,512-8,093                         | -                    | -                   |
| Hlth Pgrm Spec I                                   | 2.0               | 2.0                   | 2.0                 | 6,243-7815                          | 174,804              | 183,006             |
| Assoc Govtl Prog Analyst                           | 3.0               | 4.0                   | 4.0                 | 5,684-7,114                         | 311,752              | 318,796             |
| Office Techn-Typing                                | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 54,216               | 54,216              |
| Temp Help                                          | 5.7               | 4.6                   | 4.6                 | (509,372)                           | 800,435              | 800,435             |
| Overtime                                           | -                 | -                     | -                   | (6,147)                             | 6,735                | 6,735               |
| Totals, Environmental Health Investigations Branch | 44.6              | 50.6                  | 50.6                | \$4,799,562                         | \$5,844,703          | \$5,972,368         |
| Substance and Addiction Prevention Branch          |                   |                       |                     |                                     |                      |                     |
| Research Scientist Supvr II-Epidemiology           | 0.5               | 1.0                   | 1.0                 | 10,615-13,225                       | 149,846              | 157,337             |
| Hlth Pgrm Mgr III                                  | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Research Scientist Supvr I-Epidemiology            | 0.5               | -                     | -                   | 8,984-11,196                        | -                    | -                   |
| Research Scientist Supvr I-Social                  | 1.0               | 2.0                   | 2.0                 | 8,984-11,196                        | 246,953              | 258,933             |
| Research Scientist III-Epidemiology                | 2.5               | 3.0                   | 3.0                 | 7,812-9,777                         | 316,677              | 325,502             |
| Research Scientist III-Social                      | 0.7               | 1.0                   | 1.0                 | 7,816-9,777                         | 100,169              | 105,177             |
| Hlth Pgrm Mgr II                                   | 2.6               | 3.0                   | 3.0                 | 7,420-9,219                         | 330,276              | 331,884             |
| Staff Svc Mgr II-Supvr                             | 0.7               | 1.0                   | 1.0                 | 7,420-9,219                         | 109,004              | 110,628             |
| Research Scientist II-Epidemiology                 | 2.4               | 3.0                   | 3.0                 | 7,152-8,889                         | 270,221              | 279,234             |
| Research Scientist II-Social                       | 1.2               | 2.0                   | 2.0                 | 7,152-8,889                         | 188,200              | 197,612             |
| Hlth Pgrm Spec II                                  | 5.1               | 7.0                   | 7.0                 | 6,858-8,584                         | 693,758              | 715,219             |
| Hlth Pgrm Mgr I                                    | 1.7               | 2.0                   | 2.0                 | 6,760-8,398                         | 201,392              | 201,552             |
| Staff Svcs Mgr I                                   | 0.7               | 1.0                   | 1.0                 | 6,760-8,398                         | 83,239               | 87,401              |
| Hlth Educ Consultant III Spec                      | 1.0               | 1.0                   | 1.0                 | 6,659-8,739                         | 104,868              | 104,868             |
| Research Scientist I-Epidemiology                  | 0.8               | 2.0                   | 2.0                 | 6,512-8,093                         | 160,542              | 168,570             |
| Hlth Pgrm Spec I                                   | 6.4               | 10.0                  | 10.0                | 6,243-7815                          | 827,442              | 861,234             |
| Assoc Govtl Prog Analyst                           | 6.2               | 7.0                   | 7.0                 | 5,684-7,114                         | 547,961              | 563,895             |
| Assoc Hlth Pgrm Advisor                            | 0.6               | 1.0                   | 1.0                 | 5,684-7,114                         | 68,492               | 71,917              |
| Jr Staff Analyst-Gen                               | -                 | 2.0                   | 2.0                 | 3,640-4,933                         | 87,360               | 91,728              |
| Staff Svcs Analyst-Gen                             | 0.6               | -                     | -                   | 3,640-5,916                         | -                    | -                   |
| Office Techn-Typing                                | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 52,423               | 54,084              |
| Temp Help                                          | 6.8               | 5.5                   | 5.5                 | (608,899)                           | 90,820               | 90,820              |
| Overtime                                           | -                 | -                     | -                   | (741)                               | 811                  | 811                 |
| Totals, Substance and Addiction Prevention Branch  | 44.0              | 56.5                  | 56.5                | \$4,081,740                         | \$4,753,370          | \$4,901,323         |
| Totals, Center for Healthy Communities             | 441.2             | 541.0                 | 541.0               | \$43,925,569                        | \$51,186,572         | \$52,351,890        |
| Center for Infectious Diseases                     |                   |                       |                     |                                     |                      |                     |
| Center for Infectious Diseases Office              |                   |                       |                     |                                     |                      |                     |
| Deputy Director                                    | 1.0               | 1.0                   | 1.0                 | 19,684-22,997                       | 275,964              | 275,964             |
| Medical Administrator II                           | 1.3               | 3.0                   | 3.0                 | 16,728-20,669                       | 696,792              | 706,824             |
| Medical Administrator I                            | -                 | 1.0                   | 1.0                 | 16,089-19,684                       | 193,068              | 202,716             |
| Medical Ofcr III                                   | 0.3               | 1.0                   | 1.0                 | 13,013-18,275                       | 156,156              | 163,968             |

| ORGANIZATIONAL UNIT<br><br>Classification     | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-----------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                               | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Medical Ofcr III-Epidemiology                 | 0.1               | -                     | -                   | 13,014-18,275                       | -                    | -                   |
| Research Scientist Mgr-Epidemiology           | -                 | 1.0                   | 1.0                 | 12,465-14,154                       | 163,600              | 171,780             |
| Medical Ofcr II                               | -                 | 1.0                   | 1.0                 | 12,063-17,853                       | 144,756              | 151,992             |
| C.E.A. A                                      | 1.0               | 2.0                   | 2.0                 | 9,755-11,807                        | 258,744              | 258,744             |
| Hlth Pgrm Mgr III                             | -                 | -                     | -                   | 9,022-10,243                        | -                    | -                   |
| Staff Svcs Mgr III                            | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 116,160              | 121,968             |
| Research Scientist Supvr I-Epidemiology       | 0.8               | 1.0                   | 1.0                 | 8,984-11,196                        | 107,808              | 113,196             |
| Research Scientist III-Epidemiology           | 1.3               | 7.0                   | 7.0                 | 7,812-9,777                         | 703,308              | 726,741             |
| Hlth Pgrm Mgr II                              | 0.8               | 3.0                   | 3.0                 | 7,420-9,219                         | 270,942              | 284,490             |
| Staff Svc Mgr II-Supvr                        | 0.6               | 2.0                   | 2.0                 | 7,420-9,219                         | 199,668              | 204,120             |
| Research Scientist II-Epidemiology            | -                 | 4.0                   | 4.0                 | 7,152-8,889                         | 374,928              | 393,674             |
| Info Ofcr II                                  | -                 | 1.0                   | 1.0                 | 7,068-8,783                         | 93,732               | 98,419              |
| Hlth Pgrm Spec II                             | 1.4               | 2.0                   | 2.0                 | 6,858-8,584                         | 167,679              | 171,948             |
| Staff Svcs Mgr I                              | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 88,371               | 92,793              |
| Hlth Pgrm Spec I                              | 2.1               | 4.0                   | 4.0                 | 6,243-7815                          | 351,278              | 359,463             |
| Assoc Govtl Prog Analyst                      | 2.8               | 5.0                   | 5.0                 | 5,684-7,114                         | 387,515              | 398,354             |
| Assoc Hlth Pgrm Advisor                       | 0.2               | 1.0                   | 1.0                 | 5,684-7,114                         | 73,106               | 76,757              |
| Exec Asst                                     | 1.0               | 1.0                   | 1.0                 | 4,461-5,583                         | 66,834               | 66,996              |
| Staff Svcs Analyst-Gen                        | 0.2               | 1.0                   | 1.0                 | 3,640-5,916                         | 59,075               | 62,029              |
| Temp Help                                     | 10.3              | 8.4                   | 8.4                 | (922,299)                           | 642,305              | 642,305             |
| Overtime                                      | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, Center for Infectious Diseases Office | 27.2              | 52.4                  | 52.4                | \$2,914,570                         | \$5,591,789          | \$5,745,240         |
| AIDS Division                                 |                   |                       |                     |                                     |                      |                     |
| Chief of the Office of Aids                   | -                 | 1.0                   | 1.0                 | 18,728-19,291                       | 194,832              | 204,574             |
| C.E.A. B                                      | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 183,720              | 183,720             |
| C.E.A. A                                      | 1.0               | -                     | -                   | 9,755-11,807                        | -                    | -                   |
| Staff Svcs Mgr III                            | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,442              | 122,916             |
| Research Scientist II-Epidemiology            | 1.0               | 1.0                   | 1.0                 | 7,152-8,889                         | 107,159              | 108,801             |
| Hlth Pgrm Spec II                             | 0.6               | 2.0                   | 2.0                 | 6,858-8,584                         | 181,397              | 190,469             |
| Hlth Pgrm Spec I                              | 1.3               | 1.0                   | 1.0                 | 6,243-7815                          | 74,916               | 78,660              |
| Spec Consultant                               | 0.1               | -                     | -                   | 0-9,999                             | -                    | -                   |
| Temp Help                                     | 0.2               | 0.1                   | 0.1                 | (14,227)                            | 9,908                | 9,908               |
| Overtime                                      | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, AIDS Division Office                  | 5.2               | 7.1                   | 7.1                 | \$597,630                           | \$874,373            | \$899,048           |
| HIV Care Branch                               |                   |                       |                     |                                     |                      |                     |
| Hlth Pgrm Mgr III                             | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Staff Svc Mgr II-Supvr                        | 2.0               | 2.0                   | 2.0                 | 7,420-9,219                         | 203,517              | 211,927             |
| Hlth Pgrm Mgr I                               | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Staff Svcs Mgr I                              | 1.6               | 2.0                   | 2.0                 | 6,760-8,398                         | 176,661              | 185,499             |
| Hlth Pgrm Spec I                              | 3.9               | 5.0                   | 5.0                 | 6,243-7815                          | 428,785              | 438,660             |
| Assoc Govtl Prog Analyst                      | 8.7               | 9.0                   | 9.0                 | 5,684-7,114                         | 708,613              | 725,421             |
| Jr Staff Analyst-Gen                          | -                 | 1.0                   | 1.0                 | 3,640-4,933                         | 43,680               | 45,864              |
| Temp Help                                     | 1.5               | 1.2                   | 1.2                 | (129,936)                           | 428,671              | 428,671             |
| Overtime                                      | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, HIV Care Branch                       | 19.7              | 22.2                  | 22.2                | \$1,749,413                         | \$2,213,619          | \$2,259,734         |
| HIV Prevention Branch                         |                   |                       |                     |                                     |                      |                     |

| ORGANIZATIONAL UNIT<br><br>Classification                  | POSITIONS |            |          | EXPENDITURES              |             |             |
|------------------------------------------------------------|-----------|------------|----------|---------------------------|-------------|-------------|
|                                                            | Filled    | Authorized | Proposed | Actual                    | Estimated   | Proposed    |
|                                                            | 2023-24   | 2024-25    | 2025-26  | 2023-24<br>(Salary Range) | 2024-25     | 2025-26     |
| Staff Svcs Mgr III                                         | 1.0       | 1.0        | 1.0      | 9,022-10,243              | 122,916     | 122,916     |
| Staff Svc Mgr II-Supvr                                     | 1.0       | 1.0        | 1.0      | 7,420-9,219               | 110,628     | 110,628     |
| Hlth Pgrm Spec II                                          | 2.0       | 2.0        | 2.0      | 6,858-8,584               | 195,162     | 199,772     |
| Hlth Pgrm Mgr I                                            | 1.0       | 1.0        | 1.0      | 6,760-8,398               | 98,774      | 100,776     |
| Staff Svcs Mgr I                                           | 2.0       | 2.0        | 2.0      | 6,760-8,398               | 201,552     | 201,552     |
| Hlth Pgrm Spec I                                           | 3.9       | 4.0        | 4.0      | 6,243-7815                | 344,366     | 356,380     |
| Assoc Govtl Prog Analyst                                   | 6.5       | 7.0        | 7.0      | 5,684-7,114               | 563,266     | 579,870     |
| Assoc Hlth Pgrm Advisor                                    | 1.0       | 1.0        | 1.0      | 5,684-7,114               | 79,923      | 83,505      |
| Jr Staff Analyst-Gen                                       | -         | 2.0        | 2.0      | 3,640-4,933               | 87,360      | 91,728      |
| Temp Help                                                  | 6.9       | 5.6        | 5.6      | (615,538)                 | 106,012     | 106,012     |
| Overtime                                                   | -         | -          | -        | -                         | -           | -           |
| Totals, HIV Prevention Branch                              | 25.3      | 26.6       | 26.6     | \$2,245,940               | \$1,909,959 | \$1,953,139 |
| HIV/AIDS Surveillance Research and Evaluation (SRE) Branch |           |            |          |                           |             |             |
| Research Scientist Mgr-Epidemiology                        | 1.0       | 1.0        | 1.0      | 12,465-14,154             | 174,943     | 174,943     |
| Research Scientist Supvr II-Epidemiology                   | 0.8       | 1.0        | 1.0      | 10,615-13,225             | 136,096     | 142,900     |
| Research Scientist Supvr I-Epidemiology                    | 1.8       | 2.0        | 2.0      | 8,984-11,196              | 242,720     | 250,235     |
| Research Scientist III-Epidemiology                        | 2.9       | 3.0        | 3.0      | 7,812-9,777               | 342,799     | 347,973     |
| Research Scientist III-Social                              | 1.0       | 1.0        | 1.0      | 7,816-9,777               | 119,670     | 119,670     |
| Staff Svc Mgr II-Supvr                                     | 1.0       | 1.0        | 1.0      | 7,420-9,219               | 110,628     | 110,628     |
| Research Scientist II-Epidemiology                         | 5.1       | 6.0        | 6.0      | 7,152-8,889               | 595,656     | 610,465     |
| Research Scientist II-Social                               | 1.0       | 1.0        | 1.0      | 7,152-8,889               | 108,801     | 108,801     |
| Hlth Pgrm Spec II                                          | 0.5       | 1.0        | 1.0      | 6,858-8,584               | 103,008     | 103,008     |
| Staff Svcs Mgr I                                           | 1.0       | 1.0        | 1.0      | 6,760-8,398               | 97,040      | 100,052     |
| Research Scientist I-Epidemiology                          | 1.8       | 2.0        | 2.0      | 6,512-8,093               | 168,253     | 176,671     |
| Research Scientist I-Social                                | 1.0       | 1.0        | 1.0      | 6,512-8,093               | 97,116      | 97,116      |
| Hlth Pgrm Spec I                                           | 1.0       | 1.0        | 1.0      | 6,243-7815                | 85,299      | 89,565      |
| Assoc Govtl Prog Analyst                                   | 3.7       | 4.0        | 4.0      | 5,684-7,114               | 316,932     | 324,240     |
| Communicable Disease Spec I                                | 1.0       | 1.0        | 1.0      | 5,684-7,114               | 87,768      | 87,768      |
| Staff Svcs Analyst-Gen                                     | 0.5       | 1.0        | 1.0      | 3,640-5,916               | 59,544      | 62,520      |
| Temp Help                                                  | 1.7       | 1.4        | 1.4      | (152,225)                 | 1,000,913   | 1,000,913   |
| Overtime                                                   | -         | -          | -        | -                         | -           | -           |
| Totals, HIV/AIDS SRE Branch                                | 26.8      | 29.4       | 29.4     | \$2,748,987               | \$3,847,186 | \$3,907,468 |
| AIDS Drug Assistance Program Section                       |           |            |          |                           |             |             |
| Staff Svcs Mgr III                                         | 1.0       | 1.0        | 1.0      | 9,022-10,243              | 122,047     | 122,916     |
| Staff Svc Mgr II-Supvr                                     | 3.0       | 3.0        | 3.0      | 7,420-9,219               | 331,566     | 331,884     |
| Staff Svcs Mgr I                                           | 6.6       | 7.0        | 7.0      | 6,760-8,398               | 659,245     | 678,237     |
| Hlth Pgrm Spec I                                           | 3.8       | 5.0        | 5.0      | 6,243-7815                | 401,430     | 412,662     |
| Assoc Govtl Prog Analyst                                   | 12.9      | 14.0       | 14.0     | 5,684-7,114               | 1,091,781   | 1,122,877   |
| Supvng Pgrm Techn II                                       | 0.1       | -          | -        | 4,124-5,167               | -           | -           |
| Jr Staff Analyst-Gen                                       | -         | 1.0        | 1.0      | 3,640-4,933               | 43,680      | 45,864      |
| Staff Svcs Analyst-Gen                                     | 7.4       | 8.0        | 8.0      | 3,640-5,916               | 507,413     | 526,497     |
| Prog Techn II                                              | 3.8       | 5.0        | 5.0      | 3,613-4,528               | 236,367     | 247,985     |
| Temp Help                                                  | 0.3       | 0.2        | 0.2      | (25,134)                  | 17,504      | 17,504      |
| Overtime                                                   | -         | -          | -        | (2,943)                   | 3,225       | 3,225       |
| Totals, AIDS Drug Assistance Program Section               | 38.9      | 44.2       | 44.2     | \$3,107,011               | \$3,414,256 | \$3,509,650 |
| Office of AIDS Support Branch                              |           |            |          |                           |             |             |

| ORGANIZATIONAL UNIT<br><br>Classification           | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-----------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                     | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Staff Svc Mgr II-Supvr                              | 1.6               | 2.0                   | 2.0                 | 7,420-9,219                         | 207,668              | 212,520             |
| Hlth Pgrm Spec II                                   | -                 | -                     | -                   | 6,858-8,584                         | -                    | -                   |
| Staff Svcs Mgr I                                    | 3.1               | 5.0                   | 5.0                 | 6,760-8,398                         | 447,681              | 463,419             |
| Hlth Pgrm Spec I                                    | 2.0               | 3.0                   | 3.0                 | 6,243-7815                          | 254,382              | 264,291             |
| Assoc Govtl Prog Analyst                            | 7.9               | 7.0                   | 7.0                 | 5,684-7,114                         | 548,182              | 564,715             |
| Jr Staff Analyst-Gen                                | -                 | 2.0                   | 2.0                 | 3,640-4,933                         | 87,360               | 91,728              |
| Staff Svcs Analyst-Gen                              | 2.3               | 1.6                   | 1.6                 | 3,640-5,916                         | 80,002               | 84,002              |
| Temp Help                                           | 2.1               | 1.7                   | 1.7                 | (185,891)                           | 14,531               | 14,531              |
| Overtime                                            | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, Office of AIDS Support Branch               | 19.0              | 22.3                  | 22.3                | \$1,577,369                         | \$1,639,806          | \$1,695,206         |
| ADAP Care Evaluation and Informatics Branch         |                   |                       |                     |                                     |                      |                     |
| Research Scientist Mgr-Epidemiology                 | 1.0               | 1.0                   | 1.0                 | 12,465-14,154                       | 165,136              | 171,973             |
| Research Scientist Supvr I-Epidemiology             | 1.2               | 2.0                   | 2.0                 | 8,984-11,196                        | 244,847              | 250,237             |
| Research Scientist III-Epidemiology                 | 1.8               | 2.0                   | 2.0                 | 7,812-9,777                         | 227,875              | 233,230             |
| Research Scientist III-Social                       | 1.0               | 1.0                   | 1.0                 | 7,816-9,777                         | 120,844              | 120,844             |
| Research Scientist II-Epidemiology                  | 1.4               | 2.0                   | 2.0                 | 7,152-8,889                         | 198,167              | 202,641             |
| Hlth Pgrm Spec II                                   | 1.0               | 1.0                   | 1.0                 | 6,858-8,584                         | 103,008              | 103,008             |
| Staff Svcs Mgr I                                    | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Research Scientist I-Epidemiology                   | 2.5               | 2.0                   | 2.0                 | 6,512-8,093                         | 176,019              | 182,415             |
| Hlth Pgrm Spec I                                    | 1.0               | 1.0                   | 1.0                 | 6,243-7815                          | 79,644               | 83,628              |
| Temp Help                                           | 0.1               | -                     | -                   | (5,216)                             | 3,633                | 3,633               |
| Overtime                                            | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, ADAP Care Evaluation and Informatics Branch | 12.0              | 13.0                  | 13.0                | \$1,282,034                         | \$1,419,949          | \$1,452,385         |
| Totals, AIDS Division                               | 146.7             | 164.8                 | 164.8               | \$13,308,384                        | \$15,319,149         | \$15,676,630        |
| Communicable Disease Control Division               |                   |                       |                     |                                     |                      |                     |
| Communicable Disease Control Division Office        |                   |                       |                     |                                     |                      |                     |
| Medical Administrator II                            | 1.0               | 1.0                   | 1.0                 | 16,728-20,669                       | 248,028              | 248,028             |
| Medical Administrator I                             | 1.0               | 1.0                   | 1.0                 | 16,089-19,684                       | 193,068              | 202,716             |
| Medical Ofcr III-Epidemiology                       | 0.6               | 2.0                   | 2.0                 | 13,014-18,275                       | 375,456              | 383,268             |
| Research Scientist Mgr-Epidemiology                 | 0.8               | 1.0                   | 1.0                 | 12,465-14,154                       | 163,600              | 171,780             |
| Research Scientist Supvr II-Epidemiology            | -                 | 1.0                   | 1.0                 | 10,615-13,225                       | 127,380              | 133,752             |
| C.E.A. A                                            | -                 | 2.0                   | 2.0                 | 9,755-11,807                        | 234,120              | 234,120             |
| Hlth Pgrm Mgr III                                   | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Staff Svcs Mgr III                                  | 0.5               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Research Scientist Supvr I-Epidemiology             | 0.6               | 2.0                   | 2.0                 | 8,984-11,196                        | 215,616              | 226,392             |
| Research Scientist III-Epidemiology                 | -                 | 2.0                   | 2.0                 | 7,812-9,777                         | 187,464              | 196,848             |
| Hlth Pgrm Mgr II                                    | 0.5               | -                     | -                   | 7,420-9,219                         | -                    | -                   |
| Staff Svc Mgr II-Supvr                              | 1.3               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Hlth Pgrm Spec II                                   | 0.1               | 1.0                   | 1.0                 | 6,858-8,584                         | 85,929               | 90,230              |
| Hlth Pgrm Mgr I                                     | 0.7               | 1.0                   | 1.0                 | 6,760-8,398                         | 89,436               | 93,912              |
| Staff Svcs Mgr I                                    | 2.7               | 4.0                   | 4.0                 | 6,760-8,398                         | 381,701              | 392,927             |
| Hlth Pgrm Spec I                                    | 3.0               | 2.0                   | 2.0                 | 6,243-7815                          | 151,081              | 158,633             |
| Assoc Govtl Prog Analyst                            | 8.7               | 8.0                   | 8.0                 | 5,684-7,114                         | 619,673              | 634,130             |
| Jr Staff Analyst-Gen                                | -                 | 2.0                   | 2.0                 | 3,640-4,933                         | 87,360               | 91,728              |
| Staff Svcs Analyst-Gen                              | 0.4               | -                     | -                   | 3,640-5,916                         | -                    | -                   |
| Office Techn-Typing                                 | 0.9               | -                     | -                   | 3,609-4,518                         | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification            | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                      | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Mgt Svcs Techn                                       | 0.1               | 1.0                   | 1.0                 | 3,353-4,743                         | 50,148               | 50,148              |
| Temp Help                                            | 8.8               | 7.1                   | 7.1                 | (783,175)                           | 545,416              | 545,416             |
| Overtime                                             | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, Communicable Disease Control Division Office | 32.7              | 41.1                  | 41.1                | \$3,303,200                         | \$4,111,936          | \$4,210,488         |
| Infectious Diseases Branch                           |                   |                       |                     |                                     |                      |                     |
| Medical Administrator I                              | 1.0               | 1.0                   | 1.0                 | 16,089-19,684                       | 236,208              | 236,208             |
| Medical Ofcr III-Epidemiology                        | 3.0               | 4.0                   | 4.0                 | 13,014-18,275                       | 846,475              | 855,704             |
| Research Scientist Supvr II-Epidemiology             | 2.0               | 2.0                   | 2.0                 | 10,615-13,225                       | 326,922              | 326,922             |
| Research Scientist IV-Veterinary                     | 1.0               | 1.0                   | 1.0                 | 8,985-11,242                        | 138,951              | 138,951             |
| Research Scientist III-Epidemiology                  | 4.0               | 5.0                   | 5.0                 | 7,812-9,777                         | 582,379              | 587,505             |
| Research Scientist III-Veterinary                    | 2.0               | 2.0                   | 2.0                 | 7,817-9,777                         | 241,688              | 241,688             |
| Supvng Pub Hlth Biologist                            | 3.0               | 3.0                   | 3.0                 | 7,640-9,972                         | 358,992              | 358,992             |
| Staff Svc Mgr II-Supvr                               | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Research Scientist II-Epidemiology                   | 1.0               | 1.0                   | 1.0                 | 7,152-8,889                         | 106,668              | 106,668             |
| Sr Pub Hlth Biologist                                | 7.0               | 7.0                   | 7.0                 | 6,684-8,714                         | 723,348              | 728,144             |
| Research Scientist I-Epidemiology                    | 1.7               | 2.0                   | 2.0                 | 6,512-8,093                         | 194,280              | 199,138             |
| Research Data Analyst II                             | 0.7               | 1.0                   | 1.0                 | 6,265-7,848                         | 75,180               | 78,936              |
| Assoc Pub Hlth Biologist                             | 3.4               | 3.0                   | 3.0                 | 6,094-7,934                         | 269,613              | 274,067             |
| Assoc Govtl Prog Analyst                             | 3.7               | 3.0                   | 3.0                 | 5,684-7,114                         | 243,992              | 249,684             |
| Jr Staff Analyst-Gen                                 | -                 | 1.0                   | 1.0                 | 3,640-4,933                         | 43,680               | 45,864              |
| Office Techn-Typing                                  | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 47,358               | 49,726              |
| Temp Help                                            | 1.0               | 0.8                   | 0.8                 | (90,102)                            | 84,876               | 84,876              |
| Overtime                                             | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, Infectious Diseases Branch                   | 36.5              | 38.8                  | 38.8                | \$4,355,163                         | \$4,631,237          | \$4,673,700         |
| Immunization Branch                                  |                   |                       |                     |                                     |                      |                     |
| Medical Administrator I                              | 1.0               | 1.0                   | 1.0                 | 16,089-19,684                       | 236,208              | 236,208             |
| Medical Ofcr III-Epidemiology                        | 2.0               | 2.0                   | 2.0                 | 13,014-18,275                       | 444,684              | 444,684             |
| Medical Ofcr III                                     | 1.7               | 4.0                   | 4.0                 | 13,013-18,275                       | 882,852              | 882,852             |
| Research Scientist Supvr I-Epidemiology              | 1.0               | 1.0                   | 1.0                 | 8,984-11,196                        | 137,039              | 137,039             |
| Staff Svcs Mgr II-Mgrl                               | 1.0               | 1.0                   | 1.0                 | 8,215-9,331                         | 111,972              | 111,972             |
| Nurse Consultant III-Spec                            | 1.0               | 1.0                   | 1.0                 | 8,075-10,679                        | 128,148              | 128,148             |
| Research Scientist III-Epidemiology                  | 4.1               | 8.0                   | 8.0                 | 7,812-9,777                         | 739,419              | 764,384             |
| Staff Svcs Mgr I                                     | -                 | -                     | -                   | 6,760-8,398                         | -                    | -                   |
| Hlth Pgrm Spec I                                     | 2.7               | 6.0                   | 6.0                 | 6,243-7815                          | 504,708              | 517,320             |
| Hlth Educ Consultant II                              | -                 | 1.0                   | 1.0                 | 6,061-7,957                         | 72,732               | 76,368              |
| Assoc Govtl Prog Analyst                             | 2.7               | 4.0                   | 4.0                 | 5,684-7,114                         | 302,942              | 313,735             |
| Staff Svcs Analyst-Gen                               | 0.2               | 1.0                   | 1.0                 | 3,640-5,916                         | 57,894               | 60,788              |
| Office Techn-Typing                                  | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 53,299               | 54,216              |
| Temp Help                                            | 4.5               | 3.7                   | 3.7                 | (405,784)                           | 62,748               | 62,748              |
| Overtime                                             | -                 | -                     | -                   | (3,185)                             | 3,489                | 3,489               |
| Totals, Immunization Branch                          | 22.9              | 34.7                  | 34.7                | \$2,822,657                         | \$3,738,134          | \$3,793,952         |
| Sexually Transmitted Diseases (STD) Control Branch   |                   |                       |                     |                                     |                      |                     |
| Medical Administrator I                              | 1.0               | 1.0                   | 1.0                 | 16,089-19,684                       | 236,208              | 236,208             |
| Medical Ofcr III-Epidemiology                        | 1.0               | 3.0                   | 3.0                 | 13,014-18,275                       | 594,304              | 612,776             |
| Medical Ofcr III                                     | 1.0               | 2.0                   | 2.0                 | 13,013-18,275                       | 365,279              | 373,136             |
| Research Scientist Supvr II-Epidemiology             | 1.0               | 1.0                   | 1.0                 | 10,615-13,225                       | 141,781              | 148,867             |

| ORGANIZATIONAL UNIT<br><br>Classification             | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                       | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Staff Svcs Mgr III                                    | 0.9               | 1.0                   | 1.0                 | 9,022-10,243                        | 108,264              | 113,676             |
| Research Scientist Supvr I-Epidemiology               | 1.0               | 1.0                   | 1.0                 | 8,984-11,196                        | 132,786              | 137,039             |
| Staff Svc Mgr II-Supvr                                | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Research Scientist II-Epidemiology                    | 2.0               | 2.0                   | 2.0                 | 7,152-8,889                         | 203,012              | 213,158             |
| Hlth Pgrm Mgr I                                       | 2.0               | 2.0                   | 2.0                 | 6,760-8,398                         | 192,797              | 197,399             |
| Staff Svcs Mgr I                                      | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 97,164               | 100,767             |
| Hlth Pgrm Spec I                                      | 5.4               | 7.0                   | 7.0                 | 6,243-7815                          | 610,516              | 630,221             |
| Assoc Govtl Prog Analyst                              | 4.4               | 5.0                   | 5.0                 | 5,684-7,114                         | 390,482              | 409,032             |
| Assoc Hlth Pgrm Advisor                               | 6.1               | 7.0                   | 7.0                 | 5,684-7,114                         | 547,180              | 566,915             |
| Jr Staff Analyst-Gen                                  | -                 | 1.0                   | 1.0                 | 3,640-4,933                         | 43,680               | 45,864              |
| Staff Svcs Analyst-Gen                                | 1.5               | 1.0                   | 1.0                 | 3,640-5,916                         | 62,025               | 65,126              |
| Temp Help                                             | 26.6              | 21.5                  | 21.5                | (2,373,828)                         | 424,048              | 424,048             |
| Overtime                                              | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, STD Control Branch                            | 55.9              | 57.5                  | 57.5                | \$5,384,536                         | \$4,260,153          | \$4,384,859         |
| Covid Control Branch                                  |                   |                       |                     |                                     |                      |                     |
| Medical Administrator I                               | -                 | 1.0                   | 1.0                 | 16,089-19,684                       | 193,068              | 202,716             |
| Medical Ofcr III-Epidemiology                         | 0.7               | 3.0                   | 3.0                 | 13,014-18,275                       | 606,060              | 613,872             |
| Research Scientist Supvr I-Epidemiology               | 0.8               | 2.0                   | 2.0                 | 8,984-11,196                        | 268,405              | 272,735             |
| Research Scientist IV-Epidemiology                    | 0.1               | 1.0                   | 1.0                 | 8,980-11,242                        | 121,275              | 127,339             |
| Research Scientist II-Epidemiology                    | 0.3               | 1.0                   | 1.0                 | 7,152-8,889                         | 89,731               | 94,224              |
| Assoc Govtl Prog Analyst                              | 0.1               | 1.0                   | 1.0                 | 5,684-7,114                         | 68,776               | 72,215              |
| Temp Help                                             | 1.2               | 1.0                   | 1.0                 | (107,648)                           | 74,968               | 74,968              |
| Overtime                                              | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, Covid Control Branch                          | 3.2               | 10.0                  | 10.0                | \$422,677                           | \$1,422,283          | \$1,458,069         |
| Tuberculosis (TB) Control Branch                      |                   |                       |                     |                                     |                      |                     |
| Medical Administrator I                               | 1.0               | 1.0                   | 1.0                 | 16,089-19,684                       | 236,208              | 236,208             |
| Medical Ofcr III-Epidemiology                         | 3.6               | 4.0                   | 4.0                 | 13,014-18,275                       | 888,504              | 888,504             |
| Communicable Disease Mgr III                          | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Hlth Pgrm Mgr I                                       | 1.0               | 2.0                   | 2.0                 | 6,760-8,398                         | 181,896              | 185,952             |
| Hlth Pgrm Spec I                                      | 1.0               | 1.0                   | 1.0                 | 6,243-7815                          | 86,334               | 90,654              |
| Assoc Govtl Prog Analyst                              | 2.9               | 2.0                   | 2.0                 | 5,684-7,114                         | 170,736              | 170,736             |
| Jr Staff Analyst-Gen                                  | -                 | 1.0                   | 1.0                 | 3,640-4,933                         | 43,680               | 45,864              |
| Temp Help                                             | 1.3               | 1.0                   | 1.0                 | (113,339)                           | 575,944              | 575,944             |
| Overtime                                              | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, TB Control Branch                             | 11.8              | 13.0                  | 13.0                | \$1,704,430                         | \$2,293,930          | \$2,304,490         |
| Communicable Disease Emergency Response (CDER) Branch |                   |                       |                     |                                     |                      |                     |
| Research Scientist Mgr-Epidemiology                   | 0.1               | 1.0                   | 1.0                 | 12,465-14,154                       | 167,495              | 175,870             |
| Research Scientist Supvr II-Epidemiology              | -                 | 2.0                   | 2.0                 | 10,615-13,225                       | 254,760              | 267,504             |
| Research Data Mgr                                     | 0.9               | 1.0                   | 1.0                 | 9,473-10,755                        | 126,922              | 128,924             |
| Research Scientist Supvr I-Epidemiology               | 4.0               | 4.0                   | 4.0                 | 8,984-11,196                        | 514,045              | 523,766             |
| Research Scientist IV-Epidemiology                    | -                 | 1.0                   | 1.0                 | 8,980-11,242                        | 107,760              | 113,148             |
| Research Data Spec III                                | 1.0               | 1.0                   | 1.0                 | 7,911-9,902                         | 100,514              | 105,536             |
| Research Scientist III-Epidemiology                   | 1.2               | 2.0                   | 2.0                 | 7,812-9,777                         | 194,677              | 204,416             |
| Staff Svc Mgr II-Supvr                                | 1.2               | 2.0                   | 2.0                 | 7,420-9,219                         | 200,781              | 205,290             |
| Research Data Spec II                                 | 2.8               | 4.0                   | 4.0                 | 7,201-9,013                         | 361,082              | 378,607             |
| Research Scientist II-Epidemiology                    | 0.9               | 1.0                   | 1.0                 | 7,152-8,889                         | 91,192               | 95,758              |

| ORGANIZATIONAL UNIT<br><br>Classification     | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-----------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                               | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Research Data Spec I                          | 4.6               | 7.0                   | 7.0                 | 6,555-8,206                         | 561,562              | 589,637             |
| Research Scientist I-Epidemiology             | 1.3               | 2.0                   | 2.0                 | 6,512-8,093                         | 156,451              | 164,277             |
| Research Data Analyst II                      | 0.6               | 3.0                   | 3.0                 | 6,265-7,848                         | 221,964              | 229,479             |
| Assoc Govtl Prog Analyst                      | 3.9               | 6.0                   | 6.0                 | 5,684-7,114                         | 520,059              | 530,855             |
| Research Data Analyst I                       | -                 | 1.0                   | 1.0                 | 4,213-6,524                         | 50,556               | 53,088              |
| Jr Staff Analyst-Gen                          | -                 | 1.0                   | 1.0                 | 3,640-4,933                         | 43,680               | 45,864              |
| Temp Help                                     | 1.7               | 1.4                   | 1.4                 | (151,632)                           | 105,599              | 105,599             |
| Overtime                                      | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, CDER Branch                           | 24.2              | 40.4                  | 40.4                | \$2,298,661                         | \$3,779,099          | \$3,917,618         |
| Office of Binational Border Health            |                   |                       |                     |                                     |                      |                     |
| Hlth Pgrm Mgr III                             | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Staff Svc Mgr II-Supvr                        | 0.8               | 1.0                   | 1.0                 | 7,420-9,219                         | 105,816              | 110,628             |
| Temp Help                                     | 0.2               | 0.2                   | 0.2                 | (20,866)                            | 1,422,962            | 1,422,962           |
| Overtime                                      | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, Office of Binational Border Health    | 2.0               | 2.2                   | 2.2                 | \$235,932                           | \$1,651,694          | \$1,656,506         |
| Office of Refugee Health                      |                   |                       |                     |                                     |                      |                     |
| Research Scientist Supvr I-Epidemiology       | 1.0               | 1.0                   | 1.0                 | 8,984-11,196                        | 134,352              | 134,352             |
| Research Scientist III-Epidemiology           | 1.0               | -                     | -                   | 7,812-9,777                         | -                    | -                   |
| Hlth Pgrm Spec II                             | 1.0               | 1.0                   | 1.0                 | 6,858-8,584                         | 101,148              | 103,008             |
| Research Scientist I-Epidemiology             | 0.9               | 1.0                   | 1.0                 | 6,512-8,093                         | 78,144               | 82,056              |
| Temp Help                                     | 4.6               | 3.7                   | 3.7                 | (411,149)                           | 28,732               | 28,732              |
| Overtime                                      | -                 | -                     | -                   | (2,185)                             | 2,394                | 2,394               |
| Totals, Office of Refugee Health              | 8.5               | 6.7                   | 6.7                 | \$839,432                           | \$344,770            | \$350,542           |
| Totals, Communicable Disease Control Division | 197.7             | 244.4                 | 244.4               | \$21,366,686                        | \$26,233,236         | \$26,750,225        |
| Totals, Center for Infectious Diseases        | 371.6             | 461.6                 | 461.6               | \$37,589,641                        | \$47,144,174         | \$48,172,095        |
| Center for Family Health Office:              |                   |                       |                     |                                     |                      |                     |
| Center for Family Health                      |                   |                       |                     |                                     |                      |                     |
| C.E.A. C                                      | -                 | 1.0                   | 1.0                 | 12,699-14,418                       | 152,388              | 152,388             |
| C.E.A. B                                      | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 148,764              | 148,764             |
| C.E.A. A                                      | 1.3               | -                     | -                   | 9,755-11,807                        | -                    | -                   |
| Research Scientist IV-Epidemiology            | -                 | 1.0                   | 1.0                 | 8,980-11,242                        | 107,760              | 113,148             |
| Hlth Pgrm Spec II                             | 1.6               | 2.0                   | 2.0                 | 6,858-8,584                         | 185,118              | 189,420             |
| Staff Svcs Mgr I                              | 2.0               | 2.0                   | 2.0                 | 6,760-8,398                         | 201,552              | 201,552             |
| Assoc Govtl Prog Analyst                      | 0.8               | -                     | -                   | 5,684-7,114                         | -                    | -                   |
| Jr Staff Analyst-Gen                          | -                 | 1.0                   | 1.0                 | 3,640-4,933                         | 43,680               | 45,864              |
| Staff Svcs Analyst-Gen                        | 0.6               | 1.0                   | 1.0                 | 3,640-5,916                         | 58,959               | 61,907              |
| Temp Help                                     | -                 | -                     | -                   | -                                   | -                    | -                   |
| Overtime                                      | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, Center for Family Health Office       | 6.3               | 9.0                   | 9.0                 | \$668,827                           | \$898,221            | \$913,043           |
| Women, Infants, and Children Division         |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                      | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 148,764              | 148,764             |
| C.E.A. A                                      | 1.0               | -                     | -                   | 9,755-11,807                        | -                    | -                   |
| Staff Svcs Mgr III                            | 5.6               | 6.0                   | 6.0                 | 9,022-10,243                        | 720,444              | 728,019             |
| Research Scientist Supvr I-Social             | 1.8               | 2.0                   | 3.0                 | 8,984-11,196                        | 258,800              | 372,702             |
| Research Scientist III-Epidemiology           | 1.0               | 1.0                   | 1.0                 | 7,812-9,777                         | 120,844              | 120,844             |
| Research Scientist III-Social                 | 0.2               | 1.0                   | 1.0                 | 7,816-9,777                         | 93,732               | 98,424              |

| ORGANIZATIONAL UNIT<br><br>Classification             | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                       | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Hlth Pgrm Mgr II                                      | 1.6               | 2.0                   | 2.0                 | 7,420-9,219                         | 219,608              | 221,256             |
| Staff Svc Mgr II-Supvr                                | 8.1               | 13.0                  | 13.0                | 7,420-9,219                         | 1,341,324            | 1,369,670           |
| Research Scientist II-Social                          | 4.5               | 7.0                   | 8.0                 | 7,152-8,889                         | 673,330              | 782,347             |
| Hlth Pgrm Spec II                                     | 6.6               | 9.8                   | 9.8                 | 6,858-8,584                         | 944,089              | 965,165             |
| Hlth Pgrm Mgr I                                       | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Staff Svcs Mgr I                                      | 21.0              | 28.0                  | 28.0                | 6,760-8,398                         | 2,565,182            | 2,633,505           |
| Nutrition Consultant III                              | 16.2              | 17.8                  | 17.8                | 6,561-8,960                         | 1,827,326            | 1,842,652           |
| Research Data Spec I                                  | 2.6               | 2.0                   | 2.0                 | 6,555-8,206                         | 196,944              | 196,944             |
| Research Scientist I-Social                           | 0.4               | 2.0                   | 2.0                 | 6,512-8,093                         | 175,260              | 179,172             |
| Hlth Pgrm Spec I                                      | 18.3              | 28.0                  | 29.0                | 6,243-7815                          | 2,447,461            | 2,573,399           |
| Assoc Acctg Analyst                                   | 2.0               | 2.0                   | 2.0                 | 5,967-7,474                         | 179,376              | 179,376             |
| Assoc Govtl Prog Analyst                              | 75.1              | 81.5                  | 86.5                | 5,684-7,114                         | 6,636,661            | 7,101,487           |
| Jr Staff Analyst-Gen                                  | -                 | 8.0                   | 8.0                 | 3,640-4,933                         | 349,440              | 366,912             |
| Staff Svcs Analyst-Gen                                | 5.1               | 6.7                   | 6.7                 | 3,640-5,916                         | 422,507              | 437,128             |
| Office Techn-Typing                                   | 5.7               | 6.0                   | 6.0                 | 3,609-4,518                         | 303,480              | 307,800             |
| Office Techn-Gen                                      | 1.0               | 2.0                   | 2.0                 | 3,543-4,440                         | 95,796               | 97,920              |
| Word Proc Techn                                       | 0.9               | 1.0                   | 1.0                 | 3,346-4,412                         | 50,498               | 50,498              |
| Key Data Opr                                          | 1.0               | 1.0                   | 1.0                 | 2,985-4,246                         | 50,952               | 50,952              |
| Temp Help                                             | 12.7              | 10.3                  | 10.3                | (1,132,097)                         | 235,802              | 235,802             |
| Overtime                                              | -                 | -                     | -                   | (12,850)                            | 14,078               | 14,078              |
| Totals, Women, Infants, and Children Division         | 193.4             | 240.1                 | 248.1               | \$17,498,484                        | \$20,172,473         | \$21,175,593        |
| Maternal, Child and Adolescent Health (MCAH) Division |                   |                       |                     |                                     |                      |                     |
| Medical Ofcr III                                      | 2.0               | 2.0                   | 2.0                 | 13,013-18,275                       | 444,252              | 444,252             |
| Research Scientist Mgr-Epidemiology                   | 1.0               | 1.0                   | 1.0                 | 12,465-14,154                       | 174,943              | 174,943             |
| Medical Ofcr II                                       | -                 | 1.0                   | 1.0                 | 12,063-17,853                       | 144,756              | 151,992             |
| Research Scientist Supvr II-Epidemiology              | 1.0               | 2.0                   | 2.0                 | 10,615-13,225                       | 290,297              | 297,213             |
| Research Scientist Supvr II-Social                    | 2.0               | 2.0                   | 2.0                 | 10,615-13,225                       | 290,841              | 297,213             |
| C.E.A. A                                              | -                 | 1.0                   | 1.0                 | 9,755-11,807                        | 117,060              | 117,060             |
| Staff Svcs Mgr III                                    | 2.5               | 3.0                   | 3.0                 | 9,022-10,243                        | 356,802              | 362,352             |
| Research Scientist Supvr I-Epidemiology               | 2.0               | 2.0                   | 2.0                 | 8,984-11,196                        | 275,422              | 275,422             |
| Research Scientist Supvr I-Social                     | 3.6               | 4.0                   | 4.0                 | 8,984-11,196                        | 531,270              | 540,954             |
| Research Scientist IV-Social                          | 1.0               | 1.0                   | 1.0                 | 8,984-11,242                        | 132,719              | 132,719             |
| Nurse Consultant III-Spec                             | 3.0               | 3.0                   | 3.0                 | 8,075-10,679                        | 353,196              | 358,044             |
| Research Scientist III-Epidemiology                   | 2.7               | 5.0                   | 5.0                 | 7,812-9,777                         | 523,698              | 543,909             |
| Research Scientist III-Social                         | 10.4              | 13.0                  | 13.0                | 7,816-9,777                         | 1,462,269            | 1,485,738           |
| Hlth Pgrm Mgr II                                      | 5.7               | 6.0                   | 6.0                 | 7,420-9,219                         | 642,180              | 646,632             |
| Staff Svc Mgr II-Supvr                                | 3.0               | 3.0                   | 3.0                 | 7,420-9,219                         | 321,081              | 326,073             |
| Research Scientist II-Epidemiology                    | 0.8               | 3.0                   | 3.0                 | 7,152-8,889                         | 258,904              | 271,864             |
| Research Scientist II-Social                          | 6.5               | 9.0                   | 9.0                 | 7,152-8,889                         | 885,282              | 912,816             |
| Hlth Pgrm Spec II                                     | 13.5              | 19.0                  | 19.0                | 6,858-8,584                         | 1,812,759            | 1,863,159           |
| Hlth Pgrm Mgr I                                       | 6.9               | 9.0                   | 9.0                 | 6,760-8,398                         | 804,292              | 829,274             |
| Staff Svcs Mgr I                                      | 6.5               | 7.0                   | 7.0                 | 6,760-8,398                         | 633,215              | 653,654             |
| Hlth Educ Consultant III Spec                         | 1.0               | 1.0                   | 1.0                 | 6,659-8,739                         | 104,868              | 104,868             |
| Research Scientist I-Epidemiology                     | 5.4               | 8.0                   | 8.0                 | 6,512-8,093                         | 688,936              | 712,308             |
| Research Scientist I-Social                           | 1.4               | 3.0                   | 3.0                 | 6,512-8,093                         | 241,763              | 253,861             |
| Research Data Analyst II                              | 2.9               | 4.0                   | 4.0                 | 6,265-7,848                         | 343,548              | 355,122             |

| ORGANIZATIONAL UNIT<br><br>Classification         | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                   | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Hlth Pgrm Spec I                                  | 13.8              | 20.0                  | 20.0                | 6,243-7815                          | 1,714,792            | 1,757,503           |
| Assoc Govtl Prog Analyst                          | 21.2              | 26.0                  | 26.0                | 5,684-7,114                         | 2,013,003            | 2,079,761           |
| Jr Staff Analyst-Gen                              | -                 | 4.1                   | 4.1                 | 3,640-4,933                         | 218,400              | 229,320             |
| Staff Svcs Analyst-Gen                            | 8.5               | 9.0                   | 9.0                 | 3,640-5,916                         | 520,967              | 547,015             |
| Office Techn-Typing                               | 2.5               | 3.0                   | 3.0                 | 3,609-4,518                         | 147,250              | 151,898             |
| Mgt Svcs Techn                                    | 1.0               | 1.0                   | 1.0                 | 3,353-4,743                         | 56,916               | 56,916              |
| Temp Help                                         | 2.9               | 2.4                   | 2.4                 | (259,653)                           | 385,201              | 385,201             |
| Overtime                                          | -                 | -                     | -                   | (667)                               | 730                  | 730                 |
| Totals, MCAH Division                             | 134.7             | 177.5                 | 177.5               | \$13,105,388                        | \$16,891,613         | \$17,319,785        |
| Genetic Disease Screening Program (GDSP) Division |                   |                       |                     |                                     |                      |                     |
| Medical Administrator II                          | 0.7               | 1.0                   | 1.0                 | 16,728-20,669                       | 200,736              | 210,768             |
| Medical Ofcr III                                  | 0.5               | 1.0                   | 1.0                 | 13,013-18,275                       | 156,156              | 163,968             |
| Research Scientist Mgr-Chemical                   | 1.0               | 1.0                   | 1.0                 | 12,465-14,154                       | 207,215              | 207,215             |
| Research Scientist Supvr II-Chemical              | 1.3               | 2.0                   | 2.0                 | 10,615-13,225                       | 254,760              | 267,504             |
| Research Scientist Supvr II-Epidemiology          | 1.0               | 1.0                   | 1.0                 | 10,615-13,225                       | 163,461              | 163,461             |
| Staff Svcs Mgr III                                | 0.3               | 1.0                   | 1.0                 | 9,022-10,243                        | 124,001              | 130,201             |
| Research Scientist Supvr I-Chemical               | 6.7               | 7.0                   | 7.0                 | 8,984-11,196                        | 907,976              | 931,694             |
| Research Scientist Supvr I-Epidemiology           | 2.4               | 3.0                   | 3.0                 | 8,984-11,196                        | 394,050              | 400,231             |
| Research Scientist Supvr I-Microbiology           | 1.0               | 1.0                   | 1.0                 | 8,984-11,196                        | 133,383              | 136,537             |
| Research Scientist IV-Chemical                    | 3.0               | 3.0                   | 3.0                 | 8,980-11,242                        | 401,827              | 408,229             |
| Nurse Consultant III-Spec                         | 1.1               | 1.0                   | 1.0                 | 8,075-10,679                        | 128,148              | 128,148             |
| Research Scientist III-Chemical                   | 2.9               | 5.0                   | 5.0                 | 7,811-9,777                         | 522,841              | 541,472             |
| Research Scientist III-Epidemiology               | 5.0               | 6.0                   | 6.0                 | 7,812-9,777                         | 660,878              | 670,422             |
| Research Scientist III-Social                     | 0.8               | 1.0                   | 1.0                 | 7,816-9,777                         | 100,571              | 105,600             |
| Hlth Pgrm Mgr II                                  | 1.6               | 2.0                   | 2.0                 | 7,420-9,219                         | 199,668              | 204,120             |
| Staff Svc Mgr II-Supvr                            | 0.8               | 1.0                   | 1.0                 | 7,420-9,219                         | 109,425              | 110,628             |
| Research Scientist II-Chemical                    | 17.1              | 20.0                  | 20.0                | 7,152-8,889                         | 2,027,403            | 2,068,383           |
| Research Scientist II-Epidemiology                | 1.5               | 2.0                   | 2.0                 | 7,152-8,889                         | 183,984              | 193,192             |
| Hlth Pgrm Spec II                                 | 1.8               | 3.0                   | 3.0                 | 6,858-8,584                         | 288,312              | 292,428             |
| Hlth Pgrm Mgr I                                   | 3.3               | 5.0                   | 5.0                 | 6,760-8,398                         | 430,712              | 447,404             |
| Staff Svcs Mgr I                                  | 3.7               | 5.0                   | 5.0                 | 6,760-8,398                         | 483,851              | 492,931             |
| Research Scientist I-Chemical                     | 8.8               | 16.0                  | 16.0                | 6,512-8,093                         | 1,343,956            | 1,400,380           |
| Research Scientist I-Epidemiology                 | 1.5               | 2.0                   | 2.0                 | 6,512-8,093                         | 175,260              | 179,172             |
| Genetic Disease Prog Spec III                     | 1.8               | 1.8                   | 1.8                 | 6,243-7,815                         | 168,804              | 168,804             |
| Hlth Pgrm Spec I                                  | 6.6               | 9.0                   | 9.0                 | 6,243-7815                          | 748,837              | 776,903             |
| Hlth Educ Consultant II                           | 1.0               | 1.0                   | 1.0                 | 6,061-7,957                         | 95,484               | 95,484              |
| Assoc Acctg Analyst                               | 1.0               | 1.0                   | 1.0                 | 5,967-7,474                         | 89,688               | 89,688              |
| Assoc Govtl Prog Analyst                          | 14.7              | 14.0                  | 14.0                | 5,684-7,114                         | 1,110,465            | 1,138,996           |
| Assoc Hlth Pgrm Advisor                           | 1.2               | 2.0                   | 2.0                 | 5,684-7,114                         | 170,736              | 170,736             |
| Supvng Lab Asst II                                | 1.0               | 1.0                   | 1.0                 | 4,500-5,633                         | 67,596               | 67,596              |
| Chemist                                           | 1.0               | 1.0                   | 1.0                 | 4,438-7,778                         | 93,336               | 93,336              |
| Lab Techn I-Chemical Analysts                     | 1.8               | 3.0                   | 3.0                 | 3,941-4,931                         | 153,167              | 159,933             |
| Sr Lab Asst                                       | 2.0               | 2.0                   | 2.0                 | 3,697-4,626                         | 111,024              | 111,024             |
| Jr Staff Analyst-Gen                              | -                 | 6.0                   | 6.0                 | 3,640-4,933                         | 262,080              | 275,184             |
| Staff Svcs Analyst-Gen                            | 5.4               | 5.0                   | 5.0                 | 3,640-5,916                         | 289,531              | 298,293             |
| Office Techn-Typing                               | 2.0               | 3.0                   | 3.0                 | 3,609-4,518                         | 144,882              | 149,410             |

| ORGANIZATIONAL UNIT<br><br>Classification      | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Lab Asst                                       | 1.0               | 1.0                   | 1.0                 | 3,188-4,284                         | 51,408               | 51,408              |
| Prog Techn                                     | 2.8               | 3.0                   | 3.0                 | 3,125-4,200                         | 140,664              | 142,656             |
| Temp Help                                      | 7.9               | 6.4                   | 6.4                 | (709,469)                           | 86,197               | 86,197              |
| Overtime                                       | -                 | -                     | -                   | (29,626)                            | 32,457               | 32,457              |
| Totals, GDSP Division                          | 119.0             | 150.2                 | 150.2               | \$11,568,324                        | \$13,414,928         | \$13,762,193        |
| Totals, Center for Family Health               | 453.4             | 576.8                 | 584.8               | \$42,841,024                        | \$51,377,235         | \$53,170,614        |
| Center for Environmental Health                |                   |                       |                     |                                     |                      |                     |
| Center for Environmental Health Office         |                   |                       |                     |                                     |                      |                     |
| Envirntl Prog Mgr I-Supvry                     | 1.0               | 1.0                   | 1.0                 | 11,946-14,851                       | 158,003              | 165,906             |
| C.E.A. B                                       | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 156,204              | 156,204             |
| C.E.A. A                                       | 1.6               | 1.0                   | 1.0                 | 9,755-11,807                        | 204,000              | 204,000             |
| Research Scientist III-Veterinary              | 1.0               | 1.0                   | 1.0                 | 7,817-9,777                         | 104,333              | 109,552             |
| Staff Svc Mgr II-Supvr                         | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 107,403              | 110,145             |
| Sr Envirntl Scientist-Spec                     | 1.9               | 2.0                   | 2.0                 | 7,336-9,126                         | 219,024              | 219,024             |
| Hlth Pgrm Spec II                              | 2.4               | 3.0                   | 3.0                 | 6,858-8,584                         | 278,601              | 287,384             |
| Hlth Pgrm Spec I                               | 1.0               | 1.0                   | 1.0                 | 6,243-7815                          | 78,960               | 82,908              |
| Assoc Govtl Prog Analyst                       | 2.0               | 2.0                   | 2.0                 | 5,684-7,114                         | 158,474              | 162,125             |
| Envirntl Scientist                             | 0.8               | 1.0                   | 1.0                 | 4,145-7,926                         | 95,112               | 95,112              |
| Temp Help                                      | 0.3               | 0.3                   | 0.3                 | (28,572)                            | 19,898               | 19,898              |
| Overtime                                       | -                 | -                     | -                   | (10,258)                            | 11,238               | 11,238              |
| Totals, Center for Environmental Health Office | 13.0              | 14.3                  | 14.3                | \$1,390,891                         | \$1,591,250          | \$1,623,496         |
| Division of Food & Drug Safety                 |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                       | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 200,280              | 200,280             |
| C.E.A. A                                       | 1.0               | -                     | -                   | 9,755-11,807                        | -                    | -                   |
| Staff Svcs Mgr III                             | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 117,488              | 121,646             |
| Staff Svcs Mgr I                               | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Assoc Govtl Prog Analyst                       | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 85,368               | 85,368              |
| Jr Staff Analyst-Gen                           | -                 | 1.0                   | 1.0                 | 3,640-4,933                         | 43,680               | 45,864              |
| Staff Svcs Analyst-Gen                         | 0.4               | -                     | -                   | 3,640-5,916                         | -                    | -                   |
| Temp Help                                      | 0.1               | -                     | -                   | (5,276)                             | 6,935                | 6,935               |
| Overtime                                       | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, Division of Food & Drug Safety         | 4.5               | 5.0                   | 5.0                 | \$522,554                           | \$554,527            | \$560,869           |
| Office of Youth Tobacco Enforcement            |                   |                       |                     |                                     |                      |                     |
| Chief, Food & Drug Sect                        | 0.3               | 1.0                   | 1.0                 | 10,982-15,060                       | 131,784              | 138,373             |
| Chief, Food & Drug Unit                        | 0.6               | 2.0                   | 2.0                 | 9,997-13,704                        | 340,407              | 340,407             |
| Food & Drug Pgrm Spec                          | 0.9               | 3.0                   | 3.0                 | 8,851-11,420                        | 450,862              | 450,862             |
| Supvng Food & Drug Investigator                | 1.9               | 6.0                   | 6.0                 | 7,992-10,924                        | 861,249              | 861,249             |
| Staff Svcs Mgr I                               | 0.3               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Investigator                                   | 8.3               | 28.0                  | 28.0                | 6,093-10,197                        | 3,388,365            | 3,420,780           |
| Assoc Govtl Prog Analyst                       | 0.6               | 3.0                   | 3.0                 | 5,684-7,114                         | 250,659              | 254,655             |
| Staff Svcs Analyst-Gen                         | 0.3               | 1.0                   | 1.0                 | 3,640-5,916                         | 60,040               | 63,042              |
| Office Techn-Typing                            | 0.6               | 2.0                   | 2.0                 | 3,609-4,518                         | 108,408              | 111,117             |
| Temp Help                                      | -                 | -                     | -                   | -                                   | -                    | -                   |
| Overtime                                       | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, Office of Youth Tobacco Enforcement    | 13.8              | 47.0                  | 47.0                | \$1,792,123                         | \$5,692,550          | \$5,741,262         |
| Food and Drug                                  |                   |                       |                     |                                     |                      |                     |

| ORGANIZATIONAL UNIT<br><br>Classification                            | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                                      | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Food and Drug Branch                                                 |                   |                       |                     |                                     |                      |                     |
| Envirntl Pgrm Mgr II                                                 | 1.0               | 1.0                   | 1.0                 | 13,864-15,750                       | 189,000              | 189,000             |
| Chief, Food and Drug Brch                                            | 1.0               | 1.0                   | 1.0                 | 12,639-15,807                       | 206,756              | 206,756             |
| Envirntl Prog Mgr I-Supvry                                           | 3.0               | 3.0                   | 3.0                 | 11,946-14,851                       | 533,974              | 534,636             |
| Chief, Food & Drug Sect                                              | 2.6               | 2.0                   | 2.0                 | 10,982-15,060                       | 388,548              | 388,548             |
| Research Scientist Supvr II-Food&Drug                                | 1.0               | 1.0                   | 1.0                 | 10,615-13,225                       | 163,461              | 163,461             |
| Sr Envirntl Scientist-Supvr                                          | 12.0              | 13.0                  | 13.0                | 10,331-12,843                       | 1,907,784            | 1,955,839           |
| Chief, Food & Drug Unit                                              | 4.4               | 3.0                   | 3.0                 | 9,997-13,704                        | 521,055              | 526,233             |
| Research Scientist IV-Food&Drug                                      | 2.0               | 2.0                   | 2.0                 | 8,981-11,242                        | 277,902              | 277,902             |
| Food & Drug Pgrm Spec                                                | 11.1              | 9.0                   | 9.0                 | 8,851-11,420                        | 1,342,992            | 1,342,992           |
| Supvng Food & Drug Investigator                                      | 9.1               | 6.0                   | 6.0                 | 7,992-10,924                        | 782,968              | 793,873             |
| Sr Hlth Physicist                                                    | 1.0               | 1.0                   | 1.0                 | 7,899-10,309                        | 114,536              | 120,265             |
| Research Scientist III-Epidemiology                                  | 1.0               | 1.0                   | 1.0                 | 7,812-9,777                         | 120,844              | 120,844             |
| Research Scientist III-Food&Drug                                     | 1.0               | 1.0                   | 1.0                 | 7,813-9,777                         | 120,844              | 120,844             |
| Staff Svc Mgr II-Supvr                                               | 1.8               | 2.0                   | 2.0                 | 7,420-9,219                         | 219,608              | 221,256             |
| Sr Envirntl Scientist-Spec                                           | 18.2              | 25.0                  | 25.0                | 7,336-9,126                         | 2,584,188            | 2,647,607           |
| Research Scientist II-Food&Drug                                      | 1.0               | 1.0                   | 1.0                 | 7,152-8,889                         | 108,801              | 108,801             |
| Assoc Hlth Physicist                                                 | 4.0               | 4.0                   | 4.0                 | 7,089-9,129                         | 407,629              | 418,037             |
| Hlth Pgrm Spec II                                                    | 0.7               | -                     | -                   | 6,858-8,584                         | -                    | -                   |
| Staff Svcs Mgr I                                                     | 3.4               | 3.0                   | 3.0                 | 6,760-8,398                         | 290,391              | 294,837             |
| Hlth Pgrm Spec I                                                     | 2.0               | 2.0                   | 2.0                 | 6,243-7815                          | 182,619              | 186,160             |
| Investigator                                                         | 33.4              | 18.0                  | 18.0                | 6,093-10,197                        | 2,113,374            | 2,135,981           |
| Asst Hlth Physicist                                                  | 1.0               | 2.0                   | 2.0                 | 5,934-7,627                         | 140,279              | 147,293             |
| Assoc Govtl Prog Analyst                                             | 24.1              | 23.0                  | 23.0                | 5,684-7,114                         | 1,818,525            | 1,865,707           |
| Jr Hlth Physicist                                                    | 0.7               | -                     | -                   | 5,125-6,282                         | -                    | -                   |
| Envirntl Scientist                                                   | 46.5              | 57.0                  | 57.0                | 4,145-7,926                         | 4,467,856            | 4,598,087           |
| Jr Staff Analyst-Gen                                                 | -                 | 1.0                   | 1.0                 | 3,640-4,933                         | 43,680               | 45,864              |
| Staff Svcs Analyst-Gen                                               | 4.6               | 5.0                   | 5.0                 | 3,640-5,916                         | 292,210              | 306,821             |
| Office Techn-Typing                                                  | 4.2               | 3.0                   | 3.0                 | 3,609-4,518                         | 169,899              | 174,732             |
| Temp Help                                                            | 9.0               | 7.3                   | 7.3                 | (806,026)                           | 85,536               | 85,536              |
| Overtime                                                             | -                 | -                     | -                   | (8,406)                             | 9,210                | 9,210               |
| Totals, Food and Drug Branch                                         | 204.8             | 197.3                 | 197.3               | \$22,135,975                        | \$19,604,469         | \$19,987,123        |
| Totals, Food and Drug Division                                       | 209.3             | 202.4                 | 202.4               | \$22,658,528                        | \$20,158,996         | \$20,547,992        |
| Radiation Safety and Environmental Management (RSEM) Division        |                   |                       |                     |                                     |                      |                     |
| Radiation Safety and Environmental Management (RSEM) Division Office |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                                             | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 205,200              | 205,200             |
| C.E.A. A                                                             | 1.0               | -                     | -                   | 9,755-11,807                        | -                    | -                   |
| Staff Svcs Mgr III                                                   | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Staff Svcs Mgr I                                                     | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 97,644               | 100,287             |
| Hlth Pgrm Spec I                                                     | 1.0               | 1.0                   | 1.0                 | 6,243-7815                          | 93,780               | 93,780              |
| Assoc Govtl Prog Analyst                                             | -                 | 1.0                   | 1.0                 | 5,684-7,114                         | 67,582               | 70,961              |
| Exec Secty I                                                         | 0.1               | 1.0                   | 1.0                 | 4,095-5,129                         | 49,140               | 51,600              |
| Staff Svcs Analyst-Gen                                               | 0.8               | -                     | -                   | 3,640-5,916                         | -                    | -                   |
| Temp Help                                                            | -                 | -                     | -                   | -                                   | -                    | -                   |
| Overtime                                                             | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, RSEM Office                                                  | 4.9               | 6.0                   | 6.0                 | \$572,447                           | \$636,262            | \$644,744           |

| ORGANIZATIONAL UNIT<br><br>Classification          | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                    | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| <b>Radiological Health Branch</b>                  |                   |                       |                     |                                     |                      |                     |
| Envirntl Pgrm Mgr II                               | 0.8               | 1.0                   | 1.0                 | 13,864-15,750                       | 173,298              | 181,964             |
| Supvng Health Physicist                            | 4.1               | 5.0                   | 5.0                 | 8,784-11,482                        | 671,249              | 680,984             |
| Sr Hlth Physicist                                  | 14.3              | 14.0                  | 14.0                | 7,899-10,309                        | 1,693,562            | 1,711,762           |
| Staff Svc Mgr II-Supvr                             | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Assoc Hlth Physicist                               | 47.9              | 51.0                  | 51.0                | 7,089-9,129                         | 5,316,644            | 5,375,689           |
| Hlth Pgrm Spec II                                  | 0.6               | 1.0                   | 1.0                 | 6,858-8,584                         | 101,492              | 103,008             |
| Staff Svcs Mgr I                                   | 4.8               | 5.0                   | 5.0                 | 6,760-8,398                         | 481,024              | 488,280             |
| Hlth Pgrm Spec I                                   | 1.4               | 1.0                   | 1.0                 | 6,243-7815                          | 93,780               | 93,780              |
| Asst Hlth Physicist                                | 5.3               | 10.0                  | 10.0                | 5,934-7,627                         | 715,700              | 746,917             |
| Assoc Govtl Prog Analyst                           | 15.0              | 15.0                  | 15.0                | 5,684-7,114                         | 1,205,661            | 1,236,114           |
| Jr Hlth Physicist                                  | 8.3               | 6.0                   | 6.0                 | 5,125-6,282                         | 401,591              | 417,900             |
| Supvng Pgrm Techn II                               | 2.0               | 2.0                   | 2.0                 | 4,124-5,167                         | 121,053              | 123,432             |
| Staff Svcs Analyst-Gen                             | 5.3               | 7.0                   | 7.0                 | 3,640-5,916                         | 410,910              | 427,420             |
| Prog Techn II                                      | 10.1              | 12.5                  | 12.5                | 3,613-4,528                         | 603,516              | 622,841             |
| Office Techn-Gen                                   | 0.9               | 1.0                   | 1.0                 | 3,543-4,440                         | 42,516               | 44,640              |
| Mgt Svcs Techn                                     | 1.0               | 1.0                   | 1.0                 | 3,353-4,743                         | 56,916               | 56,916              |
| Prog Techn                                         | 1.0               | 1.0                   | 1.0                 | 3,125-4,200                         | 50,400               | 50,400              |
| Temp Help                                          | 3.8               | 3.1                   | 3.1                 | (338,593)                           | 436,721              | 436,721             |
| Overtime                                           | -                 | -                     | -                   | (6,370)                             | 6,978                | 6,978               |
| Totals, Radiological Health Branch                 | 127.6             | 137.6                 | 137.6               | \$11,810,541                        | \$12,693,639         | \$12,916,374        |
| Totals, RSEM Division                              | 132.5             | 143.6                 | 143.6               | \$12,382,988                        | \$13,329,901         | \$13,561,118        |
| Total, Center for Environmental Health             | 368.6             | 407.2                 | 407.2               | \$38,224,530                        | \$40,772,696         | \$41,473,868        |
| <b>Center for Laboratory Sciences</b>              |                   |                       |                     |                                     |                      |                     |
| <b>Center for Laboratory Sciences (CLS) Office</b> |                   |                       |                     |                                     |                      |                     |
| Medical Administrator I                            | -                 | 1.0                   | 1.0                 | 16,089-19,684                       | 193,068              | 202,716             |
| Research Scientist Supvr II-Microbiology           | 0.6               | 1.0                   | 1.0                 | 10,615-13,225                       | 149,544              | 157,020             |
| Staff Svcs Mgr III                                 | 0.6               | 1.0                   | 1.0                 | 9,022-10,243                        | 120,516              | 122,679             |
| Research Scientist IV-Microbiology                 | -                 | 1.0                   | 1.0                 | 8,982-11,242                        | 107,760              | 113,148             |
| Research Data Spec III                             | 0.6               | 1.0                   | 1.0                 | 7,911-9,902                         | 117,354              | 123,221             |
| Research Scientist III-Microbiology                | 0.2               | 1.0                   | 1.0                 | 7,814-9,777                         | 97,752               | 102,644             |
| Staff Svc Mgr II-Supvr                             | 0.5               | 1.0                   | 1.0                 | 7,420-9,219                         | 101,704              | 106,788             |
| Staff Svcs Mgr I                                   | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Assoc Industrial Hygienist                         | 0.6               | 1.0                   | 1.0                 | 6,684-9,128                         | 80,208               | 84,216              |
| Hlth Pgrm Spec I                                   | 0.7               | 2.0                   | 2.0                 | 6,243-7815                          | 152,952              | 160,600             |
| Assoc Govtl Prog Analyst                           | 3.8               | 3.0                   | 3.0                 | 5,684-7,114                         | 237,235              | 248,088             |
| Office Svcs Supvr I                                | -                 | 1.0                   | 1.0                 | 3,649-4,791                         | 50,280               | 50,280              |
| Jr Staff Analyst-Gen                               | -                 | 3.0                   | 3.0                 | 3,640-4,933                         | 131,040              | 137,592             |
| Staff Svcs Analyst-Gen                             | 0.6               | -                     | -                   | 3,640-5,916                         | -                    | -                   |
| Ofc Asst-Typing                                    | 0.6               | -                     | -                   | 3,085-4,190                         | -                    | -                   |
| Temp Help                                          | 0.4               | 0.3                   | 0.3                 | (33,670)                            | 23,448               | 23,448              |
| Overtime                                           | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, Center for Laboratory Sciences Office      | 10.2              | 18.3                  | 18.3                | \$918,641                           | \$1,663,637          | \$1,733,217         |
| <b>Operations Branch</b>                           |                   |                       |                     |                                     |                      |                     |
| Pub Hlth Microbiologist Supvr                      | 2.0               | 2.0                   | 2.0                 | 7,203-9,702                         | 232,848              | 232,848             |
| Microbiologist Spec                                | 0.5               | 1.0                   | 1.0                 | 6,916-9,318                         | 109,590              | 111,816             |

| ORGANIZATIONAL UNIT<br><br>Classification                    | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                              | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Microbiologist II                                            | 1.0               | 1.0                   | 1.0                 | 6,333-8,521                         | 97,049               | 97,528              |
| Assoc Govtl Prog Analyst                                     | 0.1               | -                     | -                   | 5,684-7,114                         | -                    | -                   |
| Microbiologist I                                             | -                 | 1.0                   | 1.0                 | 5,598-7,456                         | 67,176               | 70,535              |
| Supvng Lab Asst II                                           | 2.0               | 2.0                   | 2.0                 | 4,500-5,633                         | 135,192              | 135,192             |
| Animal Techn IV                                              | 1.0               | 1.0                   | 1.0                 | 3,977-4,979                         | 59,748               | 59,748              |
| Lab Techn I-Microbiology                                     | 2.0               | 2.0                   | 2.0                 | 3,941-4,931                         | 118,344              | 118,344             |
| Sr Lab Asst                                                  | 3.8               | 4.0                   | 4.0                 | 3,697-4,626                         | 201,815              | 206,483             |
| Jr Staff Analyst-Gen                                         | -                 | 1.0                   | 1.0                 | 3,640-4,933                         | 43,680               | 45,864              |
| Animal Techn III                                             | 1.2               | 2.0                   | 2.0                 | 3,539-4,427                         | 105,158              | 106,248             |
| Animal Techn II                                              | 1.8               | 1.0                   | 1.0                 | 3,286-4,112                         | 49,344               | 49,344              |
| Lab Asst                                                     | 0.2               | -                     | -                   | 3,188-4,284                         | -                    | -                   |
| Ofc Asst-Typing                                              | -                 | -                     | -                   | 3,085-4,190                         | -                    | -                   |
| Temp Help                                                    | 0.1               | 0.1                   | 0.1                 | (9,484)                             | 224,904              | 224,904             |
| Overtime                                                     | -                 | -                     | -                   | (68,733)                            | 75,301               | 75,301              |
| Totals, Operations Branch                                    | 15.7              | 18.1                  | 18.1                | \$1,141,181                         | \$1,520,149          | \$1,534,155         |
| Division of Environmental Health Laboratories                |                   |                       |                     |                                     |                      |                     |
| Division of Environmental Health Laboratories Office         |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                                     | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 180,216              | 180,216             |
| C.E.A. A                                                     | 1.0               | -                     | -                   | 9,755-11,807                        | -                    | -                   |
| Research Scientist IV-Chemical                               | 0.2               | 1.0                   | 1.0                 | 8,980-11,242                        | 138,951              | 138,951             |
| Temp Help                                                    | 0.1               | 0.1                   | 0.1                 | (9,959)                             | 37,401               | 37,401              |
| Overtime                                                     | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, Division of Environmental Health Laboratories Office | 1.3               | 2.1                   | 2.1                 | \$206,995                           | \$356,568            | \$356,568           |
| Environmental Health Laboratory                              |                   |                       |                     |                                     |                      |                     |
| Research Scientist Mgr-Chemical                              | 1.0               | 1.0                   | 1.0                 | 12,465-14,154                       | 170,275              | 174,943             |
| Research Scientist Supvr II-Chemical                         | 1.0               | 1.0                   | 1.0                 | 10,615-13,225                       | 163,461              | 163,461             |
| Research Scientist Supvr II-Physical                         | 1.0               | 1.0                   | 1.0                 | 10,615-13,225                       | 163,461              | 163,461             |
| Air Pollution Research Spec                                  | 0.5               | 1.0                   | 1.0                 | 10,015-12,538                       | 153,456              | 153,456             |
| Research Scientist Supvr I-Chemical                          | 1.2               | 2.0                   | 2.0                 | 8,984-11,196                        | 271,391              | 271,391             |
| Research Scientist Supvr I-Physical                          | 0.5               | 1.0                   | 1.0                 | 8,984-11,196                        | 131,115              | 136,665             |
| Research Scientist IV-Chemical                               | 1.0               | 1.0                   | 1.0                 | 8,980-11,242                        | 138,951              | 138,951             |
| Research Scientist III-Chemical                              | 1.0               | 2.0                   | 2.0                 | 7,811-9,777                         | 229,645              | 229,645             |
| Research Scientist III-Epidemiology                          | 0.2               | 1.0                   | 1.0                 | 7,812-9,777                         | 118,668              | 120,844             |
| Research Scientist III-Physical                              | 2.4               | 2.0                   | 2.0                 | 7,815-9,777                         | 212,975              | 217,586             |
| Research Scientist II-Chemical                               | 4.0               | 3.0                   | 3.0                 | 7,152-8,889                         | 323,775              | 324,270             |
| Research Scientist II-Physical                               | 0.4               | -                     | -                   | 7,152-8,889                         | -                    | -                   |
| Staff Svcs Mgr I                                             | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Research Scientist I-Chemical                                | 1.4               | 2.0                   | 2.0                 | 6,512-8,093                         | 180,987              | 187,225             |
| Hlth Pgrm Spec I                                             | 0.3               | 1.0                   | 1.0                 | 6,243-7815                          | 93,780               | 93,780              |
| Assoc Govtl Prog Analyst                                     | 0.6               | 1.0                   | 1.0                 | 5,684-7,114                         | 70,196               | 73,702              |
| Staff Svcs Analyst-Gen                                       | 0.4               | -                     | -                   | 3,640-5,916                         | -                    | -                   |
| Temp Help                                                    | -                 | -                     | -                   | -                                   | -                    | -                   |
| Overtime                                                     | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, Environmental Health Laboratory                      | 17.9              | 21.0                  | 21.0                | \$2,112,962                         | \$2,522,912          | \$2,550,156         |
| Drinking Water & Radiation Laboratory Branch                 |                   |                       |                     |                                     |                      |                     |
| Research Scientist Mgr-Chemical                              | 1.0               | 1.0                   | 1.0                 | 12,465-14,154                       | 169,848              | 169,848             |

| ORGANIZATIONAL UNIT<br><br>Classification             | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                       | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Research Scientist Supvr II-Chemical                  | 1.5               | 2.0                   | 2.0                 | 10,615-13,225                       | 315,435              | 323,037             |
| Research Scientist Supvr I-Chemical                   | 2.8               | 3.0                   | 3.0                 | 8,984-11,196                        | 379,199              | 384,587             |
| Research Scientist Supvr I-Microbiology               | 0.4               | 1.0                   | 1.0                 | 8,984-11,196                        | 107,808              | 113,196             |
| Research Scientist IV-Chemical                        | 0.1               | -                     | -                   | 8,980-11,242                        | -                    | -                   |
| Research Scientist III-Chemical                       | 6.8               | 7.0                   | 7.0                 | 7,811-9,777                         | 817,285              | 823,891             |
| Research Scientist III-Microbiology                   | 1.0               | 1.0                   | 1.0                 | 7,814-9,777                         | 114,094              | 115,423             |
| Research Scientist II-Chemical                        | 3.9               | 4.0                   | 4.0                 | 7,152-8,889                         | 418,201              | 422,795             |
| Research Scientist II-Microbiology                    | 1.0               | 1.0                   | 1.0                 | 7,152-8,889                         | 108,801              | 108,801             |
| Research Scientist I-Chemical                         | 1.1               | 1.0                   | 1.0                 | 6,512-8,093                         | 82,740               | 86,878              |
| Assoc Govtl Prog Analyst                              | 2.0               | 2.0                   | 2.0                 | 5,684-7,114                         | 170,736              | 170,736             |
| Lab Techn I-Chemical Analysts                         | 1.0               | 1.0                   | 1.0                 | 3,941-4,931                         | 59,172               | 59,172              |
| Office Techn-Typing                                   | 0.1               | 1.0                   | 1.0                 | 3,609-4,518                         | 43,308               | 45,468              |
| Temp Help                                             | 0.6               | 0.5                   | 0.5                 | (53,705)                            | 354,735              | 354,735             |
| Overtime                                              | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, Drinking Water & Radiation Laboratory Branch  | 23.3              | 25.5                  | 25.5                | \$2,654,582                         | \$3,141,362          | \$3,178,567         |
| Food and Drug Laboratory Branch                       |                   |                       |                     |                                     |                      |                     |
| Research Scientist Mgr-Chemical                       | 1.0               | 1.0                   | 1.0                 | 12,465-14,154                       | 174,943              | 174,943             |
| Research Scientist Supvr II-Chemical                  | 1.0               | 1.0                   | 1.0                 | 10,615-13,225                       | 163,461              | 163,461             |
| Research Scientist Supvr II-Microbiology              | 1.0               | 1.0                   | 1.0                 | 10,615-13,225                       | 163,461              | 163,461             |
| Research Scientist Supvr I-Chemical                   | 2.0               | 2.0                   | 2.0                 | 8,984-11,196                        | 271,391              | 271,391             |
| Research Scientist Supvr I-Microbiology               | 1.0               | 1.0                   | 1.0                 | 8,984-11,196                        | 138,383              | 138,383             |
| Research Scientist IV-Chemical                        | 1.0               | 1.0                   | 1.0                 | 8,980-11,242                        | 138,951              | 138,951             |
| Research Scientist IV-Microbiology                    | 1.0               | 1.0                   | 1.0                 | 8,982-11,242                        | 138,951              | 138,951             |
| Research Scientist III-Chemical                       | 2.0               | 2.0                   | 2.0                 | 7,811-9,777                         | 241,688              | 241,688             |
| Research Scientist III-Microbiology                   | 1.0               | 1.0                   | 1.0                 | 7,814-9,777                         | 120,844              | 120,844             |
| Research Scientist II-Chemical                        | 6.1               | 7.0                   | 7.0                 | 7,152-8,889                         | 720,377              | 730,725             |
| Research Scientist II-Microbiology                    | 2.9               | 3.0                   | 3.0                 | 7,152-8,889                         | 324,270              | 324,270             |
| Research Scientist I-Chemical                         | 1.0               | 2.0                   | 2.0                 | 6,512-8,093                         | 175,260              | 179,172             |
| Research Scientist I-Microbiology                     | 0.5               | 1.0                   | 1.0                 | 6,512-8,093                         | 76,399               | 80,222              |
| Assoc Govtl Prog Analyst                              | 0.7               | -                     | -                   | 5,684-7,114                         | -                    | -                   |
| Lab Techn I-Chemical Analysts                         | 1.0               | 1.0                   | 1.0                 | 3,941-4,931                         | 59,172               | 59,172              |
| Lab Techn I-Microbiology                              | 1.0               | 1.0                   | 1.0                 | 3,941-4,931                         | 59,172               | 59,172              |
| Jr Staff Analyst-Gen                                  | -                 | 1.0                   | 1.0                 | 3,640-4,933                         | 43,680               | 45,864              |
| Staff Svcs Analyst-Gen                                | 1.0               | 1.0                   | 1.0                 | 3,640-5,916                         | 60,040               | 63,042              |
| Office Techn-Typing                                   | -                 | 1.0                   | 1.0                 | 3,609-4,518                         | 43,308               | 45,473              |
| Mgt Svcs Techn                                        | 1.0               | -                     | -                   | 3,353-4,743                         | -                    | -                   |
| Lab Asst                                              | 0.9               | 1.0                   | 1.0                 | 3,188-4,284                         | 51,408               | 51,408              |
| Mgt Svcs Asst                                         | -                 | 1.0                   | 1.0                 | 2,985-3,737                         | 36,716               | 38,551              |
| Temp Help                                             | 1.4               | 1.1                   | 1.1                 | (122,823)                           | 494,087              | 494,087             |
| Overtime                                              | -                 | -                     | -                   | (7,407)                             | 8,114                | 8,114               |
| Totals, Food and Drug Laboratory Branch               | 28.5              | 32.1                  | 32.1                | \$3,097,306                         | \$3,704,076          | \$3,731,346         |
| Totals, Division of Environmental Health Laboratories | 96.9              | 117.1                 | 117.1               | \$10,131,666                        | \$12,908,704         | \$13,084,009        |
| Infectious Diseases Laboratory Division               |                   |                       |                     |                                     |                      |                     |
| Infectious Diseases Laboratory Division Office        |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                              | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 183,684              | 183,684             |
| C.E.A. A                                              | 1.0               | -                     | -                   | 9,755-11,807                        | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification             | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                       | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Research Scientist III-Microbiology                   | -                 | -                     | -                   | 7,814-9,777                         | -                    | -                   |
| Staff Svc Mgr II-Supvr                                | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,227              | 110,628             |
| Staff Svcs Mgr I                                      | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Hlth Pgrm Spec I                                      | 2.0               | 2.0                   | 2.0                 | 6,243-7,815                         | 185,760              | 187,560             |
| Assoc Govtl Prog Analyst                              | 4.0               | 6.0                   | 6.0                 | 5,684-7,114                         | 458,269              | 468,370             |
| Staff Svcs Analyst-Gen                                | 3.3               | 2.0                   | 2.0                 | 3,640-5,916                         | 121,073              | 127,126             |
| Word Proc Techn                                       | 0.2               | -                     | -                   | 3,346-4,412                         | -                    | -                   |
| Temp Help                                             | -                 | -                     | -                   | -                                   | -                    | -                   |
| Overtime                                              | -                 | -                     | -                   | -                                   | -                    | -                   |
| Total, Infectious Diseases Laboratory Division Office | 12.5              | 13.0                  | 13.0                | \$1,100,330                         | \$1,159,788          | \$1,178,145         |
| Microbial Diseases Laboratory                         |                   |                       |                     |                                     |                      |                     |
| Research Scientist Mgr-Microbiology                   | 1.0               | 1.0                   | 1.0                 | 12,465-14,154                       | 174,943              | 174,943             |
| Research Scientist Supvr II-Microbiology              | 4.0               | 4.0                   | 4.0                 | 10,615-13,225                       | 638,868              | 646,367             |
| Research Scientist Supvr I-Microbiology               | 6.0               | 6.0                   | 6.0                 | 8,984-11,196                        | 815,385              | 819,547             |
| Research Scientist IV-Microbiology                    | 0.7               | 1.0                   | 1.0                 | 8,982-11,242                        | 131,661              | 137,773             |
| Research Scientist III-Microbiology                   | 3.4               | 5.0                   | 5.0                 | 7,814-9,777                         | 553,315              | 563,036             |
| Pub Hlth Microbiologist Supvr                         | 2.2               | 3.0                   | 3.0                 | 7,203-9,702                         | 334,158              | 339,226             |
| Research Scientist II-Microbiology                    | 2.6               | 3.0                   | 3.0                 | 7,152-8,889                         | 299,160              | 303,456             |
| Microbiologist Spec                                   | 2.0               | 2.0                   | 2.0                 | 6,916-9,318                         | 223,632              | 223,632             |
| Research Scientist I-Microbiology                     | 8.9               | 9.0                   | 9.0                 | 6,512-8,093                         | 822,808              | 848,508             |
| Microbiologist II                                     | 7.1               | 7.5                   | 7.5                 | 6,333-8,521                         | 698,736              | 713,235             |
| Microbiologist I                                      | 1.3               | 1.0                   | 1.0                 | 5,598-7,456                         | 72,392               | 76,016              |
| Lab Techn I-Microbiology                              | 2.0               | 2.0                   | 2.0                 | 3,941-4,931                         | 104,658              | 109,889             |
| Temp Help                                             | 6.2               | 5.0                   | 5.0                 | (553,119)                           | 130,451              | 130,451             |
| Overtime                                              | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, Microbial Diseases Laboratory                 | 47.4              | 49.5                  | 49.5                | \$5,048,324                         | \$5,000,167          | \$5,086,078         |
| Viral & Rickettsial Diseases Laboratory               |                   |                       |                     |                                     |                      |                     |
| Research Scientist Mgr-Microbiology                   | 1.0               | 1.0                   | 1.0                 | 12,465-14,154                       | 174,943              | 174,943             |
| Research Scientist Supvr II-Epidemiology              | 2.2               | 2.0                   | 2.0                 | 10,615-13,225                       | 290,841              | 297,213             |
| Research Scientist Supvr II-Microbiology              | 2.0               | 2.0                   | 2.0                 | 10,615-13,225                       | 326,922              | 326,922             |
| Research Scientist Supvr I-Microbiology               | 2.0               | 2.0                   | 2.0                 | 8,984-11,196                        | 273,955              | 274,078             |
| Research Scientist IV-Microbiology                    | 2.0               | 2.0                   | 2.0                 | 8,982-11,242                        | 274,564              | 277,902             |
| Research Scientist III-Microbiology                   | 3.3               | 5.0                   | 5.0                 | 7,814-9,777                         | 585,153              | 596,465             |
| Pub Hlth Microbiologist Supvr-Virology                | 2.0               | 3.0                   | 3.0                 | 7,203-9,702                         | 325,493              | 330,663             |
| Research Data Spec II                                 | 1.0               | 1.0                   | 1.0                 | 7,201-9,013                         | 108,156              | 108,156             |
| Research Scientist II-Microbiology                    | 2.4               | 3.0                   | 3.0                 | 7,152-8,889                         | 320,844              | 326,113             |
| Microbiologist Spec-Virology                          | 7.4               | 7.0                   | 7.0                 | 6,916-9,318                         | 725,452              | 732,232             |
| Research Scientist I-Microbiology                     | 3.8               | 5.0                   | 5.0                 | 6,512-8,093                         | 419,315              | 436,168             |
| Microbiologist II                                     | 1.0               | 1.0                   | 1.0                 | 6,333-8,521                         | 91,976               | 96,576              |
| Microbiologist II-Virology                            | 1.5               | 2.0                   | 2.0                 | 6,333-8,521                         | 190,342              | 190,342             |
| Microbiologist I                                      | 1.0               | 1.0                   | 1.0                 | 5,598-7,456                         | 72,594               | 76,227              |
| Microbiologist Intern                                 | 0.1               | -                     | -                   | 3,960-4,432                         | -                    | -                   |
| Lab Techn I-Microbiology                              | 1.9               | 2.0                   | 2.0                 | 3,941-4,931                         | 118,344              | 118,344             |
| Sr Lab Asst                                           | 0.5               | 1.0                   | 1.0                 | 3,697-4,626                         | 55,512               | 55,512              |
| Temp Help                                             | 4.3               | 3.5                   | 3.5                 | (384,889)                           | 134,300              | 134,300             |
| Overtime                                              | -                 | -                     | -                   | (1,407)                             | 1,542                | 1,542               |

| ORGANIZATIONAL UNIT<br><br>Classification        | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                  | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Totals, Viral & Rickettsial Disease Laboratory   | 39.4              | 43.5                  | 43.5                | \$4,308,639                         | \$4,490,248          | \$4,553,698         |
| Infant Botulism Treatment and Prevention Program |                   |                       |                     |                                     |                      |                     |
| Medical Ofcr III-Epidemiology                    | 0.5               | 1.0                   | 1.0                 | 13,014-18,275                       | 204,008              | 214,212             |
| Medical Ofcr II                                  | 1.0               | 1.0                   | 1.0                 | 12,063-17,853                       | 198,552              | 198,552             |
| Temp Help                                        | -                 | -                     | -                   | -                                   | -                    | -                   |
| Overtime                                         | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, Infant Botulism Program                  | 1.5               | 2.0                   | 2.0                 | \$294,650                           | \$402,560            | \$412,764           |
| Totals, Infectious Diseases Laboratory Division  | 100.8             | 108.0                 | 108.0               | \$10,751,943                        | \$11,052,763         | \$11,230,684        |
| Laboratory Field Services Division               |                   |                       |                     |                                     |                      |                     |
| Chief Lab Field                                  | 0.6               | -                     | -                   | 9,879-12,310                        | -                    | -                   |
| Staff Svcs Mgr III                               | 0.5               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Examiner III-Lab Field                           | 4.0               | 4.0                   | 4.0                 | 8,572-10,673                        | 512,304              | 512,304             |
| Staff Svc Mgr II-Supvr                           | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Research Data Spec II                            | 1.1               | 2.0                   | 2.0                 | 7,201-9,013                         | 194,568              | 198,888             |
| Staff Svcs Mgr I                                 | 0.5               | 1.0                   | 1.0                 | 6,760-8,398                         | 90,762               | 95,304              |
| Research Data Spec I                             | 1.2               | 2.0                   | 2.0                 | 6,555-8,206                         | 189,656              | 195,982             |
| Examiner II-Lab Field                            | 14.8              | 16.0                  | 16.0                | 6,364-8,521                         | 1,585,355            | 1,594,388           |
| Hlth Pgrm Spec I                                 | 1.0               | 2.0                   | 2.0                 | 6,243-7815                          | 168,696              | 172,442             |
| Examiner I-Lab Field Svcs                        | 4.4               | 6.0                   | 6.0                 | 5,803-7,920                         | 541,677              | 548,032             |
| Assoc Govtl Prog Analyst                         | 8.2               | 11.0                  | 11.0                | 5,684-7,114                         | 850,280              | 875,702             |
| Envirntrl Scientist                              | -                 | -                     | -                   | 4,145-7,926                         | -                    | -                   |
| Supvng Pgrm Techn II                             | 1.9               | 2.0                   | 2.0                 | 4,124-5,167                         | 106,979              | 112,324             |
| Supvng Pgrm Techn I                              | 0.7               | 1.0                   | 1.0                 | 3,836-4,799                         | 46,032               | 48,336              |
| Jr Staff Analyst-Gen                             | -                 | 1.0                   | 1.0                 | 3,640-4,933                         | 43,680               | 45,864              |
| Staff Svcs Analyst-Gen                           | 3.7               | 7.0                   | 7.0                 | 3,640-5,916                         | 384,469              | 400,141             |
| Prog Techn II                                    | 18.3              | 20.0                  | 20.0                | 3,613-4,528                         | 1,037,280            | 1,052,348           |
| Office Techn-Typing                              | 3.0               | 3.0                   | 3.0                 | 3,609-4,518                         | 162,648              | 162,648             |
| Office Techn-Gen                                 | 0.8               | 1.0                   | 1.0                 | 3,543-4,440                         | 44,109               | 46,314              |
| Prog Techn                                       | 6.5               | 5.0                   | 5.0                 | 3,125-4,200                         | 235,116              | 239,314             |
| Temp Help                                        | 5.6               | 4.5                   | 4.5                 | (497,205)                           | 666,517              | 666,517             |
| Overtime                                         | -                 | -                     | -                   | (47,589)                            | 52,136               | 52,136              |
| Totals, Laboratory Field Services Division       | 77.8              | 90.5                  | 90.5                | \$6,110,167                         | \$7,145,808          | \$7,252,527         |
| Totals, Center for Laboratory Sciences           | 275.4             | 315.6                 | 315.6               | \$26,993,775                        | \$31,107,276         | \$31,567,221        |
| Center for Health Care Quality                   |                   |                       |                     |                                     |                      |                     |
| Center for Health Care Quality Office            |                   |                       |                     |                                     |                      |                     |
| Dep Director                                     | 1.0               | 1.0                   | 1.0                 | 17,952-17,952                       | 181,596              | 181,596             |
| Research Scientist Mgr-Epidemiology              | 1.0               | 1.0                   | 1.0                 | 12,465-14,154                       | 174,943              | 174,943             |
| Staff Svc Mgr II-Supvr                           | 0.4               | 1.0                   | 1.0                 | 7,420-9,219                         | 100,659              | 105,691             |
| Hlth Pgrm Spec II                                | 1.0               | 1.0                   | 1.0                 | 6,858-8,584                         | 82,884               | 87,024              |
| Temp Help                                        | -                 | -                     | -                   | -                                   | -                    | -                   |
| Overtime                                         | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, Center for Health Care Quality Office    | 3.4               | 4.0                   | 4.0                 | \$485,454                           | \$540,082            | \$549,254           |
| Licensing & Certification Division Office        |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                         | -                 | 4.0                   | 4.0                 | 11,435-13,623                       | 605,868              | 605,868             |
| C.E.A. A                                         | 4.0               | -                     | -                   | 9,755-11,807                        | -                    | -                   |
| Temp Help                                        | -                 | -                     | -                   | -                                   | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification                     | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                               | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Overtime                                                      | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, Licensing & Certification Division                    | 4.0               | 4.0                   | 4.0                 | \$607,221                           | \$605,868            | \$605,868           |
| Healthcare-Associated Infections                              |                   |                       |                     |                                     |                      |                     |
| Medical Administrator I                                       | 1.0               | 1.0                   | 1.0                 | 16,089-19,684                       | 236,208              | 236,208             |
| Medical Ofcr III-Epidemiology                                 | 1.0               | 1.0                   | 1.0                 | 13,014-18,275                       | 219,300              | 219,300             |
| Medical Ofcr III                                              | 2.0               | 2.0                   | 2.0                 | 13,013-18,275                       | 444,252              | 444,252             |
| Research Scientist Supvr I-Epidemiology                       | 2.0               | 2.0                   | 2.0                 | 8,984-11,196                        | 269,359              | 274,847             |
| Nurse Consultant III-Spec                                     | 1.0               | 1.0                   | 1.0                 | 8,075-10,679                        | 117,265              | 123,133             |
| Research Scientist III-Epidemiology                           | 1.3               | 3.0                   | 3.0                 | 7,812-9,777                         | 338,725              | 349,798             |
| Research Data Spec II                                         | 2.0               | 2.0                   | 2.0                 | 7,201-9,013                         | 216,312              | 216,312             |
| Research Scientist II-Epidemiology                            | 0.7               | 2.0                   | 2.0                 | 7,152-8,889                         | 171,648              | 180,240             |
| Hlth Pgrm Spec II                                             | 1.0               | 1.0                   | 1.0                 | 6,858-8,584                         | 103,008              | 103,008             |
| Hlth Pgrm Mgr I                                               | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Research Data Spec I                                          | 0.7               | 1.0                   | 1.0                 | 6,555-8,206                         | 80,628               | 84,660              |
| Hlth Pgrm Spec I                                              | 1.5               | 2.0                   | 2.0                 | 6,243-7815                          | 170,880              | 174,736             |
| Assoc Govtl Prog Analyst                                      | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 85,368               | 85,368              |
| Staff Svcs Analyst-Gen                                        | 1.0               | 1.0                   | 1.0                 | 3,640-5,916                         | 50,286               | 52,798              |
| Prog Techn II                                                 | 0.5               | 1.0                   | 1.0                 | 3,613-4,528                         | 43,356               | 45,528              |
| Temp Help                                                     | 0.7               | 0.5                   | 0.5                 | (60,641)                            | 90,490               | 90,490              |
| Overtime                                                      | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, Healthcare-Associated Infections                      | 18.4              | 22.5                  | 22.5                | \$2,309,416                         | \$2,737,861          | \$2,781,454         |
| Licensing & Certification (L&C) Policy and Enforcement Branch |                   |                       |                     |                                     |                      |                     |
| Medical Ofcr II                                               | -                 | 1.0                   | 1.0                 | 12,063-17,853                       | 198,552              | 208,480             |
| Research Data Mgr                                             | 1.0               | 1.0                   | 1.0                 | 9,473-10,755                        | 129,060              | 129,060             |
| Staff Svcs Mgr III                                            | 2.0               | 2.0                   | 2.0                 | 9,022-10,243                        | 245,042              | 245,832             |
| Research Scientist Supvr I-Epidemiology                       | 2.0               | 2.0                   | 2.0                 | 8,984-11,196                        | 274,189              | 276,766             |
| Research Scientist IV-Epidemiology                            | -                 | 1.0                   | 1.0                 | 8,980-11,242                        | 117,863              | 123,756             |
| Hlth Facilities Evaluator Mgr II                              | 0.6               | 1.0                   | 1.0                 | 8,569-10,647                        | 130,164              | 130,164             |
| Hlth Facilities Evaluator Mgr I                               | 2.3               | 3.0                   | 3.0                 | 8,163-10,141                        | 345,645              | 351,035             |
| Research Data Spec III                                        | 3.0               | 3.0                   | 3.0                 | 7,911-9,902                         | 327,511              | 337,942             |
| Research Scientist III-Epidemiology                           | 0.7               | 3.0                   | 3.0                 | 7,812-9,777                         | 288,805              | 303,250             |
| Research Data Supvr II                                        | 1.2               | 2.0                   | 2.0                 | 7,791-9,680                         | 209,002              | 215,559             |
| Hlth Pgrm Mgr II                                              | 1.2               | 2.0                   | 2.0                 | 7,420-9,219                         | 178,080              | 186,984             |
| Staff Svc Mgr II-Supvr                                        | 1.9               | 2.0                   | 2.0                 | 7,420-9,219                         | 219,261              | 221,256             |
| Nurse Consultant II                                           | -                 | 1.0                   | 1.0                 | 7,398-9,767                         | 117,204              | 123,064             |
| Research Data Spec II                                         | 3.6               | 4.0                   | 4.0                 | 7,201-9,013                         | 373,602              | 386,873             |
| Research Scientist II-Epidemiology                            | 2.4               | 3.0                   | 3.0                 | 7,152-8,889                         | 283,403              | 297,585             |
| Research Data Supvr I                                         | 0.8               | 1.0                   | 1.0                 | 7,098-8,818                         | 89,081               | 93,539              |
| Hlth Facilities Evaluator Nurse                               | 15.7              | 21.0                  | 21.0                | 7,004-9,197                         | 2,151,279            | 2,180,686           |
| Nurse Consultant I                                            | 2.5               | -                     | -                   | 6,778-8,942                         | -                    | -                   |
| Staff Svcs Mgr I                                              | 4.4               | 5.0                   | 5.0                 | 6,760-8,398                         | 474,903              | 486,347             |
| Research Data Spec I                                          | 2.8               | 3.0                   | 3.0                 | 6,555-8,206                         | 279,212              | 283,324             |
| Research Data Analyst II                                      | 1.5               | 2.0                   | 2.0                 | 6,265-7,848                         | 157,607              | 165,487             |
| Assoc Govtl Prog Analyst                                      | 19.5              | 19.0                  | 19.0                | 5,684-7,114                         | 1,478,055            | 1,518,488           |
| Jr Staff Analyst-Gen                                          | -                 | 6.0                   | 6.0                 | 3,640-4,933                         | 262,080              | 275,184             |
| Office Techn-Typing                                           | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 51,641               | 51,641              |

| ORGANIZATIONAL UNIT<br><br>Classification         | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                   | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Temp Help                                         | 10.7              | 8.7                   | 8.7                 | (957,065)                           | 180,827              | 180,827             |
| Overtime                                          | -                 | -                     | -                   | (100,048)                           | 109,608              | 109,608             |
| Totals, L&C Policy and Enforcement Branch         | 80.8              | 97.7                  | 97.7                | \$7,985,933                         | \$8,671,676          | \$8,882,737         |
| Resource & Operations Management Branch           |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                          | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 134,472              | 134,472             |
| Staff Svcs Mgr III                                | 2.0               | 2.0                   | 2.0                 | 9,022-10,243                        | 245,037              | 245,832             |
| Hlth Facilities Evaluator Mgr II                  | 1.0               | 1.0                   | 1.0                 | 8,569-10,647                        | 126,093              | 132,397             |
| Staff Svc Mgr II-Supvr                            | 5.0               | 5.0                   | 5.0                 | 7,420-9,219                         | 530,759              | 548,546             |
| Hlth Facilities Evaluator Nurse                   | -                 | -                     | -                   | 7,004-9,197                         | -                    | -                   |
| Staff Svcs Mgr I                                  | 14.3              | 15.5                  | 16.0                | 6,760-8,398                         | 1,477,617            | 1,521,206           |
| Research Data Spec I                              | 0.8               | 1.0                   | 1.0                 | 6,555-8,206                         | 75,652               | 79,436              |
| Research Data Analyst II                          | 1.3               | 2.0                   | 2.0                 | 6,265-7,848                         | 164,382              | 171,714             |
| Hlth Pgrm Spec I                                  | 2.5               | 3.0                   | 3.0                 | 6,243-7,815                         | 239,634              | 247,862             |
| Info Tech Spec I                                  | -                 | 0.6                   | 0.6                 | 6,139-9,932                         | 44,201               | 46,411              |
| Assoc Acctg Analyst                               | 0.8               | 1.0                   | 1.0                 | 5,967-7,474                         | 71,604               | 75,180              |
| Assoc Govtl Prog Analyst                          | 42.2              | 48.8                  | 50.5                | 5,684-7,114                         | 4,039,307            | 4,157,831           |
| Jr Staff Analyst-Gen                              | -                 | 3.8                   | 3.8                 | 3,640-4,933                         | 174,720              | 183,456             |
| Staff Svcs Analyst-Gen                            | 2.3               | 4.0                   | 4.0                 | 3,640-5,916                         | 243,579              | 252,208             |
| Prog Techn II                                     | 0.8               | 1.0                   | 1.0                 | 3,613-4,528                         | 54,336               | 54,336              |
| Office Techn-Typing                               | 1.9               | 3.5                   | 3.5                 | 3,609-4,518                         | 166,739              | 173,169             |
| Temp Help                                         | 7.0               | 5.7                   | 5.7                 | (627,097)                           | 1,653,175            | 1,653,175           |
| Overtime                                          | -                 | -                     | -                   | (42,218)                            | 46,252               | 46,252              |
| Totals, Resource and Operations Management Branch | 82.9              | 98.9                  | 101.1               | \$7,019,039                         | \$9,487,558          | \$9,723,483         |
| Systems Technology and Research Branch            |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr III                                | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Hlth Facilities Evaluator Mgr I                   | 2.0               | 2.0                   | 2.0                 | 8,163-10,141                        | 242,553              | 242,562             |
| Staff Svc Mgr II-Supvr                            | 2.8               | 3.0                   | 3.0                 | 7,420-9,219                         | 331,206              | 331,884             |
| Hlth Facilities Evaluator Nurse                   | 6.8               | 9.0                   | 9.0                 | 7,004-9,197                         | 979,683              | 983,883             |
| Staff Svcs Mgr I                                  | 5.0               | 5.0                   | 5.0                 | 6,760-8,398                         | 506,280              | 506,280             |
| Research Data Spec I                              | 1.0               | 1.0                   | 1.0                 | 6,555-8,206                         | 98,472               | 98,472              |
| Assoc Govtl Prog Analyst                          | 21.1              | 22.0                  | 22.0                | 5,684-7,114                         | 1,825,401            | 1,843,376           |
| Supvng Pgrm Techn II                              | 1.6               | 2.0                   | 2.0                 | 4,124-5,167                         | 111,698              | 114,181             |
| Jr Staff Analyst-Gen                              | -                 | 1.0                   | 1.0                 | 3,640-4,933                         | 43,680               | 45,864              |
| Staff Svcs Analyst-Gen                            | 1.0               | 1.0                   | 1.0                 | 3,640-5,916                         | 63,042               | 66,200              |
| Prog Techn II                                     | 8.3               | 14.0                  | 14.0                | 3,613-4,528                         | 639,191              | 665,756             |
| Office 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              |
| Temp Help                                         | 1.6               | 1.3                   | 1.3                 | (147,103)                           | 78,931               | 78,931              |
| Overtime                                          | -                 | -                     | -                   | (112,173)                           | 122,892              | 122,892             |
| Totals, Systems Technology and Research Branch    | 54.2              | 64.3                  | 64.3                | \$4,734,700                         | \$5,277,077          | \$5,334,329         |
| Professional Certification Branch                 |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr III                                | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Supvng Special Investigator II                    | 1.0               | 1.0                   | 1.0                 | 8,371-10,928                        | 129,071              | 132,975             |
| Staff Svc Mgr II-Supvr                            | 2.0               | 2.0                   | 2.0                 | 7,420-9,219                         | 221,256              | 221,256             |
| Supvng Special Investigator I                     | 1.0               | 1.0                   | 1.0                 | 7,417-9,682                         | 113,820              | 116,184             |
| Staff Svcs Mgr I                                  | 10.2              | 11.0                  | 11.0                | 6,760-8,398                         | 1,055,473            | 1,081,314           |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                      |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26  |
| Research Data Analyst II                  | 1.0               | 1.0                   | 1.0                 | 6,265-7,848                         | 94,176               | 94,176               |
| Assoc Govtl Prog Analyst                  | 44.8              | 48.0                  | 48.0                | 5,684-7,114                         | 3,864,885            | 3,941,673            |
| Spec Investigator                         | 3.9               | 6.0                   | 6.0                 | 5,314-8,686                         | 561,305              | 583,664              |
| Jr Staff Analyst-Gen                      | -                 | 5.0                   | 5.0                 | 3,640-4,933                         | 218,400              | 229,320              |
| Staff Svcs Analyst-Gen                    | 4.5               | 4.0                   | 4.0                 | 3,640-5,916                         | 239,746              | 248,183              |
| Prog Techn II                             | 0.4               | 2.0                   | 2.0                 | 3,613-4,528                         | 86,712               | 91,056               |
| Ofc Asst Gen                              | 2.0               | 2.0                   | 2.0                 | 2,985-4,107                         | 98,568               | 98,568               |
| Temp Help                                 | 3.6               | 2.9                   | 2.9                 | (322,944)                           | 185,191              | 185,191              |
| Overtime                                  | -                 | -                     | -                   | (170,944)                           | 187,279              | 187,279              |
| Totals, Professional Certification Branch | 75.4              | 86.9                  | 86.9                | \$6,536,599                         | \$7,178,797          | \$7,333,754          |
| Field Operations Branch                   |                   |                       |                     |                                     |                      |                      |
| Med Consultant II                         | -                 | 1.0                   | 1.0                 | 13,015-18,275                       | 156,156              | 163,968              |
| Med Consultant I                          | 4.9               | 9.0                   | 9.0                 | 12,064-17,853                       | 1,664,984            | 1,695,163            |
| Hlth Pgrm Mgr III                         | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916              |
| Staff Svcs Mgr III                        | 6.9               | 7.0                   | 7.0                 | 9,022-10,243                        | 851,316              | 857,007              |
| Pharmaceutical Prog Consultant            | 2.0               | 2.0                   | 2.0                 | 8,578-11,809                        | 324,504              | 331,416              |
| Hlth Facilities Evaluator Mgr II          | 12.8              | 16.0                  | 16.0                | 8,569-10,647                        | 2,028,552            | 2,038,824            |
| Supvng Special Investigator II            | 2.0               | 2.0                   | 2.0                 | 8,371-10,928                        | 241,757              | 247,600              |
| Hlth Facilities Evaluator Mgr I           | 23.7              | 30.0                  | 30.0                | 8,163-10,141                        | 3,589,707            | 3,609,787            |
| Nurse Consultant III-Supvr                | 1.0               | 1.0                   | 1.0                 | 7,842-10,475                        | 129,300              | 129,300              |
| Hlth Facilities Evaluator II-Supvr        | 85.6              | 101.0                 | 101.0               | 7,767-9,658                         | 11,723,616           | 11,762,685           |
| Pharmaceutical Consultant II-Spec         | 13.6              | 17.0                  | 17.0                | 7,442-10,765                        | 2,399,904            | 2,434,081            |
| Hlth Pgrm Mgr II                          | 1.6               | 2.0                   | 2.0                 | 7,420-9,219                         | 221,256              | 221,256              |
| Staff Svc Mgr II-Supvr                    | 4.7               | 5.0                   | 5.0                 | 7,420-9,219                         | 539,287              | 547,171              |
| Supvng Special Investigator I             | 4.0               | 4.0                   | 4.0                 | 7,417-9,682                         | 438,376              | 448,312              |
| Nurse Consultant II                       | 3.2               | 4.0                   | 4.0                 | 7,398-9,767                         | 468,262              | 468,816              |
| Hlth Facilities Evaluator Nurse           | 480.7             | 612.0                 | 612.0               | 7,004-9,197                         | 65,557,702           | 66,041,960           |
| Hlth Pgrm Spec II                         | 6.1               | 6.0                   | 6.0                 | 6,858-8,584                         | 578,645              | 597,454              |
| Nurse Consultant I                        | 0.8               | 4.0                   | 4.0                 | 6,778-8,942                         | 432,247              | 437,764              |
| Staff Svcs Mgr I                          | 27.6              | 32.0                  | 32.0                | 6,760-8,398                         | 2,997,389            | 3,081,886            |
| Nutrition Consultant III                  | 9.7               | 11.0                  | 11.0                | 6,561-8,960                         | 1,125,144            | 1,133,016            |
| Med Recd Consultant                       | 1.9               | 2.0                   | 2.0                 | 5,903-7,392                         | 180,408              | 180,408              |
| Assoc Govtl Prog Analyst                  | 94.7              | 103.0                 | 103.0               | 5,684-7,114                         | 8,214,204            | 8,410,078            |
| Occ Therapy Consultant                    | 0.9               | 1.0                   | 1.0                 | 5,449-7,883                         | 94,596               | 94,596               |
| Spec Investigator                         | 11.8              | 13.0                  | 13.0                | 5,314-8,686                         | 1,277,844            | 1,299,915            |
| Supvng Pgrm Techn II                      | 11.7              | 14.0                  | 14.0                | 4,124-5,167                         | 809,963              | 830,659              |
| Jr Staff Analyst-Gen                      | -                 | 15.0                  | 15.0                | 3,640-4,933                         | 655,200              | 687,960              |
| Staff Svcs Analyst-Gen                    | 48.9              | 60.0                  | 61.0                | 3,640-5,916                         | 3,583,865            | 3,726,493            |
| Prog Techn II                             | 63.2              | 83.0                  | 83.0                | 3,613-4,528                         | 4,105,173            | 4,204,754            |
| Office Techn-Typing                       | 1.9               | 2.0                   | 2.0                 | 3,609-4,518                         | 99,509               | 101,774              |
| Prog Techn                                | 1.4               | 3.0                   | 3.0                 | 3,125-4,200                         | 148,872              | 148,872              |
| Temp Help                                 | 12.9              | 10.4                  | 10.4                | (1,149,360)                         | 138,872              | 138,872              |
| Overtime                                  | -                 | -                     | -                   | (857,095)                           | 938,996              | 938,996              |
| Totals, Field Operations Branch           | 941.2             | 1,173.4               | 1,174.4             | \$98,226,597                        | \$115,838,519        | \$117,133,759        |
| Totals, Center for Health Care Quality    | 1,260.3           | 1,551.8               | 1,555.0             | \$127,904,959                       | \$150,337,438        | \$152,344,637        |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>4,431.2</b>    | <b>5,410.6</b>        | <b>5,423.3</b>      | <b>\$438,998,537</b>                | <b>\$515,264,230</b> | <b>\$526,013,204</b> |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| <i>Regular/Ongoing Positions</i>          | 4,132.2           | 5,168.3               | 5,181.0             | 407,930,813                         | 491,891,584          | 502,640,558         |
| <i>Temporary Help</i>                     | 299.0             | 242.3                 | 242.3               | 26,717,012                          | 18,606,193           | 18,606,193          |
| <i>Overtime</i>                           | -                 | -                     | -                   | 4,350,712                           | 4,766,453            | 4,766,453           |

Strategy and Governance Division was added 9/17/2023

Division of Food & Drug Safety replaced Division of Food, Drug and Cannabis Safety 2/16/2024

Office of Youth Tobacco Enforcement was added 2/16/2024

| ORGANIZATIONAL UNIT<br><br>Classification             | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                       | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| <b>Headquarters</b>                                   |                   |                       |                     |                                     |                      |                     |
| <b>Office of the Director:</b>                        |                   |                       |                     |                                     |                      |                     |
| Office of the Director:                               |                   |                       |                     |                                     |                      |                     |
| Director                                              | 1.0               | 1.0                   | 1.0                 | \$19,788-19,788                     | \$237,451            | \$237,451           |
| Medical Director, State Hospital/Developmental Center | 0.6               | 1.0                   | 1.0                 | 15,252-36,314                       | 183,024              | 192,180             |
| Staff Services Manager I                              | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Totals, Office of the Director:                       | 2.6               | 3.0                   | 3.0                 | \$569,938                           | \$521,251            | \$530,407           |
| Totals, Office of the Director:                       | 2.6               | 3.0                   | 3.0                 | \$569,938                           | \$521,251            | \$530,407           |
| <b>Operations:</b>                                    |                   |                       |                     |                                     |                      |                     |
| Operations:                                           |                   |                       |                     |                                     |                      |                     |
| Chief Deputy Director                                 | 1.0               | 1.0                   | 1.0                 | 15,138-16,864                       | 192,876              | 192,876             |
| Senior Advisor                                        | 1.0               | 1.0                   | 1.0                 | 12,980-14,457                       | 160,260              | 160,260             |
| Staff Services Manager I                              | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 91,746               | 95,514              |
| Totals, Operations:                                   | 3.0               | 3.0                   | 3.0                 | \$446,404                           | \$444,882            | \$448,650           |
| <b>Administration Division:</b>                       |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                              | 1.2               | 1.0                   | 1.0                 | 11,435-13,623                       | 173,016              | 173,016             |
| Staff Services Manager I                              | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 93,166               | 97,822              |
| Totals, Administration Division:                      | 2.2               | 2.0                   | 2.0                 | \$288,598                           | \$266,182            | \$270,838           |
| <b>Human Resources Branch:</b>                        |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                              | 0.7               | 1.0                   | 1.0                 | 9,755-11,807                        | 135,516              | 135,516             |
| Staff Services Manager III                            | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 121,646              | 122,916             |
| Staff Services Manager II (Supervisory)               | 1.4               | 3.0                   | 3.0                 | 7,420-9,219                         | 311,416              | 324,216             |
| Staff Services Manager I                              | 4.3               | 7.0                   | 7.0                 | 6,760-8,398                         | 658,053              | 677,073             |
| Training Officer II                                   | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 94,303               | 98,785              |
| Personnel Supervisor II                               | 0.9               | -                     | -                   | 5,905-7,393                         | -                    | -                   |
| Associate Governmental Program Analyst                | 0.8               | 0.5                   | 0.5                 | 5,684-7,329                         | 34,388               | 36,106              |
| Associate Personnel Analyst                           | 9.9               | 13.0                  | 13.0                | 5,684-7,329                         | 1,017,326            | 1,038,715           |
| Training Officer I                                    | 1.6               | 2.0                   | 2.0                 | 5,684-7,334                         | 153,860              | 157,282             |
| Senior Personnel Specialist                           | 3.0               | 4.0                   | 4.0                 | 5,338-6,885                         | 295,427              | 304,422             |
| Personnel Specialist                                  | 3.2               | 3.0                   | 3.0                 | 3,799-6,116                         | 161,318              | 169,375             |
| Staff Services Analyst                                | 2.8               | 3.0                   | 3.0                 | 3,640-6,093                         | 178,546              | 186,530             |
| Management Services Technician                        | 0.4               | 1.0                   | 1.0                 | 3,353-4,885                         | 46,377               | 48,695              |
| Totals, Human Resources Branch:                       | 31.0              | 39.5                  | 39.5                | \$2,568,247                         | \$3,208,176          | \$3,299,631         |
| <b>Labor Relations Section:</b>                       |                   |                       |                     |                                     |                      |                     |
| Labor Relations Manager I                             | 1.0               | 2.0                   | 2.0                 | 8,215-9,331                         | 209,733              | 215,484             |
| Labor Relations Specialist                            | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Management Services Technician                        | 1.0               | 1.0                   | 1.0                 | 3,353-4,885                         | 56,364               | 58,620              |
| Office Assistant (General)                            | 0.5               | 0.5                   | 0.5                 | 2,985-4,229                         | 24,642               | 24,642              |
| Totals, Labor Relations Section:                      | 3.5               | 4.5                   | 4.5                 | \$292,312                           | \$391,515            | \$399,522           |
| <b>Business Management Section:</b>                   |                   |                       |                     |                                     |                      |                     |
| Departmental Construction And Maintenance Supervisor  | 1.0               | 1.0                   | 1.0                 | 10,886-13,625                       | 163,500              | 163,500             |
| C.E.A. A                                              | 0.8               | 1.0                   | 1.0                 | 9,755-11,807                        | 141,684              | 141,684             |
| Associate Construction Analyst                        | 2.9               | 3.0                   | 3.0                 | 8,697-12,570                        | 346,733              | 357,415             |
| Staff Services Manager II (Supervisory)               | 2.0               | 2.0                   | 2.0                 | 7,420-9,219                         | 220,059              | 221,256             |
| Staff Services Manager I                              | 5.8               | 6.0                   | 6.0                 | 6,760-8,398                         | 571,623              | 580,053             |
| Associate Governmental Program Analyst                | 13.2              | 13.0                  | 13.0                | 5,684-7,329                         | 1,022,778            | 1,049,788           |

| ORGANIZATIONAL UNIT<br><br>Classification                  | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                            | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Staff Services Analyst                                     | 2.4               | 4.0                   | 4.0                 | 3,640-6,093                         | 230,184              | 235,992             |
| Office Technician (Typing)                                 | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 54,216               | 54,216              |
| Office Technician (General)                                | 0.2               | 1.0                   | 1.0                 | 3,543-4,440                         | 42,870               | 45,012              |
| Management Services Technician                             | 0.9               | 1.0                   | 1.0                 | 3,353-4,885                         | 46,377               | 48,695              |
| Office Occupations Clerk                                   | 0.5               | 0.5                   | 0.5                 | 2,985-3,740                         | 22,440               | 22,440              |
| Totals, Business Management Section:                       | 30.7              | 33.5                  | 33.5                | \$2,752,954                         | \$2,862,464          | \$2,920,051         |
| Business Services Section:                                 |                   |                       |                     |                                     |                      |                     |
| Staff Services Manager I                                   | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 103,776              | 103,776             |
| Totals, Business Services Section:                         | 1.0               | 1.0                   | 1.0                 | \$102,836                           | \$103,776            | \$103,776           |
| Financial Management Division:                             |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                                   | 1.0               | 1.0                   | 1.0                 | 11,435-13,623                       | 182,107              | 182,107             |
| Totals, Financial Management Division:                     | 1.0               | 1.0                   | 1.0                 | \$178,714                           | \$182,107            | \$182,107           |
| Financial Services Branch:                                 |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                                   | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 141,684              | 141,684             |
| Totals, Financial Services Branch:                         | 1.0               | 1.0                   | 1.0                 | \$143,794                           | \$141,684            | \$141,684           |
| Accounting Section:                                        |                   |                       |                     |                                     |                      |                     |
| Accounting Administrator III                               | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Accounting Administrator II                                | 2.0               | 2.0                   | 2.0                 | 7,420-9,219                         | 221,256              | 221,256             |
| Accounting Administrator I (Supervisor)                    | 5.0               | 5.0                   | 5.0                 | 6,760-8,398                         | 475,587              | 491,385             |
| Accounting Administrator I (Specialist)                    | 2.0               | 2.0                   | 2.0                 | 6,243-8,052                         | 186,966              | 187,560             |
| Associate Accounting Analyst                               | 1.3               | 2.0                   | 2.0                 | 5,967-7,696                         | 168,610              | 173,607             |
| Associate Administrative Analyst -Accounting Systems-      | 1.7               | 1.0                   | 1.0                 | 5,967-7,696                         | 79,618               | 83,598              |
| Senior Accounting Officer (Specialist)                     | 8.0               | 8.0                   | 8.0                 | 5,684-7,329                         | 614,264              | 634,324             |
| Accounting Officer (Specialist)                            | 6.5               | 5.0                   | 5.0                 | 4,964-6,400                         | 342,262              | 352,494             |
| Accountant Trainee                                         | 3.8               | 5.0                   | 5.0                 | 4,187-5,142                         | 264,753              | 277,029             |
| Accountant I (Specialist)                                  | 1.9               | 3.0                   | 3.0                 | 3,708-4,782                         | 140,159              | 147,161             |
| Accounting Technician                                      | 2.0               | 2.0                   | 2.0                 | 3,543-4,573                         | 106,560              | 106,560             |
| Office Assistant (Typing)                                  | 1.4               | 1.0                   | 1.0                 | 3,085-4,314                         | 39,354               | 41,322              |
| Totals, Accounting Section:                                | 36.6              | 37.0                  | 37.0                | \$2,725,342                         | \$2,762,305          | \$2,839,212         |
| Client Financial Services Section:                         |                   |                       |                     |                                     |                      |                     |
| Staff Services Manager II (Supervisory)                    | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Staff Services Manager I                                   | 3.0               | 3.0                   | 3.0                 | 6,760-8,398                         | 300,372              | 302,328             |
| Associate Governmental Program Analyst                     | 9.0               | 8.0                   | 8.0                 | 5,684-7,329                         | 634,058              | 649,957             |
| Staff Services Analyst                                     | 1.0               | 1.0                   | 1.0                 | 3,640-6,093                         | 61,708               | 64,672              |
| Office Technician (Typing)                                 | 0.1               | 1.0                   | 1.0                 | 3,609-4,518                         | 43,308               | 45,468              |
| Office Occupations Clerk                                   | 0.5               | 0.5                   | 0.5                 | 2,985-3,740                         | 22,440               | 22,440              |
| Limited Examination And Appointment Program Candidate (Idc | 0.5               | -                     | -                   | 2,985-3,740                         | -                    | -                   |
| Totals, Client Financial Services Section:                 | 15.1              | 14.5                  | 14.5                | \$1,214,365                         | \$1,172,514          | \$1,195,493         |
| Fiscal Forecasting Branch:                                 |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                                   | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 149,068              | 149,068             |
| Research Data Specialist II                                | 1.0               | 1.0                   | 1.0                 | 7,201-9,282                         | 118,972              | 118,972             |
| Totals, Fiscal Forecasting Branch:                         | 2.0               | 2.0                   | 2.0                 | \$269,531                           | \$268,040            | \$268,040           |
| Estimates Section:                                         |                   |                       |                     |                                     |                      |                     |
| Staff Services Manager III                                 | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 135,208              | 135,208             |
| Research Data Specialist II                                | 0.9               | 1.0                   | 1.0                 | 7,201-9,282                         | 118,098              | 118,972             |
| Staff Services Manager I                                   | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 110,854              | 110,854             |

| ORGANIZATIONAL UNIT<br><br>Classification              | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                        | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Research Data Specialist I                             | 0.2               | 1.0                   | 1.0                 | 6,555-8,455                         | 82,593               | 86,726              |
| Research Data Analyst II                               | 1.0               | 1.0                   | 1.0                 | 6,265-8,081                         | 103,594              | 103,594             |
| Associate Governmental Program Analyst                 | 2.0               | 2.0                   | 2.0                 | 5,684-7,329                         | 186,081              | 187,810             |
| Staff Services Analyst                                 | 0.6               | -                     | -                   | 3,640-6,093                         | -                    | -                   |
| Totals, Estimates Section:                             | 6.7               | 7.0                   | 7.0                 | \$690,280                           | \$736,428            | \$743,164           |
| Budget Section:                                        |                   |                       |                     |                                     |                      |                     |
| Staff Services Manager III                             | 0.8               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,476              | 128,149             |
| Staff Services Manager I                               | 2.0               | 2.0                   | 2.0                 | 6,760-8,398                         | 221,708              | 221,708             |
| Associate Governmental Program Analyst                 | 6.0               | 6.0                   | 6.0                 | 5,684-7,329                         | 532,748              | 547,696             |
| Staff Services Analyst                                 | 0.1               | 1.0                   | 1.0                 | 3,640-6,093                         | 65,646               | 68,935              |
| Totals, Budget Section:                                | 8.9               | 10.0                  | 10.0                | \$865,708                           | \$942,578            | \$966,488           |
| Waiver and Rates Division:                             |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                               | 1.0               | 1.0                   | 1.0                 | 11,435-13,623                       | 152,556              | 152,556             |
| Staff Services Manager III                             | 0.6               | -                     | -                   | 9,022-10,243                        | -                    | -                   |
| Staff Services Manager II (Supervisory)                | 0.7               | 1.0                   | 1.0                 | 7,420-9,219                         | 109,808              | 110,628             |
| Community Program Specialist II                        | -                 | 1.0                   | 1.0                 | 5,684-7,114                         | 68,208               | 71,616              |
| Office Technician (Typing)                             | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 45,657               | 47,935              |
| Totals, Waiver and Rates Division:                     | 3.3               | 4.0                   | 4.0                 | \$331,489                           | \$376,229            | \$382,735           |
| Autism Services Branch:                                |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                               | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 145,824              | 145,824             |
| Program Director -Developmental Disabilities Programs- | -                 | 1.0                   | 1.0                 | 8,036-10,581                        | 109,116              | 114,576             |
| Staff Services Manager II (Supervisory)                | 1.2               | 2.0                   | 2.0                 | 7,420-9,219                         | 224,256              | 224,256             |
| Research Data Specialist II                            | 0.9               | 1.0                   | 1.0                 | 7,201-9,282                         | 95,201               | 99,958              |
| Associate Governmental Program Analyst                 | 1.9               | 2.0                   | 2.0                 | 5,684-7,329                         | 142,664              | 149,788             |
| Totals, Autism Services Branch:                        | 5.0               | 7.0                   | 7.0                 | \$499,672                           | \$717,061            | \$734,402           |
| Rates & Vendorization Branch:                          |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                               | 0.3               | 1.0                   | 1.0                 | 9,755-11,807                        | 117,060              | 117,060             |
| Community Program Specialist IV                        | 0.2               | 1.0                   | 1.0                 | 7,420-9,219                         | 109,422              | 110,628             |
| Staff Services Manager II (Supervisory)                | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 104,386              | 109,018             |
| Community Program Specialist III                       | 0.2               | 1.0                   | 1.0                 | 6,760-8,398                         | 94,981               | 98,235              |
| Staff Services Manager I                               | 2.2               | 3.0                   | 3.0                 | 6,760-8,398                         | 288,376              | 292,568             |
| Research Data Specialist I                             | 0.9               | 1.0                   | 1.0                 | 6,555-8,455                         | 98,472               | 98,472              |
| Associate Governmental Program Analyst                 | 1.6               | 1.0                   | 1.0                 | 5,684-7,329                         | 83,308               | 85,368              |
| Community Program Specialist II                        | 1.8               | 4.0                   | 4.0                 | 5,684-7,114                         | 298,808              | 313,161             |
| Totals, Rates & Vendorization Branch:                  | 8.2               | 13.0                  | 13.0                | \$746,321                           | \$1,194,813          | \$1,224,510         |
| Federal Program Branch:                                |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                               | 0.3               | 1.0                   | 1.0                 | 9,755-11,807                        | 117,060              | 117,060             |
| Community Program Specialist IV                        | 0.8               | -                     | -                   | 7,420-9,219                         | -                    | -                   |
| Staff Services Manager II (Supervisory)                | 0.7               | -                     | -                   | 7,420-9,219                         | -                    | -                   |
| Community Program Specialist III                       | 1.2               | -                     | -                   | 6,760-8,398                         | -                    | -                   |
| Staff Services Manager I                               | 3.3               | 3.0                   | 3.0                 | 6,760-8,398                         | 270,089              | 283,093             |
| Research Data Specialist I                             | 0.1               | -                     | -                   | 6,555-8,455                         | -                    | -                   |
| Associate Governmental Program Analyst                 | 5.4               | 6.0                   | 6.0                 | 5,684-7,329                         | 477,931              | 489,950             |
| Community Program Specialist II                        | 5.0               | 3.0                   | 3.0                 | 5,684-7,114                         | 223,212              | 234,210             |
| Information Technology Associate                       | 1.0               | 1.0                   | 1.0                 | 4,651-8,487                         | 77,706               | 81,595              |
| Totals, Federal Program Branch:                        | 17.8              | 14.0                  | 14.0                | \$1,482,606                         | \$1,165,998          | \$1,205,908         |

| ORGANIZATIONAL UNIT<br><br>Classification      | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Information Technology Division:               |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                       | 1.0               | 1.0                   | 1.0                 | 11,435-13,623                       | 163,476              | 163,476             |
| Information Technology Manager II              | 0.1               | 1.0                   | 1.0                 | 10,734-13,048                       | 129,882              | 136,380             |
| Information Technology Specialist III          | 0.2               | 1.0                   | 1.0                 | 8,961-12,009                        | 107,532              | 112,908             |
| Information Technology Specialist II           | 2.0               | 2.0                   | 2.0                 | 8,130-11,221                        | 261,432              | 261,432             |
| Associate Governmental Program Analyst         | 0.7               | 1.0                   | 1.0                 | 5,684-7,329                         | 70,764               | 74,298              |
| Executive Assistant                            | 0.3               | -                     | -                   | 4,461-5,751                         | -                    | -                   |
| Totals, Information Technology Division:       | 4.3               | 6.0                   | 6.0                 | \$538,245                           | \$733,086            | \$748,494           |
| Portfolio Project Management & EVV:            |                   |                       |                     |                                     |                      |                     |
| Information Technology Manager I               | 1.0               | 1.0                   | 1.0                 | 8,849-11,857                        | 142,284              | 142,284             |
| Information Technology Specialist II           | 1.6               | 1.0                   | 1.0                 | 8,130-11,221                        | 126,540              | 130,716             |
| Totals, Portfolio Project Management & EVV:    | 2.6               | 2.0                   | 2.0                 | \$331,628                           | \$268,824            | \$273,000           |
| Delegated Project Management Office:           |                   |                       |                     |                                     |                      |                     |
| Information Technology Supervisor II           | 1.0               | 1.0                   | 1.0                 | 8,016-10,741                        | 128,892              | 128,892             |
| Information Technology Specialist I            | 3.0               | 3.0                   | 3.0                 | 6,139-10,229                        | 297,375              | 312,140             |
| Totals, Delegated Project Management Office:   | 4.0               | 4.0                   | 4.0                 | \$412,951                           | \$426,267            | \$441,032           |
| Reimbursement Systems Section:                 |                   |                       |                     |                                     |                      |                     |
| Information Technology Specialist II           | 2.9               | 3.0                   | 3.0                 | 8,130-11,221                        | 358,992              | 363,876             |
| Information Technology Specialist I            | 1.0               | 1.0                   | 1.0                 | 6,139-10,229                        | 119,184              | 119,184             |
| Totals, Reimbursement Systems Section:         | 3.9               | 4.0                   | 4.0                 | \$498,033                           | \$478,176            | \$483,060           |
| CERMS/UFSM:                                    |                   |                       |                     |                                     |                      |                     |
| Information Technology Specialist II           | 6.4               | 5.0                   | 5.0                 | 8,130-11,221                        | 648,340              | 652,614             |
| Information Technology Associate               | -                 | -                     | -                   | 4,651-8,487                         | -                    | -                   |
| Totals, CERMS/UFSM:                            | 6.4               | 5.0                   | 5.0                 | \$800,962                           | \$648,340            | \$652,614           |
| Information Security Office:                   |                   |                       |                     |                                     |                      |                     |
| Information Technology Manager I               | 1.0               | 1.0                   | 1.0                 | 8,849-11,857                        | 142,284              | 142,284             |
| Information Technology Specialist II           | 1.9               | 3.0                   | 3.0                 | 8,130-11,221                        | 328,627              | 339,503             |
| Information Technology Supervisor II           | 1.0               | 2.0                   | 2.0                 | 8,016-10,741                        | 225,618              | 232,422             |
| Information Technology Specialist I            | 8.6               | 11.0                  | 11.0                | 6,139-10,229                        | 983,143              | 1,027,676           |
| Information Technology Associate               | 0.7               | 1.0                   | 1.0                 | 4,651-8,487                         | 80,605               | 84,633              |
| Totals, Information Security Office:           | 13.2              | 18.0                  | 18.0                | \$1,318,672                         | \$1,760,277          | \$1,826,518         |
| Technology Business Management Office:         |                   |                       |                     |                                     |                      |                     |
| Information Technology Manager I               | 1.0               | 1.0                   | 1.0                 | 8,849-11,857                        | 142,284              | 142,284             |
| Information Technology Specialist II           | 1.0               | -                     | -                   | 8,130-11,221                        | -                    | -                   |
| Information Technology Specialist I            | 1.8               | 2.0                   | 2.0                 | 6,139-10,229                        | 181,490              | 187,538             |
| Totals, Technology Business Management Office: | 3.8               | 3.0                   | 3.0                 | \$439,319                           | \$323,774            | \$329,822           |
| Enterprise Architecture:                       |                   |                       |                     |                                     |                      |                     |
| Information Technology Supervisor II           | 1.0               | 1.0                   | 1.0                 | 8,016-10,741                        | 128,892              | 128,892             |
| Information Technology Specialist I            | 2.0               | 2.0                   | 2.0                 | 6,139-10,229                        | 178,444              | 187,361             |
| Information Technology Associate               | 1.0               | 1.0                   | 1.0                 | 4,651-8,487                         | 70,709               | 74,240              |
| Totals, Enterprise Architecture:               | 4.0               | 4.0                   | 4.0                 | \$369,947                           | \$378,045            | \$390,493           |
| Service Desk/IT Acquisitions:                  |                   |                       |                     |                                     |                      |                     |
| Information Technology Supervisor II           | 2.0               | 2.0                   | 2.0                 | 8,016-10,741                        | 257,784              | 257,784             |
| Information Technology Specialist I            | 3.6               | 4.0                   | 4.0                 | 6,139-10,229                        | 409,495              | 418,719             |
| Information Technology Associate               | 5.8               | 6.0                   | 6.0                 | 4,651-8,487                         | 457,405              | 470,393             |
| Totals, Service Desk/IT Acquisitions:          | 11.4              | 12.0                  | 12.0                | \$1,091,168                         | \$1,124,684          | \$1,146,896         |

| ORGANIZATIONAL UNIT<br><br>Classification                                     | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                                               | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Enterprise Application Services Branch:                                       |                   |                       |                     |                                     |                      |                     |
| Information Technology Manager I                                              | 1.0               | 1.0                   | 1.0                 | 8,849-11,857                        | 142,284              | 142,284             |
| Information Technology Specialist II                                          | 1.7               | 1.0                   | 1.0                 | 8,130-11,221                        | 130,716              | 130,716             |
| Totals, Enterprise Application Services Branch:                               | 2.7               | 2.0                   | 2.0                 | \$339,941                           | \$273,000            | \$273,000           |
| Internal Application Management:                                              |                   |                       |                     |                                     |                      |                     |
| Information Technology Supervisor II                                          | 1.0               | 1.0                   | 1.0                 | 8,016-10,741                        | 128,892              | 128,892             |
| Information Technology Specialist I                                           | 4.0               | 4.0                   | 4.0                 | 6,139-10,229                        | 476,736              | 476,736             |
| Totals, Internal Application Management:                                      | 5.0               | 5.0                   | 5.0                 | \$604,738                           | \$605,628            | \$605,628           |
| Regional Center Support Section:                                              |                   |                       |                     |                                     |                      |                     |
| Information Technology Supervisor II                                          | 1.0               | 1.0                   | 1.0                 | 8,016-10,741                        | 128,892              | 128,892             |
| Information Technology Specialist I                                           | 6.6               | 7.0                   | 7.0                 | 6,139-10,229                        | 784,801              | 788,560             |
| Information Technology Associate                                              | 2.0               | 2.0                   | 2.0                 | 4,651-8,487                         | 175,849              | 179,931             |
| Totals, Regional Center Support Section:                                      | 9.6               | 10.0                  | 10.0                | \$1,079,661                         | \$1,089,542          | \$1,097,383         |
| SAAS/CRS/DC Support Section:                                                  |                   |                       |                     |                                     |                      |                     |
| Information Technology Supervisor II                                          | 1.0               | 1.0                   | 1.0                 | 8,016-10,741                        | 128,892              | 128,892             |
| Information Technology Specialist I                                           | 3.9               | 4.0                   | 4.0                 | 6,139-10,229                        | 455,367              | 465,219             |
| Totals, SAAS/CRS/DC Support Section:                                          | 4.9               | 5.0                   | 5.0                 | \$577,115                           | \$584,259            | \$594,111           |
| Technical Services Branch:                                                    |                   |                       |                     |                                     |                      |                     |
| Information Technology Manager I                                              | 1.0               | 1.0                   | 1.0                 | 8,849-11,857                        | 142,284              | 142,284             |
| Information Technology Specialist II                                          | 2.8               | 3.0                   | 3.0                 | 8,130-11,221                        | 346,504              | 357,299             |
| Totals, Technical Services Branch:                                            | 3.8               | 4.0                   | 4.0                 | \$466,814                           | \$488,788            | \$499,583           |
| Infrastructure Services:                                                      |                   |                       |                     |                                     |                      |                     |
| Information Technology Supervisor II                                          | 1.0               | 1.0                   | 1.0                 | 8,016-10,741                        | 128,620              | 128,892             |
| Information Technology Specialist I                                           | 6.0               | 6.0                   | 6.0                 | 6,139-10,229                        | 630,222              | 644,390             |
| Totals, Infrastructure Services:                                              | 7.0               | 7.0                   | 7.0                 | \$744,251                           | \$758,842            | \$773,282           |
| Enterprise Data Operations Office:                                            |                   |                       |                     |                                     |                      |                     |
| Information Technology Manager I                                              | 1.0               | 1.0                   | 1.0                 | 8,849-11,857                        | 142,156              | 142,284             |
| Information Technology Specialist II                                          | 1.8               | 2.0                   | 2.0                 | 8,130-11,221                        | 231,125              | 236,149             |
| Totals, Enterprise Data Operations Office:                                    | 2.8               | 3.0                   | 3.0                 | \$351,580                           | \$373,281            | \$378,433           |
| Business Intelligence Section:                                                |                   |                       |                     |                                     |                      |                     |
| Information Technology Specialist I                                           | 3.3               | 4.0                   | 4.0                 | 6,139-10,229                        | 382,436              | 391,594             |
| Information Technology Associate                                              | 0.7               | 1.0                   | 1.0                 | 4,651-8,487                         | 69,300               | 72,760              |
| Totals, Business Intelligence Section:                                        | 4.0               | 5.0                   | 5.0                 | \$362,119                           | \$451,736            | \$464,354           |
| Data Engineering:                                                             |                   |                       |                     |                                     |                      |                     |
| Information Technology Specialist II                                          | 3.7               | 3.0                   | 3.0                 | 8,130-11,221                        | 364,270              | 374,377             |
| Information Technology Specialist I                                           | 0.9               | 1.0                   | 1.0                 | 6,139-10,229                        | 84,730               | 88,962              |
| Totals, Data Engineering:                                                     | 4.6               | 4.0                   | 4.0                 | \$510,648                           | \$449,000            | \$463,339           |
| Office of Legislation, Regulations, Community Engagement, and Communications: |                   |                       |                     |                                     |                      |                     |
| Dep Director                                                                  | 0.8               | 1.0                   | 1.0                 | 12,164-13,549                       | 162,432              | 162,432             |
| Asst Dep Dir                                                                  | 0.7               | 1.0                   | 1.0                 | 10,625-11,834                       | 127,500              | 127,500             |
| C.E.A. A                                                                      | 1.2               | 2.0                   | 2.0                 | 9,755-11,807                        | 275,904              | 275,904             |
| Staff Services Manager II (Managerial)                                        | 1.0               | 1.0                   | 1.0                 | 8,215-9,331                         | 111,972              | 111,972             |
| Staff Services Manager I                                                      | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Associate Governmental Program Analyst                                        | 8.0               | 10.0                  | 10.0                | 5,684-7,329                         | 767,950              | 793,520             |
| Information Officer I (Specialist)                                            | 0.6               | -                     | -                   | 5,684-7,329                         | -                    | -                   |
| Executive Assistant                                                           | 1.0               | 1.0                   | 1.0                 | 4,461-5,751                         | 56,910               | 59,754              |

| ORGANIZATIONAL UNIT<br><br>Classification                 | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-----------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Engagement, and Communications:                           | 14.3              | 17.0                  | 17.0                | \$1,345,620                         | \$1,603,444          | \$1,631,858         |
| Office of Protective Services:                            |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                                  | -                 | 1.0                   | 1.0                 | 9,755-11,807                        | 117,060              | 117,060             |
| Supervising Special Investigator II                       | 2.0               | 2.0                   | 2.0                 | 9,008-12,321                        | 270,006              | 276,114             |
| Supervising Special Investigator I                        | 1.0               | 1.0                   | 1.0                 | 7,992-10,924                        | 134,365              | 134,365             |
| Staff Services Manager I                                  | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Investigator                                              | 4.9               | 5.0                   | 5.0                 | 6,093-10,197                        | 601,450              | 617,823             |
| Associate Governmental Program Analyst                    | 4.0               | 4.0                   | 4.0                 | 5,684-7,329                         | 328,018              | 331,609             |
| Staff Services Analyst                                    | 1.0               | 1.0                   | 1.0                 | 3,640-6,093                         | 64,869               | 68,118              |
| Office Technician (Typing)                                | 0.9               | -                     | -                   | 3,609-4,518                         | -                    | -                   |
| Office Assistant (Typing)                                 | -                 | 1.0                   | 1.0                 | 3,085-4,314                         | 37,944               | 39,840              |
| Totals, Office of Protective Services:                    | 14.8              | 16.0                  | 16.0                | \$1,483,446                         | \$1,654,488          | \$1,685,705         |
| Office of Legal Affairs:                                  |                   |                       |                     |                                     |                      |                     |
| Chief Counsel                                             | 1.0               | 1.0                   | 1.0                 | 16,944-16,944                       | 203,328              | 203,328             |
| Attorney, Assistant Chief Counsel                         | 2.0               | 2.0                   | 2.0                 | 14,090-16,483                       | 393,289              | 395,465             |
| Attorney IV                                               | 6.1               | 7.0                   | 7.0                 | 11,644-14,954                       | 1,224,373            | 1,236,629           |
| Attorney III                                              | 4.0               | 5.5                   | 5.5                 | 10,536-13,526                       | 773,013              | 803,549             |
| Attorney                                                  | 0.1               | -                     | -                   | 7,737-11,173                        | -                    | -                   |
| Associate Governmental Program Analyst                    | 1.0               | 1.0                   | 1.0                 | 5,684-7,329                         | 83,926               | 85,368              |
| Legal Analyst                                             | 1.0               | 1.0                   | 1.0                 | 5,212-6,720                         | 74,100               | 77,688              |
| Legal Secretary                                           | 0.6               | 1.0                   | 1.0                 | 4,120-5,418                         | 57,240               | 57,240              |
| Totals, Office of Legal Affairs:                          | 15.8              | 18.5                  | 18.5                | \$2,414,690                         | \$2,809,269          | \$2,859,267         |
| Office of Human Rights & Advocacy Services:               |                   |                       |                     |                                     |                      |                     |
| Staff Services Manager II (Supervisory)                   | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Staff Services Manager I                                  | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Associate Governmental Program Analyst                    | 1.0               | 1.0                   | 1.0                 | 5,684-7,329                         | 85,368               | 85,368              |
| Management Services Technician                            | 1.0               | 1.0                   | 1.0                 | 3,353-4,885                         | 56,916               | 56,916              |
| Totals, Office of Human Rights & Advocacy Services:       | 4.0               | 4.0                   | 4.0                 | \$357,133                           | \$353,688            | \$353,688           |
| Totals, Operations:                                       | 323.9             | 352.5                 | 352.5               | \$32,037,854                        | \$34,573,190         | \$35,297,771        |
| <b>Data Analytics and Strategy:</b>                       |                   |                       |                     |                                     |                      |                     |
| Data Analytics and Strategy:                              |                   |                       |                     |                                     |                      |                     |
| Chief, Data Analytics And Strategy                        | 1.0               | 1.0                   | 1.0                 | 15,138-16,864                       | 199,020              | 199,020             |
| Associate Governmental Program Analyst                    | 0.6               | -                     | -                   | 5,684-7,329                         | -                    | -                   |
| Totals, Data Analytics and Strategy:                      | 1.6               | 1.0                   | 1.0                 | \$249,668                           | \$199,020            | \$199,020           |
| Division of Community Assistance & Resolutions:           |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                                  | 0.3               | 1.0                   | 1.0                 | 11,435-13,623                       | 180,206              | 180,206             |
| Totals, Division of Community Assistance & Resolutions:   | 0.3               | 1.0                   | 1.0                 | \$60,999                            | \$180,206            | \$180,206           |
| Office of the Ombudsperson:                               |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                                  | 0.8               | 1.0                   | 1.0                 | 11,435-13,623                       | 156,144              | 156,144             |
| C.E.A. A                                                  | -                 | 1.0                   | 1.0                 | 9,755-11,807                        | 117,060              | 117,060             |
| Staff Services Manager II (Supervisory)                   | 2.0               | 2.0                   | 2.0                 | 7,420-9,219                         | 207,540              | 217,616             |
| Associate Governmental Program Analyst                    | 4.0               | 4.0                   | 4.0                 | 5,684-7,329                         | 322,508              | 336,860             |
| Community Program Specialist II                           | 2.0               | 2.0                   | 2.0                 | 5,684-7,114                         | 166,586              | 170,374             |
| Executive Assistant                                       | 1.0               | 1.0                   | 1.0                 | 4,461-5,751                         | 63,012               | 65,892              |
| Totals, Office of the Ombudsperson:                       | 9.8               | 11.0                  | 11.0                | \$866,794                           | \$1,032,850          | \$1,063,946         |
| Office of Quality Assistance & Risk Management (QA & RM): |                   |                       |                     |                                     |                      |                     |

| ORGANIZATIONAL UNIT<br><br>Classification                         | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                                   | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| 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                 | 9,755-11,807                        | 117,060              | 117,060             |
| Staff Services Manager III                                        | 2.0               | 2.0                   | 2.0                 | 9,022-10,243                        | 241,834              | 245,578             |
| Staff Services Manager II (Supervisory)                           | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 97,992               | 102,888             |
| Research Data Specialist II                                       | 0.9               | 1.0                   | 1.0                 | 7,201-9,282                         | 108,156              | 108,156             |
| Staff Services Manager I                                          | 4.6               | 5.0                   | 5.0                 | 6,760-8,398                         | 470,227              | 483,361             |
| Research Data Specialist I                                        | 2.0               | 2.0                   | 2.0                 | 6,555-8,455                         | 184,412              | 188,557             |
| Research Data Analyst II                                          | 4.5               | 5.0                   | 5.0                 | 6,265-8,081                         | 439,525              | 453,792             |
| Associate Governmental Program Analyst                            | 7.8               | 8.0                   | 8.0                 | 5,684-7,329                         | 623,844              | 647,030             |
| Staff Services Analyst                                            | 3.0               | 4.0                   | 4.0                 | 3,640-6,093                         | 225,784              | 237,078             |
| Limited Examination And Appointment Program Candidate (Id€ & RM): | 0.9               | -                     | -                   | 3,640-6,093                         | -                    | -                   |
|                                                                   | 27.7              | 30.0                  | 30.0                | \$2,406,883                         | \$2,672,310          | \$2,746,976         |
| Office of Community Appeals and Resolutions:                      |                   |                       |                     |                                     |                      |                     |
| Staff Services Manager II (Supervisory)                           | 0.6               | 1.0                   | 1.0                 | 7,420-9,219                         | 108,623              | 110,628             |
| Staff Services Manager I                                          | 1.4               | 2.0                   | 2.0                 | 6,760-8,398                         | 192,065              | 196,631             |
| Associate Governmental Program Analyst                            | 4.3               | 5.0                   | 5.0                 | 5,684-7,329                         | 378,858              | 389,737             |
| Community Program Specialist II                                   | 2.0               | 2.0                   | 2.0                 | 5,684-7,114                         | 170,736              | 170,736             |
| Staff Services Analyst                                            | 0.4               | 1.0                   | 1.0                 | 3,640-6,093                         | 60,784               | 63,825              |
| Totals, Office of Community Appeals and Resolutions:              | 8.7               | 11.0                  | 11.0                | \$723,436                           | \$911,066            | \$931,557           |
| Children, Adolescents and Young Adult Services Division:          |                   |                       |                     |                                     |                      |                     |
| 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                        | 135,516              | 135,516             |
| Education Administrator I                                         | 0.2               | 1.0                   | 1.0                 | 8,886-11,130                        | 128,058              | 133,144             |
| Staff Services Manager I                                          | 1.6               | -                     | -                   | 6,760-8,398                         | -                    | -                   |
| Research Data Specialist I                                        | 0.8               | -                     | -                   | 6,555-8,455                         | -                    | -                   |
| Executive Assistant                                               | 0.1               | -                     | -                   | 4,461-5,751                         | -                    | -                   |
| Staff Services Analyst                                            | 0.1               | 1.0                   | 1.0                 | 3,640-6,093                         | 54,542               | 57,266              |
| Division:                                                         | 4.8               | 4.0                   | 4.0                 | \$554,274                           | \$481,592            | \$489,402           |
| Early Start Policy and Operations Branch:                         |                   |                       |                     |                                     |                      |                     |
| Staff Services Manager III                                        | 0.8               | -                     | -                   | 9,022-10,243                        | -                    | -                   |
| Totals, Early Start Policy and Operations Branch:                 | 0.8               | -                     | -                   | \$94,899                            | -                    | -                   |
| Early Start Branch:                                               |                   |                       |                     |                                     |                      |                     |
| Staff Services Manager III                                        | 0.2               | 1.0                   | 1.0                 | 9,022-10,243                        | 116,559              | 117,237             |
| Community Program Specialist IV                                   | 1.2               | 2.0                   | 2.0                 | 7,420-9,219                         | 217,014              | 218,796             |
| Community Program Specialist III                                  | 1.3               | 3.0                   | 3.0                 | 6,760-8,398                         | 276,216              | 284,840             |
| Staff Services Manager I                                          | 0.8               | -                     | -                   | 6,760-8,398                         | -                    | -                   |
| Research Data Specialist I                                        | 0.8               | -                     | -                   | 6,555-8,455                         | -                    | -                   |
| Associate Governmental Program Analyst                            | 0.3               | 2.0                   | 2.0                 | 5,684-7,329                         | 155,214              | 161,586             |
| Community Program Specialist II                                   | 5.0               | 7.0                   | 7.0                 | 5,684-7,114                         | 579,290              | 595,398             |
| Totals, Early Start Branch:                                       | 9.6               | 15.0                  | 15.0                | \$840,578                           | \$1,344,293          | \$1,377,857         |
| Part C Policy and Community Engagement:                           |                   |                       |                     |                                     |                      |                     |
| Community Program Specialist IV                                   | 0.7               | -                     | -                   | 7,420-9,219                         | -                    | -                   |
| Community Program Specialist III                                  | 1.3               | -                     | -                   | 6,760-8,398                         | -                    | -                   |
| Associate Governmental Program Analyst                            | 0.8               | -                     | -                   | 5,684-7,329                         | -                    | -                   |
| Community Program Specialist II                                   | 1.6               | -                     | -                   | 5,684-7,114                         | -                    | -                   |
| Totals, Part C Policy and Community Engagement:                   | 4.4               | -                     | -                   | \$379,416                           | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification                  | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                            | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Children & Youth Services Branch:                          |                   |                       |                     |                                     |                      |                     |
| Staff Services Manager III                                 | -                 | 1.0                   | 1.0                 | 9,022-10,243                        | 108,264              | 113,676             |
| Education Administrator I                                  | 0.7               | -                     | -                   | 8,886-11,130                        | -                    | -                   |
| Community Program Specialist IV                            | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 94,272               | 98,990              |
| Research Data Supervisor I                                 | -                 | 1.0                   | 1.0                 | 7,098-8,818                         | 85,176               | 89,436              |
| Staff Services Manager I                                   | 0.3               | 2.0                   | 2.0                 | 6,760-8,398                         | 196,608              | 200,250             |
| Research Data Specialist I                                 | 0.3               | 2.0                   | 2.0                 | 6,555-8,455                         | 175,145              | 183,746             |
| Community Program Specialist II                            | 2.6               | 5.0                   | 5.0                 | 5,684-7,114                         | 376,004              | 390,070             |
| Totals, Children & Youth Services Branch:                  | 4.9               | 12.0                  | 12.0                | \$431,773                           | \$1,035,469          | \$1,076,168         |
| Research, Audits & Evaluation Branch:                      |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                                   | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 144,612              | 144,612             |
| Staff Services Analyst                                     | 0.8               | 1.0                   | 1.0                 | 3,640-6,093                         | 58,836               | 61,776              |
| Totals, Research, Audits & Evaluation Branch:              | 1.8               | 2.0                   | 2.0                 | \$188,096                           | \$203,448            | \$206,388           |
| Fiscal & Program Research Section:                         |                   |                       |                     |                                     |                      |                     |
| Research Specialist IV -Various Studies-                   | 1.3               | 2.0                   | 2.0                 | 10,615-15,706                       | 278,271              | 292,184             |
| Research Data Supervisor II                                | 1.0               | 1.0                   | 1.0                 | 7,791-9,680                         | 116,160              | 116,160             |
| Research Data Specialist II                                | 3.4               | 2.0                   | 2.0                 | 7,201-9,282                         | 213,452              | 216,312             |
| Research Data Supervisor I                                 | 1.0               | 3.0                   | 3.0                 | 7,098-8,818                         | 265,173              | 278,436             |
| Research Data Specialist I                                 | 3.9               | 4.0                   | 4.0                 | 6,555-8,455                         | 374,076              | 378,012             |
| Research Data Analyst II                                   | 5.1               | 7.0                   | 7.0                 | 6,265-8,081                         | 579,642              | 600,275             |
| Staff Services Analyst                                     | 0.3               | 1.0                   | 1.0                 | 3,640-6,093                         | 57,656               | 60,536              |
| Totals, Fiscal & Program Research Section:                 | 16.0              | 20.0                  | 20.0                | \$1,526,804                         | \$1,884,430          | \$1,941,915         |
| Audit Services Section:                                    |                   |                       |                     |                                     |                      |                     |
| Supervising Management Auditor                             | 1.0               | 1.0                   | 1.0                 | 9,472-11,291                        | 135,492              | 135,492             |
| Senior Management Auditor                                  | 1.0               | 1.0                   | 1.0                 | 7,790-10,166                        | 121,992              | 121,992             |
| Supervising Governmental Auditor II                        | 2.8               | 3.0                   | 3.0                 | 7,790-10,166                        | 365,086              | 365,976             |
| Supervising Governmental Auditor I                         | 6.0               | 6.0                   | 6.0                 | 7,098-9,259                         | 662,643              | 666,633             |
| General Auditor III                                        | 22.7              | 22.0                  | 22.0                | 6,264-8,238                         | 2,093,120            | 2,114,965           |
| Associate Governmental Program Analyst                     | 1.0               | 1.0                   | 1.0                 | 5,684-7,329                         | 81,424               | 81,424              |
| Auditor I                                                  | 0.3               | 1.0                   | 1.0                 | 4,012-5,279                         | 48,948               | 51,400              |
| Office Technician (Typing)                                 | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 54,216               | 54,216              |
| Totals, Audit Services Section:                            | 35.8              | 36.0                  | 36.0                | \$3,574,140                         | \$3,562,921          | \$3,592,098         |
| Emergency Preparedness & Coordination:                     |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                                   | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 141,684              | 141,684             |
| Staff Services Manager I                                   | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Senior Emergency Services Coordinator, Office Of Emergency | 1.0               | 1.0                   | 1.0                 | 6,753-8,606                         | 95,736               | 100,524             |
| Totals, Emergency Preparedness & Coordination:             | 3.0               | 3.0                   | 3.0                 | \$336,796                           | \$338,196            | \$342,984           |
| Totals, Data Analytics and Strategy:                       | 129.2             | 146.0                 | 146.0               | \$12,234,556                        | \$13,845,801         | \$14,148,517        |
| <b>Program Services:</b>                                   |                   |                       |                     |                                     |                      |                     |
| Program Services:                                          |                   |                       |                     |                                     |                      |                     |
| Chief                                                      | 1.0               | 1.0                   | 1.0                 | 15,138-16,864                       | 192,660              | 192,660             |
| Senior Advisor                                             | 0.5               | 1.0                   | 1.0                 | 12,980-14,457                       | 155,760              | 155,760             |
| Asst. Director Of Programs                                 | 1.0               | 1.0                   | 1.0                 | 10,625-11,834                       | 135,828              | 135,828             |
| Staff Services Manager II (Supervisory)                    | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Associate Governmental Program Analyst                     | 0.7               | 1.0                   | 1.0                 | 5,684-7,329                         | 70,480               | 74,000              |
| Executive Assistant                                        | 0.3               | -                     | -                   | 4,461-5,751                         | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification         | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                   | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Totals, Program Services:                         | 4.5               | 5.0                   | 5.0                 | \$585,391                           | \$665,356            | \$668,876           |
| Regional Center Governance & Performance:         |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                          | 0.6               | 1.0                   | 1.0                 | 9,755-11,807                        | 141,684              | 141,684             |
| Totals, Regional Center Governance & Performance: | 0.6               | 1.0                   | 1.0                 | \$83,352                            | \$141,684            | \$141,684           |
| Community Services Division:                      |                   |                       |                     |                                     |                      |                     |
| Dep Dir                                           | 1.0               | 1.0                   | 1.0                 | 12,980-14,457                       | 172,260              | 172,260             |
| Community Program Specialist IV                   | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 111,618              | 113,628             |
| Staff Services Manager I                          | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,454              | 100,776             |
| Administrative Assistant I                        | 0.3               | -                     | -                   | 4,726-6,376                         | -                    | -                   |
| Staff Services Analyst                            | 0.3               | 1.0                   | 1.0                 | 3,640-6,093                         | 57,656               | 60,536              |
| Totals, Community Services Division:              | 3.6               | 4.0                   | 4.0                 | \$418,424                           | \$441,988            | \$447,200           |
| Employee Services Branch:                         |                   |                       |                     |                                     |                      |                     |
| C.E.A. C                                          | 0.1               | -                     | -                   | 12,699-14,418                       | -                    | -                   |
| Staff Services Manager II (Supervisory)           | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Community Program Specialist III                  | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Staff Services Manager I                          | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 86,241               | 90,555              |
| Associate Governmental Program Analyst            | 0.8               | 2.0                   | 2.0                 | 5,684-7,329                         | 154,144              | 157,580             |
| Community Program Specialist II                   | 3.0               | 3.0                   | 3.0                 | 5,684-7,114                         | 255,276              | 256,104             |
| Totals, Employee Services Branch:                 | 6.9               | 8.0                   | 8.0                 | \$635,571                           | \$707,065            | \$715,643           |
| Foster Grandparent/Senior Companionship:          |                   |                       |                     |                                     |                      |                     |
| Community Program Specialist III                  | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Associate Governmental Program Analyst            | 0.9               | -                     | -                   | 5,684-7,329                         | -                    | -                   |
| Community Program Specialist II                   | 0.1               | 1.0                   | 1.0                 | 5,684-7,114                         | 71,332               | 74,894              |
| Totals, Foster Grandparent/Senior Companionship:  | 2.0               | 2.0                   | 2.0                 | \$187,692                           | \$172,108            | \$175,670           |
| Office of Community Operations:                   |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                          | 0.7               | 1.0                   | 1.0                 | 9,755-11,807                        | 117,060              | 117,060             |
| Community Program Specialist IV                   | 0.7               | -                     | -                   | 7,420-9,219                         | -                    | -                   |
| Community Program Specialist III                  | 1.8               | 3.0                   | 3.0                 | 6,760-8,398                         | 259,562              | 272,391             |
| Staff Services Analyst                            | 0.5               | 1.0                   | 1.0                 | 3,640-6,093                         | 73,992               | 73,992              |
| Totals, Office of Community Operations:           | 3.7               | 5.0                   | 5.0                 | \$380,421                           | \$450,614            | \$463,443           |
| Northern Region Office:                           |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                          | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 127,764              | 127,764             |
| Staff Services Manager III                        | 0.8               | 1.0                   | 1.0                 | 9,022-10,243                        | 112,323              | 117,942             |
| Community Program Specialist III                  | 3.8               | 4.0                   | 4.0                 | 6,760-8,398                         | 380,358              | 389,665             |
| Associate Governmental Program Analyst            | 3.0               | 3.0                   | 3.0                 | 5,684-7,329                         | 229,196              | 236,378             |
| Community Program Specialist II                   | 6.3               | 7.0                   | 7.0                 | 5,684-7,114                         | 539,900              | 557,813             |
| Totals, Northern Region Office:                   | 14.9              | 16.0                  | 16.0                | \$1,284,055                         | \$1,389,541          | \$1,429,562         |
| Southern Region Office:                           |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                          | 0.9               | 1.0                   | 1.0                 | 9,755-11,807                        | 128,772              | 128,772             |
| Community Program Specialist IV                   | 2.0               | 2.0                   | 2.0                 | 7,420-9,219                         | 220,583              | 225,485             |
| Community Program Specialist III                  | 5.5               | 5.0                   | 5.0                 | 6,760-8,398                         | 481,973              | 493,287             |
| Associate Governmental Program Analyst            | 3.5               | 3.0                   | 3.0                 | 5,684-7,329                         | 236,748              | 243,858             |
| Community Program Specialist II                   | 7.3               | 8.0                   | 8.0                 | 5,684-7,114                         | 632,610              | 655,619             |
| Executive Assistant                               | -                 | 1.0                   | 1.0                 | 4,461-5,751                         | 56,532               | 59,208              |
| Management Services Technician                    | 0.5               | -                     | -                   | 3,353-4,885                         | -                    | -                   |
| Totals, Southern Region Office:                   | 19.7              | 20.0                  | 20.0                | \$1,726,500                         | \$1,757,218          | \$1,806,229         |

| ORGANIZATIONAL UNIT<br><br>Classification               | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                         | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Office of Community Development:                        |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                                | 1.0               | 1.0                   | 1.0                 | 11,435-13,623                       | 164,014              | 164,014             |
| C.E.A. A                                                | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 156,745              | 156,745             |
| Staff Services Manager III                              | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Staff Services Manager II (Managerial)                  | 0.7               | 1.0                   | 1.0                 | 8,215-9,331                         | 101,880              | 106,972             |
| Executive Assistant                                     | 1.0               | 1.0                   | 1.0                 | 4,461-5,751                         | 56,208               | 59,016              |
| Totals, Office of Community Development:                | 4.7               | 5.0                   | 5.0                 | \$566,842                           | \$601,763            | \$609,663           |
| Community Placement Plan:                               |                   |                       |                     |                                     |                      |                     |
| Staff Services Manager II (Supervisory)                 | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 109,674              | 110,628             |
| Staff Services Manager I                                | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 94,071               | 98,776              |
| Research Data Specialist I                              | 2.0               | 2.0                   | 2.0                 | 6,555-8,455                         | 196,944              | 196,944             |
| Research Data Analyst II                                | 0.2               | 1.0                   | 1.0                 | 6,265-8,081                         | 75,818               | 79,606              |
| Associate Governmental Program Analyst                  | 3.4               | 2.0                   | 2.0                 | 5,684-7,329                         | 170,736              | 170,736             |
| Totals, Community Placement Plan:                       | 7.6               | 7.0                   | 7.0                 | \$682,787                           | \$647,243            | \$656,690           |
| Community Placement Plan - Southern Office:             |                   |                       |                     |                                     |                      |                     |
| Community Program Specialist II                         | 1.4               | 1.0                   | 1.0                 | 5,684-7,114                         | 84,580               | 87,544              |
| Totals, Community Placement Plan - Southern Office:     | 1.4               | 1.0                   | 1.0                 | \$115,719                           | \$84,580             | \$87,544            |
| Housing & Financial Management:                         |                   |                       |                     |                                     |                      |                     |
| Staff Services Manager II (Supervisory)                 | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 107,412              | 110,628             |
| Staff Services Manager I                                | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Research Data Analyst II                                | 0.9               | 2.0                   | 2.0                 | 6,265-8,081                         | 153,803              | 161,491             |
| Housing And Community Development Specialist I          | 1.0               | 1.0                   | 1.0                 | 6,243-7,815                         | 93,780               | 93,780              |
| Housing And Community Development Representative II     | 1.0               | 1.0                   | 1.0                 | 5,967-7,474                         | 89,688               | 89,688              |
| Associate Governmental Program Analyst                  | 1.0               | 1.0                   | 1.0                 | 5,684-7,329                         | 78,334               | 82,250              |
| Community Program Specialist II                         | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 85,368               | 85,368              |
| Totals, Housing & Financial Management:                 | 6.9               | 8.0                   | 8.0                 | \$624,563                           | \$709,161            | \$723,981           |
| Housing & Financial Management Southern Office:         |                   |                       |                     |                                     |                      |                     |
| Staff Services Manager I                                | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Housing And Community Development Specialist I          | 1.0               | 1.0                   | 1.0                 | 6,243-7,815                         | 93,780               | 93,780              |
| Associate Governmental Program Analyst                  | 1.4               | 1.0                   | 1.0                 | 5,684-7,329                         | 85,368               | 85,368              |
| Totals, Housing & Financial Management Southern Office: | 3.4               | 3.0                   | 3.0                 | \$309,568                           | \$279,924            | \$279,924           |
| Service Access and Equity Division:                     |                   |                       |                     |                                     |                      |                     |
| Chief Eq Officer                                        | 0.6               | 1.0                   | 1.0                 | 12,261-13,662                       | 147,132              | 147,132             |
| C.E.A. A                                                | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 146,328              | 146,328             |
| Staff Services Manager II (Supervisory)                 | 1.4               | 4.0                   | 4.0                 | 7,420-9,219                         | 396,959              | 414,440             |
| Health Program Specialist II                            | 0.3               | -                     | -                   | 6,858-8,584                         | -                    | -                   |
| Staff Services Manager I                                | 0.2               | -                     | -                   | 6,760-8,398                         | -                    | -                   |
| Associate Governmental Program Analyst                  | 2.8               | 3.0                   | 3.0                 | 5,684-7,329                         | 223,992              | 235,183             |
| Administrative Assistant II                             | 0.8               | 1.0                   | 1.0                 | 5,684-7,329                         | 71,048               | 74,596              |
| Community Program Specialist II                         | 1.3               | 1.0                   | 1.0                 | 5,684-7,114                         | 81,623               | 85,555              |
| Totals, Service Access and Equity Division:             | 8.4               | 11.0                  | 11.0                | \$808,675                           | \$1,067,082          | \$1,103,234         |
| Office of Statewide Clinical Services:                  |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                                | 1.0               | 1.0                   | 1.0                 | 11,435-13,623                       | 173,016              | 173,016             |
| C.E.A. A                                                | 1.3               | 2.0                   | 2.0                 | 9,755-11,807                        | 258,228              | 258,228             |
| Nurse Consultant III (Specialist)                       | 0.7               | 1.0                   | 1.0                 | 8,075-15,030                        | 171,744              | 171,744             |
| Staff Services Manager II (Supervisory)                 | 2.3               | 3.0                   | 3.0                 | 7,420-9,219                         | 296,920              | 306,236             |

| ORGANIZATIONAL UNIT<br><br>Classification               | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                         | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Health Program Specialist II                            | 0.9               | 1.0                   | 1.0                 | 6,858-8,584                         | 88,469               | 92,772              |
| Associate Governmental Program Analyst                  | 0.3               | 1.0                   | 1.0                 | 5,684-7,329                         | 69,344               | 72,808              |
| Community Program Specialist II                         | 0.5               | 1.0                   | 1.0                 | 5,684-7,114                         | 69,912               | 73,404              |
| Staff Services Analyst                                  | 0.1               | 1.0                   | 1.0                 | 3,640-6,093                         | 57,306               | 59,196              |
| Office Technician (Typing)                              | 0.9               | -                     | -                   | 3,609-4,518                         | -                    | -                   |
| Totals, Office of Statewide Clinical Services:          | 8.0               | 11.0                  | 11.0                | \$884,457                           | \$1,184,939          | \$1,207,404         |
| Clinical Services Branch:                               |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                                | 0.1               | -                     | -                   | 9,755-11,807                        | -                    | -                   |
| Nurse Consultant III (Specialist)                       | 1.0               | 1.0                   | 1.0                 | 8,075-15,030                        | 171,744              | 171,744             |
| Senior Psychologist (Health Facility) (Supervisor)      | 1.0               | 1.0                   | 1.0                 | 7,620-14,524                        | 166,008              | 166,008             |
| Community Program Specialist IV                         | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Consulting Psychologist                                 | 1.0               | 1.0                   | 1.0                 | 7,100-13,536                        | 162,432              | 162,432             |
| Health Program Specialist II                            | 0.9               | 1.0                   | 1.0                 | 6,858-8,584                         | 96,754               | 101,440             |
| Associate Governmental Program Analyst                  | 3.0               | 3.0                   | 3.0                 | 5,684-7,329                         | 246,241              | 250,013             |
| Community Program Specialist II                         | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 85,368               | 85,368              |
| Office Technician (Typing)                              | 0.3               | -                     | -                   | 3,609-4,518                         | -                    | -                   |
| Totals, Clinical Services Branch:                       | 9.3               | 9.0                   | 9.0                 | \$1,062,495                         | \$1,039,175          | \$1,047,633         |
| Clinical Monitoring Branch:                             |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                                | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 142,908              | 142,908             |
| Nurse Consultant III (Specialist)                       | 3.6               | 5.0                   | 5.0                 | 8,075-15,030                        | 757,960              | 784,068             |
| Nurse Consultant II                                     | 1.0               | 1.0                   | 1.0                 | 7,398-14,884                        | 170,100              | 170,100             |
| Behavior Specialist II                                  | 7.0               | 7.0                   | 7.0                 | 5,836-8,849                         | 738,410              | 738,410             |
| Associate Governmental Program Analyst                  | 1.0               | 1.0                   | 1.0                 | 5,684-7,329                         | 85,368               | 85,368              |
| Community Program Specialist II                         | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 85,161               | 85,368              |
| Totals, Clinical Monitoring Branch:                     | 14.6              | 16.0                  | 16.0                | \$1,791,737                         | \$1,979,907          | \$2,006,222         |
| Clinical Monitoring Branch Southern Office:             |                   |                       |                     |                                     |                      |                     |
| Nurse Consultant III (Specialist)                       | 3.0               | 3.0                   | 3.0                 | 8,075-15,030                        | 507,726              | 515,488             |
| Nurse Consultant II                                     | 1.0               | 1.0                   | 1.0                 | 7,398-14,884                        | 167,700              | 173,100             |
| Behavior Specialist II                                  | 2.8               | 2.0                   | 2.0                 | 5,836-8,849                         | 212,376              | 212,376             |
| Associate Governmental Program Analyst                  | 0.1               | -                     | -                   | 5,684-7,329                         | -                    | -                   |
| Totals, Clinical Monitoring Branch Southern Office:     | 6.9               | 6.0                   | 6.0                 | \$953,421                           | \$887,802            | \$900,964           |
| Policy & Program Development Division:                  |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                                | 1.9               | 1.0                   | 1.0                 | 11,435-13,623                       | 171,650              | 171,650             |
| Associate Governmental Program Analyst                  | 0.1               | 1.0                   | 1.0                 | 5,684-7,329                         | 83,248               | 85,368              |
| Staff Services Analyst                                  | 1.1               | 1.0                   | 1.0                 | 3,640-6,093                         | 60,266               | 63,129              |
| Totals, Policy & Program Development Division:          | 3.1               | 3.0                   | 3.0                 | \$371,086                           | \$315,164            | \$320,147           |
| Home & Community-Based Services Program Branch:         |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                                | -                 | 1.0                   | 1.0                 | 9,755-11,807                        | 117,060              | 117,060             |
| Community Program Specialist IV                         | 1.2               | 3.0                   | 3.0                 | 7,420-9,219                         | 310,296              | 314,748             |
| Community Program Specialist III                        | 2.0               | 3.0                   | 3.0                 | 6,760-8,398                         | 280,896              | 294,792             |
| Associate Governmental Program Analyst                  | 1.3               | 2.0                   | 2.0                 | 5,684-7,329                         | 149,925              | 156,727             |
| Community Program Specialist II                         | 6.2               | 12.0                  | 12.0                | 5,684-7,114                         | 952,365              | 981,839             |
| Totals, Home & Community-Based Services Program Branch: | 10.7              | 21.0                  | 21.0                | \$888,976                           | \$1,810,542          | \$1,865,166         |
| Self Determination Program Branch:                      |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                                | -                 | 1.0                   | 1.0                 | 9,755-11,807                        | 124,344              | 124,344             |
| Community Program Specialist IV                         | 1.9               | 1.0                   | 1.0                 | 7,420-9,219                         | 89,040               | 93,492              |

| ORGANIZATIONAL UNIT<br><br>Classification               | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                         | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Community Program Specialist III                        | 1.3               | 2.0                   | 2.0                 | 6,760-8,398                         | 179,952              | 188,808             |
| Community Program Specialist II                         | 5.5               | 5.0                   | 5.0                 | 5,684-7,114                         | 381,504              | 395,850             |
| Staff Services Analyst                                  | 0.1               | 1.0                   | 1.0                 | 3,640-6,093                         | 60,184               | 63,040              |
| Totals, Self Determination Program Branch:              | 8.8               | 10.0                  | 10.0                | \$791,346                           | \$835,024            | \$865,534           |
| Workforce Development Branch:                           |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                                | 0.9               | 1.0                   | 1.0                 | 9,755-11,807                        | 117,060              | 117,060             |
| Community Program Specialist IV                         | 0.9               | -                     | -                   | 7,420-9,219                         | -                    | -                   |
| Staff Services Manager II (Supervisory)                 | 0.2               | 1.0                   | 1.0                 | 7,420-9,219                         | 89,040               | 93,492              |
| Staff Services Manager I                                | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 99,576               | 100,776             |
| Training Officer II                                     | 0.9               | 1.0                   | 1.0                 | 6,760-8,398                         | 93,754               | 98,440              |
| Community Program Specialist II                         | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 73,106               | 76,757              |
| Associate Governmental Program Analyst                  | 3.4               | 3.0                   | 3.0                 | 5,684-7,329                         | 241,054              | 251,854             |
| Training Officer I                                      | 0.9               | 1.0                   | 1.0                 | 5,684-7,334                         | 68,208               | 71,616              |
| Totals, Workforce Development Branch:                   | 9.2               | 9.0                   | 9.0                 | \$804,171                           | \$781,798            | \$809,995           |
| State Operated Facilities Division:                     |                   |                       |                     |                                     |                      |                     |
| Medical Director, State Hospital/Developmental Center   | 0.4               | 1.0                   | 1.0                 | 15,252-36,314                       | 404,904              | 404,904             |
| C.E.A. B                                                | 1.5               | 1.0                   | 1.0                 | 11,435-13,623                       | 163,476              | 163,476             |
| Supervisor Of Correctional Education Programs           | -                 | 1.0                   | 1.0                 | 10,151-13,350                       | 143,754              | 150,948             |
| Education Administrator I                               | 0.5               | -                     | -                   | 8,886-11,130                        | -                    | -                   |
| Staff Services Manager II (Supervisory)                 | 0.9               | 1.0                   | 1.0                 | 7,420-9,219                         | 89,040               | 93,492              |
| Staff Services Manager I                                | 1.7               | 2.0                   | 2.0                 | 6,760-8,398                         | 191,164              | 195,688             |
| Administrative Assistant II                             | 1.0               | 1.0                   | 1.0                 | 5,684-7,329                         | 83,652               | 85,191              |
| Associate Governmental Program Analyst                  | 1.0               | 1.0                   | 1.0                 | 5,684-7,329                         | 83,100               | 85,368              |
| Health Record Technician II (Specialist)                | 0.1               | 1.0                   | 1.0                 | 4,002-5,649                         | 64,560               | 57,136              |
| Staff Services Analyst                                  | 1.4               | 2.0                   | 2.0                 | 3,640-6,093                         | 125,659              | 131,758             |
| Totals, State Operated Facilities Division:             | 8.5               | 11.0                  | 11.0                | \$984,078                           | \$1,349,309          | \$1,367,961         |
| Support Services for State Operated Facilities:         |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                                | 0.2               | 1.0                   | 1.0                 | 9,755-11,807                        | 131,904              | 131,904             |
| Staff Services Manager III                              | 0.1               | 1.0                   | 1.0                 | 9,022-10,243                        | 117,128              | 122,126             |
| Unit Supervisor                                         | 1.0               | 1.0                   | 1.0                 | 5,974-9,599                         | 118,644              | 118,644             |
| Office Technician (Typing)                              | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 54,216               | 54,216              |
| Totals, Support Services for State Operated Facilities: | 2.3               | 4.0                   | 4.0                 | \$212,802                           | \$421,892            | \$426,890           |
| RRDP, Transitions and Support Services:                 |                   |                       |                     |                                     |                      |                     |
| Community Program Specialist III                        | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Staff Services Analyst                                  | 0.1               | 1.0                   | 1.0                 | 3,640-6,093                         | 56,948               | 59,792              |
| Totals, RRDP, Transitions and Support Services:         | 1.1               | 2.0                   | 2.0                 | \$107,412                           | \$157,724            | \$160,568           |
| Standards & Compliance:                                 |                   |                       |                     |                                     |                      |                     |
| Health Program Specialist II                            | 1.0               | 1.0                   | 1.0                 | 6,858-8,584                         | 91,125               | 95,535              |
| Nurse Consultant I                                      | 0.5               | 1.0                   | 1.0                 | 6,778-14,738                        | 80,337               | 80,337              |
| Staff Services Manager I                                | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Standards Compliance Coordinator                        | 1.0               | 1.0                   | 1.0                 | 6,742-8,379                         | 93,312               | 97,830              |
| Totals, Standards & Compliance:                         | 3.5               | 4.0                   | 4.0                 | \$362,296                           | \$365,550            | \$374,478           |
| Community State Staff Program - South:                  |                   |                       |                     |                                     |                      |                     |
| Program Director -Developmental Disabilities Programs-  | 0.5               | -                     | -                   | 8,036-10,581                        | -                    | -                   |
| Totals, Community State Staff Program - South:          | 0.5               | -                     | -                   | \$66,891                            | -                    | -                   |
| STAR Homes and CAST:                                    |                   |                       |                     |                                     |                      |                     |

| ORGANIZATIONAL UNIT<br><br>Classification              | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                        | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Senior Psychologist (Health Facility) (Supervisor)     | 1.0               | 1.0                   | 1.0                 | 7,620-14,524                        | 166,008              | 166,008             |
| Totals, STAR Homes and CAST:                           | 1.0               | 1.0                   | 1.0                 | \$166,558                           | \$166,008            | \$166,008           |
| Totals, Program Services:                              | 175.8             | 203.0                 | 203.0               | \$17,857,286                        | \$20,410,161         | \$20,828,313        |
| Temporary Help                                         | 150.4             | 6.5                   | 6.5                 | 8,900,846                           | 8,900,846            | 8,900,846           |
| Overtime                                               | -                 | -                     | -                   | 1,888,387                           | 1,888,387            | 1,888,387           |
| <b>Totals, Headquarters</b>                            | <b>781.9</b>      | <b>711.0</b>          | <b>711.0</b>        | <b>\$73,488,867</b>                 | <b>\$80,139,636</b>  | <b>\$81,594,241</b> |
| <b>Canyon Springs Facility</b>                         |                   |                       |                     |                                     |                      |                     |
| <b>Support Services:</b>                               |                   |                       |                     |                                     |                      |                     |
| Executive:                                             |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                               | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 141,192              | 141,192             |
| Staff Services Manager III                             | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Coordinator Of Nursing Services                        | 1.0               | 1.0                   | 1.0                 | 8,517-14,405                        | 153,978              | 161,673             |
| Administrative Assistant II                            | 1.0               | 1.0                   | 1.0                 | 5,684-7,329                         | 85,368               | 85,368              |
| Totals, Executive:                                     | 4.0               | 4.0                   | 4.0                 | \$503,245                           | \$503,454            | \$511,149           |
| Quality Assurance:                                     |                   |                       |                     |                                     |                      |                     |
| Program Director -Developmental Disabilities Programs- | 0.1               | 1.0                   | 1.0                 | 8,036-10,581                        | 129,511              | 129,511             |
| Standards Compliance Coordinator                       | 0.5               | -                     | -                   | 6,742-8,379                         | -                    | -                   |
| Associate Governmental Program Analyst                 | 1.0               | 1.0                   | 1.0                 | 5,684-7,329                         | 85,368               | 85,368              |
| Individual Program Coordinator                         | 3.0               | 3.0                   | 3.0                 | 4,069-5,340                         | 196,309              | 199,121             |
| Totals, Quality Assurance:                             | 4.6               | 5.0                   | 5.0                 | \$344,918                           | \$411,188            | \$414,000           |
| Fiscal:                                                |                   |                       |                     |                                     |                      |                     |
| Staff Services Manager I                               | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 86,596               | 90,928              |
| Supervisor Of Building Trades                          | 1.0               | 1.0                   | 1.0                 | 6,580-8,571                         | 93,672               | 93,672              |
| Information Technology Specialist I                    | 1.0               | 1.0                   | 1.0                 | 6,139-10,229                        | 119,184              | 119,184             |
| Associate Governmental Program Analyst                 | 1.9               | 2.0                   | 2.0                 | 5,684-7,329                         | 173,225              | 173,316             |
| Associate Personnel Analyst                            | 1.0               | 1.0                   | 1.0                 | 5,684-7,329                         | 85,368               | 85,368              |
| Procurement And Services Officer I                     | 1.0               | 1.0                   | 1.0                 | 5,610-6,960                         | 83,520               | 83,520              |
| Senior Personnel Specialist                            | 0.9               | 1.0                   | 1.0                 | 5,338-6,885                         | 85,068               | 85,068              |
| Maintenance Mechanic                                   | 1.4               | 2.0                   | 2.0                 | 5,264-6,662                         | 136,498              | 139,680             |
| Health Record Technician II (Specialist)               | 2.0               | 2.0                   | 2.0                 | 4,002-5,649                         | 129,120              | 129,120             |
| Personnel Specialist                                   | 0.8               | 1.0                   | 1.0                 | 3,799-6,116                         | 48,558               | 50,865              |
| Staff Services Analyst                                 | 1.9               | 2.0                   | 2.0                 | 3,640-6,093                         | 122,723              | 125,310             |
| Office Technician (Typing)                             | 1.0               | 2.0                   | 2.0                 | 3,609-4,518                         | 97,524               | 99,684              |
| Stock Clerk                                            | 1.0               | 1.0                   | 1.0                 | 3,251-4,072                         | 48,864               | 48,864              |
| Totals, Fiscal:                                        | 15.9              | 18.0                  | 18.0                | \$1,220,448                         | \$1,309,920          | \$1,324,579         |
| Training:                                              |                   |                       |                     |                                     |                      |                     |
| Nurse Instructor                                       | 0.9               | 1.0                   | 1.0                 | 7,037-11,183                        | 134,196              | 134,196             |
| Totals, Training:                                      | 0.9               | 1.0                   | 1.0                 | \$123,251                           | \$134,196            | \$134,196           |
| Housekeeping Residential:                              |                   |                       |                     |                                     |                      |                     |
| Custodian Supervisor I                                 | 2.9               | 3.0                   | 3.0                 | 3,557-4,903                         | 172,970              | 175,468             |
| Custodian I                                            | 14.2              | 16.0                  | 16.0                | 2,613-4,316                         | 764,908              | 779,844             |
| Totals, Housekeeping Residential:                      | 17.1              | 19.0                  | 19.0                | \$828,206                           | \$937,878            | \$955,312           |
| Nutrition Production:                                  |                   |                       |                     |                                     |                      |                     |
| Food Manager                                           | 1.0               | 1.0                   | 1.0                 | 4,922-8,150                         | 88,716               | 88,716              |
| Supervising Cook II                                    | -                 | 1.0                   | 1.0                 | 4,173-6,170                         | 60,084               | 63,084              |
| Cook Specialist II                                     | 3.0               | 3.0                   | 3.0                 | 3,330-4,907                         | 168,672              | 171,214             |

| ORGANIZATIONAL UNIT<br><br>Classification                                 | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Food Service Technician I                                                 | 8.9               | 14.0                  | 14.0                | 2,615-3,924                         | 590,672              | 606,076             |
| Totals, Nutrition Production:                                             | 12.9              | 19.0                  | 19.0                | \$695,254                           | \$908,144            | \$929,090           |
| Office of Protective Services:                                            |                   |                       |                     |                                     |                      |                     |
| Supervising Special Investigator II                                       | -                 | 1.0                   | 1.0                 | 9,008-12,321                        | 108,096              | 113,496             |
| Supervising Special Investigator I                                        | 0.6               | 1.0                   | 1.0                 | 7,992-10,924                        | 95,904               | 100,704             |
| Peace Officer II, Developmental Center                                    | 1.1               | 2.0                   | 2.0                 | 6,154-8,124                         | 193,999              | 198,185             |
| Investigator                                                              | 2.1               | 2.0                   | 2.0                 | 6,093-10,197                        | 229,745              | 234,812             |
| Peace Officer I, Developmental Center                                     | 2.7               | 6.0                   | 6.0                 | 5,915-7,420                         | 466,388              | 480,660             |
| Totals, Office of Protective Services:                                    | 6.5               | 12.0                  | 12.0                | \$657,068                           | \$1,094,132          | \$1,127,857         |
| <b>Totals, Support Services:</b>                                          | 61.9              | 78.0                  | 78.0                | \$4,372,390                         | \$5,298,912          | \$5,396,183         |
| <b>Medical Services:</b>                                                  |                   |                       |                     |                                     |                      |                     |
| Medical & Allied Services:                                                |                   |                       |                     |                                     |                      |                     |
| Pharmacist I, Departments Of Mental Health And Developmental              | 1.0               | 1.0                   | 1.0                 | 7,100-13,754                        | 165,048              | 165,048             |
| Health Services Specialist                                                | 3.0               | 3.0                   | 3.0                 | 7,002-11,780                        | 415,858              | 421,707             |
| Totals, Medical & Allied Services:                                        | 4.0               | 4.0                   | 4.0                 | \$575,124                           | \$580,906            | \$586,755           |
| <b>Totals, Medical Services:</b>                                          | 4.0               | 4.0                   | 4.0                 | \$575,124                           | \$580,906            | \$586,755           |
| <b>Clinical Services:</b>                                                 |                   |                       |                     |                                     |                      |                     |
| Central Program Services:                                                 |                   |                       |                     |                                     |                      |                     |
| Unit Supervisor                                                           | 1.0               | 1.0                   | 1.0                 | 5,974-9,599                         | 113,144              | 116,842             |
| Psychiatric Technician                                                    | -                 | 8.0                   | 8.0                 | 3,845-6,970                         | 544,608              | 571,872             |
| Totals, Central Program Services:                                         | 1.0               | 9.0                   | 9.0                 | \$108,856                           | \$657,752            | \$688,714           |
| Centralized Staffing:                                                     |                   |                       |                     |                                     |                      |                     |
| Senior Psychiatric Technician                                             | 9.1               | 13.0                  | 13.0                | 4,439-8,153                         | 1,128,106            | 1,153,412           |
| Psychiatric Technician                                                    | 62.3              | 88.0                  | 88.0                | 3,845-6,970                         | 6,869,728            | 6,995,802           |
| Licensed Vocational Nurse, Departments Of Mental Health And Developmental | -                 | 2.0                   | 2.0                 | 3,754-5,996                         | 92,352               | 96,972              |
| Psychiatric Technician Assistant                                          | 14.0              | 24.0                  | 24.0                | 3,108-4,070                         | 1,065,519            | 1,098,246           |
| Totals, Centralized Staffing:                                             | 85.4              | 127.0                 | 127.0               | \$6,300,543                         | \$9,155,705          | \$9,344,432         |
| Program Residential:                                                      |                   |                       |                     |                                     |                      |                     |
| Physician And Surgeon, Departments Of Mental Health And Developmental     | 1.0               | 1.0                   | 1.0                 | 9,458-25,981                        | 271,696              | 271,696             |
| Program Director -Developmental Disabilities Programs-                    | 1.0               | 1.0                   | 1.0                 | 8,036-10,581                        | 129,511              | 129,511             |
| Senior Psychologist (Health Facility) (Specialist)                        | 1.0               | 1.0                   | 1.0                 | 6,764-13,860                        | 152,950              | 157,974             |
| Program Assistant -Developmental Disabilities Programs-                   | 0.9               | 1.0                   | 1.0                 | 6,642-10,079                        | 79,704               | 83,688              |
| Psychologist (Health Facility-Clinical), Departments Of Mental            | -                 | 1.0                   | 1.0                 | 6,160-12,571                        | 123,356              | 129,500             |
| Unit Supervisor                                                           | 2.8               | 3.0                   | 3.0                 | 5,974-9,599                         | 346,576              | 347,868             |
| Behavior Specialist II                                                    | -                 | 2.0                   | 2.0                 | 5,836-8,849                         | 140,064              | 147,072             |
| Clinical Social Worker (Health Facility)                                  | 2.0               | 2.0                   | 2.0                 | 4,914-9,535                         | 212,664              | 217,522             |
| Rehabilitation Therapist, State Facilities (Recreation)                   | 2.0               | 2.0                   | 2.0                 | 4,341-8,935                         | 189,882              | 193,961             |
| Teacher, State Hospital (Adult Education)                                 | 1.0               | 1.0                   | 1.0                 | 3,892-9,019                         | 89,652               | 89,652              |
| Teacher, State Hospitals (Severly Handicapped, Developmental)             | 0.5               | 1.0                   | 1.0                 | 3,892-9,019                         | 108,228              | 108,228             |
| Office Technician (Typing)                                                | 1.8               | 2.0                   | 2.0                 | 3,609-4,518                         | 95,019               | 97,179              |
| Totals, Program Residential:                                              | 14.0              | 18.0                  | 18.0                | \$1,617,052                         | \$1,939,302          | \$1,973,851         |
| <b>Totals, Clinical Services:</b>                                         | 100.4             | 154.0                 | 154.0               | \$8,026,451                         | \$11,752,759         | \$12,006,997        |
| Temporary Help                                                            | 12.7              | -                     | -                   | 701,540                             | 701,540              | 701,540             |
| Overtime                                                                  | -                 | -                     | -                   | 2,162,377                           | 2,162,377            | 2,162,377           |
| <b>Totals, Canyon Springs Facility</b>                                    | 179.0             | 236.0                 | 236.0               | \$15,837,882                        | \$20,496,494         | \$20,853,852        |
| <b>Porterville Developmental Center</b>                                   |                   |                       |                     |                                     |                      |                     |

| ORGANIZATIONAL UNIT<br><br>Classification               | POSITIONS |            |          | EXPENDITURES              |             |             |
|---------------------------------------------------------|-----------|------------|----------|---------------------------|-------------|-------------|
|                                                         | Filled    | Authorized | Proposed | Actual                    | Estimated   | Proposed    |
|                                                         | 2023-24   | 2024-25    | 2025-26  | 2023-24<br>(Salary Range) | 2024-25     | 2025-26     |
| <b>Support Services:</b>                                |           |            |          |                           |             |             |
| Executive:                                              |           |            |          |                           |             |             |
| Medical Director, State Hospital/Developmental Center   | 1.0       | 1.0        | 1.0      | 15,252-36,314             | 407,404     | 407,404     |
| C.E.A. B                                                | 1.0       | 1.0        | 1.0      | 11,435-13,623             | 170,175     | 178,686     |
| C.E.A. A                                                | 2.0       | 2.0        | 2.0      | 9,755-11,807              | 286,002     | 300,302     |
| Coordinator Of Nursing Services                         | 1.0       | 1.0        | 1.0      | 8,517-14,405              | 172,860     | 172,860     |
| Assistant Hospital Administrator                        | 1.0       | 1.0        | 1.0      | 8,215-9,331               | 111,972     | 111,972     |
| Administrative Assistant II                             | 1.0       | 1.0        | 1.0      | 5,684-7,329               | 87,948      | 87,948      |
| Executive Secretary II                                  | 1.0       | 1.0        | 1.0      | 4,461-5,583               | 65,928      | 66,996      |
| Office Technician (Typing)                              | -         | 1.0        | 1.0      | 3,609-4,518               | 43,308      | 45,468      |
| Management Services Technician                          | 0.8       | 1.0        | 1.0      | 3,353-4,885               | 46,764      | 49,101      |
| Totals, Executive:                                      | 8.8       | 10.0       | 10.0     | \$1,329,529               | \$1,392,361 | \$1,420,737 |
| Quality Assurance:                                      |           |            |          |                           |             |             |
| Program Director -Developmental Disabilities Programs-  | 1.0       | 1.0        | 1.0      | 8,036-10,581              | 130,781     | 130,781     |
| Standards Compliance Coordinator                        | 3.0       | 3.0        | 3.0      | 6,742-8,379               | 289,938     | 294,384     |
| Program Assistant -Developmental Disabilities Programs- | 1.0       | 1.0        | 1.0      | 6,642-10,079              | 121,332     | 123,367     |
| Registered Nurse (Safety)                               | 1.0       | 2.0        | 2.0      | 6,012-11,781              | 229,622     | 239,617     |
| Associate Governmental Program Analyst                  | -         | 1.0        | 1.0      | 5,684-7,329               | 70,260      | 73,776      |
| Staff Services Analyst                                  | 2.0       | 1.0        | 1.0      | 3,640-6,093               | 52,304      | 54,916      |
| Totals, Quality Assurance:                              | 8.0       | 9.0        | 9.0      | \$769,624                 | \$894,237   | \$916,841   |
| Regional Resource Development Project:                  |           |            |          |                           |             |             |
| Community Program Specialist IV                         | 1.0       | 1.0        | 1.0      | 7,420-9,219               | 110,628     | 110,628     |
| Community Program Specialist III                        | 2.0       | 2.0        | 2.0      | 6,760-8,398               | 201,552     | 201,552     |
| Community Program Specialist II                         | 4.9       | 5.0        | 5.0      | 5,684-7,114               | 407,869     | 415,090     |
| Community Program Specialist I                          | -         | 1.0        | 1.0      | 4,726-5,916               | 56,712      | 59,544      |
| Psychiatric Technician (Safety)                         | -         | 5.0        | 5.0      | 3,845-7,322               | 340,380     | 357,420     |
| Office Technician (Typing)                              | 1.0       | 2.0        | 2.0      | 3,609-4,518               | 97,524      | 99,684      |
| Totals, Regional Resource Development Project:          | 8.9       | 16.0       | 16.0     | \$775,518                 | \$1,214,665 | \$1,243,918 |
| Fiscal:                                                 |           |            |          |                           |             |             |
| Staff Services Manager I                                | 1.0       | 1.0        | 1.0      | 6,760-8,398               | 99,138      | 100,776     |
| Associate Governmental Program Analyst                  | 0.2       | 1.0        | 1.0      | 5,684-7,329               | 68,776      | 72,212      |
| Accounting Officer (Supervisor)                         | 1.0       | 1.0        | 1.0      | 5,111-6,400               | 74,544      | 76,800      |
| Accountant I (Specialist)                               | 0.9       | 1.0        | 1.0      | 3,708-4,782               | 55,692      | 55,692      |
| Office Technician (General)                             | 2.3       | 3.0        | 3.0      | 3,543-4,440               | 146,060     | 150,288     |
| Totals, Fiscal:                                         | 5.4       | 7.0        | 7.0      | \$359,554                 | \$444,210   | \$455,768   |
| Trust:                                                  |           |            |          |                           |             |             |
| Patient Benefit And Insurance Officer II (Supervisor)   | 1.0       | 1.0        | 1.0      | 5,730-7,171               | 86,052      | 86,052      |
| Patient Benefit And Insurance Officer I                 | 1.0       | 1.0        | 1.0      | 5,067-6,536               | 72,854      | 76,364      |
| Senior Account Clerk                                    | 2.0       | 2.0        | 2.0      | 3,573-4,478               | 96,612      | 98,760      |
| Office Technician (General)                             | 1.7       | 3.0        | 3.0      | 3,543-4,440               | 144,882     | 149,459     |
| Totals, Trust:                                          | 5.7       | 7.0        | 7.0      | \$350,026                 | \$400,400   | \$410,635   |
| Eligibility Unit:                                       |           |            |          |                           |             |             |
| Program Technician II                                   | 1.6       | 2.0        | 2.0      | 3,613-4,528               | 90,766      | 95,308      |
| Office Technician (General)                             | 1.0       | 1.0        | 1.0      | 3,543-4,440               | 53,280      | 53,280      |
| Totals, Eligibility Unit:                               | 2.6       | 3.0        | 3.0      | \$128,197                 | \$144,046   | \$148,588   |
| Clinical Records:                                       |           |            |          |                           |             |             |

| ORGANIZATIONAL UNIT<br><br>Classification  | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                            | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Health Record Technician III               | 2.0               | 2.0                   | 2.0                 | 4,691-6,623                         | 141,096              | 141,096             |
| Health Record Technician II (Supervisor)   | 1.6               | 3.0                   | 3.0                 | 4,124-5,821                         | 176,832              | 179,868             |
| Health Record Technician II (Specialist)   | 0.9               | 1.0                   | 1.0                 | 4,002-5,649                         | 57,360               | 60,228              |
| Staff Services Analyst                     | 2.0               | 2.0                   | 2.0                 | 3,640-6,093                         | 130,126              | 135,600             |
| Office Technician (Typing)                 | 10.3              | 12.0                  | 12.0                | 3,609-4,518                         | 602,430              | 617,798             |
| Health Record Technician I                 | 3.2               | 4.0                   | 4.0                 | 3,543-5,094                         | 223,371              | 229,270             |
| Totals, Clinical Records:                  | 20.0              | 24.0                  | 24.0                | \$1,139,470                         | \$1,331,215          | \$1,363,860         |
| Human Resources:                           |                   |                       |                     |                                     |                      |                     |
| Staff Services Manager II (Supervisory)    | 0.4               | 1.0                   | 1.0                 | 7,420-9,219                         | 107,821              | 110,628             |
| Staff Services Manager I                   | 0.6               | -                     | -                   | 6,760-8,398                         | -                    | -                   |
| Health And Safety Officer                  | 1.0               | 1.0                   | 1.0                 | 6,149-7,641                         | 84,060               | 88,264              |
| Personnel Supervisor II                    | 1.0               | 1.0                   | 1.0                 | 5,905-7,393                         | 93,516               | 93,516              |
| Associate Governmental Program Analyst     | 1.4               | 4.0                   | 4.0                 | 5,684-7,329                         | 281,444              | 295,516             |
| Associate Personnel Analyst                | 2.3               | 3.0                   | 3.0                 | 5,684-7,329                         | 223,676              | 230,588             |
| Personnel Supervisor I                     | -                 | 1.0                   | 1.0                 | 5,368-6,719                         | 64,416               | 67,632              |
| Senior Personnel Specialist                | 1.0               | 1.0                   | 1.0                 | 5,338-6,885                         | 85,068               | 85,068              |
| Labor Relations Analyst                    | 1.0               | 1.0                   | 1.0                 | 4,890-7,367                         | 88,404               | 88,404              |
| Personnel Specialist                       | 6.6               | 8.0                   | 8.0                 | 3,799-6,116                         | 513,772              | 530,926             |
| Staff Services Analyst                     | 2.9               | 1.0                   | 1.0                 | 3,640-6,093                         | 58,600               | 61,528              |
| Office Technician (Typing)                 | 3.0               | 3.0                   | 3.0                 | 3,609-4,518                         | 150,484              | 155,300             |
| Totals, Human Resources:                   | 21.2              | 25.0                  | 25.0                | \$1,516,557                         | \$1,751,261          | \$1,807,370         |
| Training:                                  |                   |                       |                     |                                     |                      |                     |
| Nurse Instructor                           | 3.0               | 3.0                   | 3.0                 | 7,037-11,183                        | 396,214              | 396,214             |
| Training Officer II                        | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Psychiatric Technician Instructor          | 0.3               | 1.0                   | 1.0                 | 6,147-8,564                         | 94,678               | 99,231              |
| Office Technician (Typing)                 | 0.2               | -                     | -                   | 3,609-4,518                         | -                    | -                   |
| Management Services Technician             | 0.2               | 1.0                   | 1.0                 | 3,353-4,885                         | 54,846               | 56,644              |
| Totals, Training:                          | 4.7               | 6.0                   | 6.0                 | \$551,539                           | \$646,514            | \$652,865           |
| Service & Supply:                          |                   |                       |                     |                                     |                      |                     |
| Information Technology Manager I           | 1.0               | 1.0                   | 1.0                 | 8,849-11,857                        | 142,284              | 142,284             |
| Hospital General Services Administrator II | 1.0               | 1.0                   | 1.0                 | 6,149-7,641                         | 91,197               | 91,692              |
| Information Technology Specialist I        | 2.0               | 2.0                   | 2.0                 | 6,139-10,229                        | 238,368              | 238,368             |
| Hospital General Services Administrator I  | 1.0               | 1.0                   | 1.0                 | 5,117-6,333                         | 75,996               | 75,996              |
| Warehouse Manager I                        | 1.0               | 1.0                   | 1.0                 | 4,921-6,686                         | 73,092               | 73,092              |
| Information Technology Associate           | 1.0               | 1.0                   | 1.0                 | 4,651-8,487                         | 98,856               | 98,856              |
| Property Controller II                     | 0.9               | 1.0                   | 1.0                 | 4,259-5,489                         | 61,877               | 63,796              |
| Digital Print Operator II                  | 0.9               | 1.0                   | 1.0                 | 3,852-4,824                         | 46,224               | 48,540              |
| Materials And Stores Specialist            | 2.0               | 2.0                   | 2.0                 | 3,762-5,306                         | 106,896              | 109,422             |
| Office Technician (Typing)                 | 0.9               | 2.0                   | 2.0                 | 3,609-4,518                         | 90,477               | 94,995              |
| Totals, Service & Supply:                  | 11.7              | 13.0                  | 13.0                | \$993,590                           | \$1,025,267          | \$1,037,041         |
| Communications:                            |                   |                       |                     |                                     |                      |                     |
| Dispatcher Clerk Supervisor                | 1.0               | 1.0                   | 1.0                 | 4,185-5,242                         | 62,904               | 62,904              |
| Dispatcher-Clerk                           | 6.0               | 7.0                   | 7.0                 | 3,760-4,705                         | 383,858              | 388,238             |
| Totals, Communications:                    | 7.0               | 8.0                   | 8.0                 | \$409,739                           | \$446,762            | \$451,142           |
| Clothing:                                  |                   |                       |                     |                                     |                      |                     |
| Clothing Center Manager                    | 1.0               | 1.0                   | 1.0                 | 4,192-5,249                         | 60,768               | 62,988              |

| ORGANIZATIONAL UNIT<br><br>Classification                  | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                            | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Materials And Stores Specialist                            | 1.0               | 1.0                   | 1.0                 | 3,762-5,306                         | 56,364               | 56,364              |
| Seamer                                                     | 1.0               | 1.0                   | 1.0                 | 3,008-4,516                         | 54,192               | 54,192              |
| Totals, Clothing:                                          | 3.0               | 3.0                   | 3.0                 | \$175,046                           | \$171,324            | \$173,544           |
| Transportation:                                            |                   |                       |                     |                                     |                      |                     |
| Heavy Equipment Mechanic                                   | 2.6               | 3.0                   | 3.0                 | 5,445-6,888                         | 225,936              | 225,936             |
| Automotive Pool Manager I                                  | 1.0               | 1.0                   | 1.0                 | 4,475-6,078                         | 66,480               | 66,480              |
| Automotive Equipment Operator II                           | 0.8               | 1.0                   | 1.0                 | 4,365-5,509                         | 60,088               | 60,300              |
| Automotive Equipment Operator I, Departments Of Mental Hea | 11.6              | 21.0                  | 21.0                | 3,991-5,025                         | 1,101,694            | 1,125,744           |
| Totals, Transportation:                                    | 16.0              | 26.0                  | 26.0                | \$965,597                           | \$1,454,198          | \$1,478,460         |
| Laundry:                                                   |                   |                       |                     |                                     |                      |                     |
| Laundry Supervisor II                                      | 1.0               | 1.0                   | 1.0                 | 4,177-5,230                         | 62,760               | 62,760              |
| Laundry Worker                                             | 1.3               | 2.0                   | 2.0                 | 3,086-3,864                         | 92,736               | 92,736              |
| Totals, Laundry:                                           | 2.3               | 3.0                   | 3.0                 | \$129,013                           | \$155,496            | \$155,496           |
| Housekeeping Support:                                      |                   |                       |                     |                                     |                      |                     |
| Custodian Supervisor I                                     | 1.7               | 4.0                   | 4.0                 | 3,557-4,903                         | 197,618              | 204,512             |
| Custodian I                                                | 8.5               | 14.0                  | 14.0                | 2,613-4,316                         | 656,122              | 665,589             |
| Totals, Housekeeping Support:                              | 10.2              | 18.0                  | 18.0                | \$521,823                           | \$853,740            | \$870,101           |
| Housekeeping Residential:                                  |                   |                       |                     |                                     |                      |                     |
| Custodian Supervisor II                                    | 1.0               | 1.0                   | 1.0                 | 3,851-5,303                         | 63,636               | 63,636              |
| Office Technician (Typing)                                 | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 54,216               | 54,216              |
| Custodian Supervisor I                                     | 11.0              | 12.1                  | 12.1                | 3,557-4,903                         | 687,136              | 694,738             |
| Custodian I                                                | 63.5              | 85.0                  | 85.0                | 2,613-4,316                         | 4,065,313            | 4,159,554           |
| Totals, Housekeeping Residential:                          | 76.5              | 99.1                  | 99.1                | \$3,726,674                         | \$4,870,301          | \$4,972,144         |
| Nutrition Production:                                      |                   |                       |                     |                                     |                      |                     |
| Dietetics Director                                         | 1.0               | 1.0                   | 1.0                 | 7,832-9,811                         | 108,270              | 113,572             |
| Dietetics Assistant Director                               | 0.8               | 2.0                   | 2.0                 | 7,133-8,931                         | 174,762              | 183,510             |
| Registered Dietitian (Safety)                              | 0.5               | 2.0                   | 2.0                 | 5,109-8,155                         | 122,616              | 128,736             |
| Food Service Supervisor II                                 | 1.0               | 1.0                   | 1.0                 | 4,237-5,305                         | 58,698               | 61,638              |
| Supervising Cook II                                        | 1.0               | 1.0                   | 1.0                 | 4,173-6,170                         | 71,016               | 73,576              |
| Materials And Stores Specialist                            | 2.0               | 2.0                   | 2.0                 | 3,762-5,306                         | 104,358              | 106,761             |
| Supervising Cook I                                         | 2.0               | 2.0                   | 2.0                 | 3,712-5,478                         | 128,124              | 130,832             |
| Office Technician (Typing)                                 | 2.0               | 2.0                   | 2.0                 | 3,609-4,518                         | 106,502              | 108,432             |
| Cook Specialist II                                         | 2.8               | 3.0                   | 3.0                 | 3,330-4,907                         | 173,380              | 175,952             |
| Food Service Supervisor I                                  | 5.1               | 7.0                   | 7.0                 | 3,320-4,328                         | 326,517              | 335,088             |
| Cook Specialist I                                          | 1.6               | 3.0                   | 3.0                 | 2,984-4,388                         | 147,172              | 151,126             |
| Totals, Nutrition Production:                              | 19.8              | 26.0                  | 26.0                | \$1,221,461                         | \$1,521,415          | \$1,569,223         |
| Nutrition Presentation:                                    |                   |                       |                     |                                     |                      |                     |
| Dietetic Technician (Safety)                               | 0.4               | 1.0                   | 1.0                 | 3,689-4,621                         | 44,268               | 46,476              |
| Food Service Worker II/Sf                                  | 1.2               | 6.0                   | 6.0                 | 2,743-4,122                         | 256,896              | 264,816             |
| Food Service Worker I (Safety)                             | 41.6              | 63.4                  | 63.4                | 2,615-3,924                         | 2,722,105            | 2,799,328           |
| Totals, Nutrition Presentation:                            | 43.2              | 70.4                  | 70.4                | \$2,022,217                         | \$3,023,269          | \$3,110,620         |
| Plant Operation:                                           |                   |                       |                     |                                     |                      |                     |
| Chief Of Plant Operation III                               | 1.0               | 1.0                   | 1.0                 | 7,684-9,552                         | 114,624              | 114,624             |
| Chief Of Plant Operation I                                 | 1.0               | 1.0                   | 1.0                 | 6,968-8,664                         | 93,720               | 98,404              |
| Energy Resources Specialist I                              | 0.1               | 1.0                   | 1.0                 | 5,929-7,369                         | 71,148               | 74,700              |
| Associate Governmental Program Analyst                     | 1.0               | 1.0                   | 1.0                 | 5,684-7,329                         | 84,189               | 85,368              |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Office Technician (Typing)                | 0.2               | 1.0                   | 1.0                 | 3,609-4,518                         | 43,308               | 45,468              |
| Totals, Plant Operation:                  | 3.3               | 5.0                   | 5.0                 | \$306,403                           | \$406,989            | \$418,564           |
| Maintenance of Structure:                 |                   |                       |                     |                                     |                      |                     |
| Supervisor Of Building Trades             | 0.9               | 1.0                   | 1.0                 | 6,580-8,571                         | 78,960               | 82,908              |
| Plumber Supervisor                        | 0.9               | 1.0                   | 1.0                 | 5,927-7,382                         | 69,948               | 73,440              |
| Painter Supervisor                        | 1.0               | 1.0                   | 1.0                 | 5,337-6,641                         | 72,384               | 72,384              |
| Plumber I                                 | 3.0               | 3.0                   | 3.0                 | 5,311-6,722                         | 220,284              | 220,284             |
| Locksmith I                               | 1.3               | 2.0                   | 2.0                 | 5,282-6,669                         | 136,332              | 139,500             |
| Maintenance Mechanic                      | 0.5               | 1.0                   | 1.0                 | 5,264-6,662                         | 63,957               | 67,152              |
| Carpenter Supervisor                      | 1.0               | 1.0                   | 1.0                 | 5,247-6,960                         | 72,960               | 75,368              |
| Carpenter I                               | 4.2               | 5.0                   | 5.0                 | 4,786-6,045                         | 318,405              | 327,278             |
| Mason I                                   | 1.0               | 1.0                   | 1.0                 | 4,786-6,045                         | 66,108               | 66,108              |
| Painter I                                 | 5.0               | 6.0                   | 6.0                 | 4,786-6,045                         | 385,337              | 391,988             |
| Pest Control Technician                   | 1.0               | 1.0                   | 1.0                 | 4,192-5,278                         | 57,756               | 57,756              |
| Building Maintenance Worker               | 3.9               | 4.0                   | 4.0                 | 4,167-5,256                         | 223,795              | 228,918             |
| Upholsterer                               | 0.5               | 1.0                   | 1.0                 | 3,991-5,509                         | 60,300               | 60,300              |
| Materials And Stores Specialist           | 0.6               | 1.0                   | 1.0                 | 3,762-5,306                         | 45,144               | 47,400              |
| Totals, Maintenance of Structure:         | 24.8              | 29.0                  | 29.0                | \$1,655,662                         | \$1,871,670          | \$1,910,784         |
| Maintenance of Grounds:                   |                   |                       |                     |                                     |                      |                     |
| Supervising Groundskeeper II              | 0.8               | 1.0                   | 1.0                 | 5,458-7,415                         | 67,953               | 71,355              |
| Tractor Operator-Laborer                  | 0.3               | 1.0                   | 1.0                 | 4,424-5,583                         | 54,006               | 56,703              |
| Lead Groundskeeper                        | 0.2               | 1.0                   | 1.0                 | 3,851-5,278                         | 56,296               | 57,756              |
| Groundskeeper                             | 8.8               | 16.0                  | 16.0                | 3,548-4,628                         | 731,868              | 763,376             |
| Totals, Maintenance of Grounds:           | 10.1              | 19.0                  | 19.0                | \$493,967                           | \$910,123            | \$949,190           |
| Utilities:                                |                   |                       |                     |                                     |                      |                     |
| Chief Engineer II                         | 1.0               | 1.0                   | 1.0                 | 6,522-8,332                         | 110,183              | 110,183             |
| Chief Engineer I                          | 1.0               | 1.0                   | 1.0                 | 6,519-8,727                         | 104,990              | 104,990             |
| Electrician Supervisor                    | 1.0               | 1.0                   | 1.0                 | 6,081-8,089                         | 88,344               | 88,344              |
| Stationary Engineer                       | 9.0               | 11.0                  | 11.0                | 5,911-7,913                         | 949,910              | 969,150             |
| Water And Sewage Plant Supervisor         | 1.0               | 1.0                   | 1.0                 | 5,911-7,913                         | 102,745              | 102,745             |
| Electrician I                             | 4.0               | 4.0                   | 4.0                 | 5,520-6,983                         | 305,280              | 305,280             |
| Electronics Technician                    | 0.3               | 1.0                   | 1.0                 | 4,848-7,051                         | 58,176               | 61,080              |
| Totals, Utilities:                        | 17.3              | 20.0                  | 20.0                | \$1,579,962                         | \$1,719,628          | \$1,741,772         |
| Office of Protective Services:            |                   |                       |                     |                                     |                      |                     |
| Supervising Special Investigator II       | 1.0               | 1.0                   | 1.0                 | 9,008-12,321                        | 150,809              | 150,809             |
| Supervising Special Investigator I        | 3.0               | 3.0                   | 3.0                 | 7,992-10,924                        | 380,038              | 391,776             |
| Peace Officer II, Developmental Center    | 6.4               | 11.0                  | 11.0                | 6,154-8,124                         | 1,020,058            | 1,045,149           |
| Investigator                              | 5.0               | 7.0                   | 7.0                 | 6,093-10,197                        | 702,603              | 730,880             |
| Fire Chief                                | 1.0               | 1.0                   | 1.0                 | 6,050-8,172                         | 84,395               | 88,616              |
| Peace Officer I, Developmental Center     | 29.7              | 58.0                  | 58.0                | 5,915-7,420                         | 4,686,097            | 4,826,922           |
| Fire Fighter                              | 2.2               | 3.0                   | 3.0                 | 4,653-6,203                         | 186,108              | 191,700             |
| Staff Services Analyst                    | 1.0               | 1.0                   | 1.0                 | 3,640-6,093                         | 62,560               | 65,684              |
| Office Technician (Typing)                | 2.6               | 4.0                   | 4.0                 | 3,609-4,518                         | 186,240              | 193,644             |
| Totals, Office of Protective Services:    | 51.9              | 89.0                  | 89.0                | \$4,785,622                         | \$7,458,908          | \$7,685,180         |
| <b>Totals, Support Services:</b>          | <b>382.4</b>      | <b>535.5</b>          | <b>535.5</b>        | <b>\$25,906,790</b>                 | <b>\$34,107,999</b>  | <b>\$34,943,843</b> |

Medical Services:

| ORGANIZATIONAL UNIT<br><br>Classification                           | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                                     | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Central Nursing Services:                                           |                   |                       |                     |                                     |                      |                     |
| Assistant Coordinator Of Nursing Services                           | 5.0               | 5.0                   | 5.0                 | 7,408-12,449                        | 732,909              | 736,480             |
| Health Services Specialist (Safety)                                 | 17.4              | 19.9                  | 19.9                | 7,002-11,780                        | 2,683,305            | 2,711,987           |
| Supervising Registered Nurse                                        | 1.0               | 1.0                   | 1.0                 | 6,005-12,449                        | 149,388              | 149,388             |
| Totals, Central Nursing Services:                                   | 23.4              | 25.9                  | 25.9                | \$3,291,539                         | \$3,565,602          | \$3,597,855         |
| Medical & Allied Services:                                          |                   |                       |                     |                                     |                      |                     |
| Staff Psychiatrist (Safety)                                         | 2.0               | 2.0                   | 2.0                 | 11,457-29,492                       | 782,496              | 782,496             |
| Physician And Surgeon, Departments Of Mental Health And De          | -                 | 1.0                   | 1.0                 | 9,458-25,981                        | 235,812              | 247,608             |
| Physician And Surgeon (Safety)                                      | 2.0               | 8.0                   | 8.0                 | 9,458-25,981                        | 2,136,948            | 2,207,724           |
| Nurse Practitioner (Safety)                                         | 0.7               | 2.0                   | 2.0                 | 8,486-13,236                        | 288,876              | 301,796             |
| Registered Nurse (Safety)                                           | 2.0               | 2.0                   | 2.0                 | 6,012-11,781                        | 256,416              | 256,416             |
| Supervising Registered Nurse                                        | 1.0               | 1.0                   | 1.0                 | 6,005-12,449                        | 148,508              | 149,388             |
| Physical Therapist II                                               | -                 | 1.0                   | 1.0                 | 5,905-8,787                         | 70,860               | 74,400              |
| Senior Occupational Therapist                                       | 1.0               | 1.0                   | 1.0                 | 5,234-9,863                         | 118,356              | 118,356             |
| Respiratory Care Supervisor                                         | 1.0               | 1.0                   | 1.0                 | 4,875-6,640                         | 76,200               | 79,024              |
| Occupational Therapist, Departments Of Mental Health And De         | -                 | 0.7                   | 0.7                 | 4,677-9,187                         | 65,544               | 68,820              |
| Respiratory Care Practitioner                                       | 4.4               | 6.0                   | 6.0                 | 3,941-5,919                         | 375,167              | 380,127             |
| Materials And Stores Specialist                                     | 1.0               | 1.0                   | 1.0                 | 3,762-5,306                         | 56,364               | 56,364              |
| Staff Services Analyst                                              | 0.5               | 1.0                   | 1.0                 | 3,640-6,093                         | 43,680               | 45,864              |
| Office Technician (Typing)                                          | 1.8               | 2.0                   | 2.0                 | 3,609-4,518                         | 104,141              | 106,639             |
| Medical Supply Technician                                           | 1.0               | 1.0                   | 1.0                 | 2,985-4,007                         | 48,084               | 48,084              |
| Totals, Medical & Allied Services:                                  | 18.4              | 30.7                  | 30.7                | \$2,712,927                         | \$4,807,452          | \$4,923,106         |
| Public Health/Employee Health:                                      |                   |                       |                     |                                     |                      |                     |
| Physician And Surgeon, Departments Of Mental Health And De          | 1.0               | 1.0                   | 1.0                 | 9,458-25,981                        | 361,038              | 361,038             |
| Nurse Practitioner                                                  | 1.0               | 1.0                   | 1.0                 | 8,486-13,236                        | 158,832              | 158,832             |
| Public Health Nurse II                                              | 1.0               | 1.0                   | 1.0                 | 7,259-12,020                        | 144,240              | 144,240             |
| Office Technician (Typing)                                          | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 54,216               | 54,216              |
| Totals, Public Health/Employee Health:                              | 4.0               | 4.0                   | 4.0                 | \$719,946                           | \$718,326            | \$718,326           |
| Pharmacy:                                                           |                   |                       |                     |                                     |                      |                     |
| Pharmacy Services Manager                                           | 0.5               | 1.0                   | 1.0                 | 8,808-16,602                        | 167,472              | 175,848             |
| Pharmacist II                                                       | 1.0               | 1.0                   | 1.0                 | 8,808-15,814                        | 159,504              | 167,484             |
| Pharmacist I, Departments Of Mental Health And Developmental        | 4.0               | 4.0                   | 4.0                 | 7,100-13,754                        | 637,118              | 637,118             |
| Pharmacy Technician, Departments Of Mental Health And Developmental | 5.1               | 6.0                   | 6.0                 | 3,543-4,794                         | 333,549              | 335,981             |
| Totals, Pharmacy:                                                   | 10.6              | 12.0                  | 12.0                | \$1,186,958                         | \$1,297,643          | \$1,316,431         |
| Dental:                                                             |                   |                       |                     |                                     |                      |                     |
| Dentist, Departments Of Mental Health And Developmental Services    | 2.0               | 2.0                   | 2.0                 | 8,801-28,752                        | 648,560              | 648,560             |
| Dental Hygienist                                                    | -                 | 1.0                   | 1.0                 | 4,414-8,681                         | 83,172               | 87,336              |
| Dental Assistant, Departments Of Mental Health And Developmental    | 2.0               | 2.0                   | 2.0                 | 3,235-6,709                         | 164,016              | 164,016             |
| Totals, Dental:                                                     | 4.0               | 5.0                   | 5.0                 | \$815,461                           | \$895,748            | \$899,912           |
| Laboratory/Radiology:                                               |                   |                       |                     |                                     |                      |                     |
| Supervising Clinical Laboratory Technologist                        | 0.9               | 1.0                   | 1.0                 | 6,626-8,650                         | 94,219               | 94,219              |
| Senior Clinical Laboratory Technologist                             | 1.0               | 1.0                   | 1.0                 | 5,711-8,238                         | 85,851               | 85,851              |
| Clinical Laboratory Technologist                                    | -                 | 1.0                   | 1.0                 | 5,447-7,490                         | 65,364               | 68,628              |
| Senior Radiologic Technologist (Specialist)                         | 1.0               | 1.0                   | 1.0                 | 4,140-7,092                         | 85,104               | 85,104              |
| Office Technician (Typing)                                          | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 48,731               | 51,169              |
| Laboratory Assistant                                                | 1.2               | 2.0                   | 2.0                 | 3,188-4,284                         | 104,449              | 106,656             |

| ORGANIZATIONAL UNIT<br><br>Classification                  | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                            | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Totals, Laboratory/Radiology:                              | 5.1               | 7.0                   | 7.0                 | \$366,265                           | \$483,718            | \$491,627           |
| Adaptive Equipment:                                        |                   |                       |                     |                                     |                      |                     |
| Assistive Technology Supervisor                            | -                 | 1.0                   | 1.0                 | 5,126-6,421                         | 61,512               | 64,584              |
| Assistive Technology Specialist                            | 3.0               | 3.0                   | 3.0                 | 4,308-5,396                         | 183,939              | 187,440             |
| Assistive Technology Trainee                               | -                 | 1.0                   | 1.0                 | 3,606-4,518                         | 43,272               | 45,432              |
| Totals, Adaptive Equipment:                                | 3.0               | 5.0                   | 5.0                 | \$181,941                           | \$288,723            | \$297,456           |
| <b>Totals, Medical Services:</b>                           | <b>68.5</b>       | <b>89.6</b>           | <b>89.6</b>         | <b>\$9,275,037</b>                  | <b>\$12,057,212</b>  | <b>\$12,244,713</b> |
| <b>Clinical Services:</b>                                  |                   |                       |                     |                                     |                      |                     |
| Central Program Services:                                  |                   |                       |                     |                                     |                      |                     |
| Supervisor Of Vocational Instruction                       | -                 | 1.0                   | 1.0                 | 9,672-12,715                        | 116,064              | 121,872             |
| Supervisor Of Academic Instruction -Correctional Facility- | -                 | 1.0                   | 1.0                 | 9,672-12,715                        | 116,064              | 121,872             |
| Program Director (Developmental Disabilities-Safety)       | 1.0               | 1.0                   | 1.0                 | 8,036-10,581                        | 129,511              | 129,511             |
| Program Assistant (Developmental Disabilities-Safety)      | 2.0               | 2.0                   | 2.0                 | 6,642-10,079                        | 249,152              | 249,152             |
| Unit Supervisor (Safety)                                   | 3.0               | 3.0                   | 3.0                 | 5,974-10,080                        | 351,384              | 352,476             |
| Coordinator Of Volunteer Services                          | 1.0               | 1.0                   | 1.0                 | 5,610-6,960                         | 76,704               | 80,540              |
| Catholic Chaplain                                          | 1.0               | 1.0                   | 1.0                 | 5,440-7,142                         | 78,556               | 82,488              |
| Protestant Chaplain                                        | 1.0               | 1.0                   | 1.0                 | 5,440-7,142                         | 85,704               | 85,704              |
| Senior Psychiatric Technician (Safety)                     | 4.8               | 5.0                   | 5.0                 | 4,439-8,560                         | 485,102              | 487,155             |
| Teacher, State Hospital (Adult Education)                  | 1.0               | 1.0                   | 1.0                 | 3,892-9,019                         | 62,268               | 65,376              |
| Teacher, State Hospitals (Severely Handicapped-Developmen  | 3.2               | 5.0                   | 5.0                 | 3,892-9,019                         | 415,260              | 424,584             |
| Teacher, State Hospital (Speech Development And Correction | -                 | 1.4                   | 1.4                 | 3,892-9,019                         | 87,175               | 91,526              |
| Vocational Instructor (Carpentry-Safety)                   | 1.0               | 1.0                   | 1.0                 | 3,892-9,019                         | 108,228              | 108,228             |
| Vocational Instructor (Culinary Arts)                      | 0.4               | 1.0                   | 1.0                 | 3,892-9,019                         | 108,228              | 108,228             |
| Vocational Instructor (Landscape Gardening-Safety)         | 2.6               | 3.0                   | 3.0                 | 3,892-9,019                         | 288,372              | 288,372             |
| Vocational Instructor (Printing/Graphic Arts)              | 1.0               | 1.0                   | 1.0                 | 3,892-9,019                         | 108,228              | 108,228             |
| Vocational Instructor (Upholstering-Safety)                | 0.8               | 1.0                   | 1.0                 | 3,892-9,019                         | 108,228              | 108,228             |
| Psychiatric Technician (Safety)                            | 45.3              | 60.0                  | 60.0                | 3,845-7,322                         | 4,876,919            | 4,900,775           |
| Support Services Assistant (Interpreter)                   | 0.3               | 2.0                   | 2.0                 | 3,830-5,473                         | 121,500              | 123,804             |
| Barbershop Manager                                         | 0.9               | 1.0                   | 1.0                 | 3,692-4,624                         | 55,488               | 55,488              |
| Beauty Shop Manager                                        | 1.0               | 1.0                   | 1.0                 | 3,692-4,624                         | 55,488               | 55,488              |
| Office Technician (Typing)                                 | 2.9               | 4.0                   | 4.0                 | 3,609-4,518                         | 212,573              | 215,071             |
| Psychiatric Technician Assistant (Safety)                  | 12.1              | 17.0                  | 17.0                | 3,108-4,070                         | 772,560              | 781,860             |
| Totals, Central Program Services:                          | 86.3              | 115.4                 | 115.4               | \$7,250,823                         | \$9,068,756          | \$9,146,026         |
| Centralized Staffing:                                      |                   |                       |                     |                                     |                      |                     |
| Unit Supervisor (Safety)                                   | 0.1               | 1.0                   | 1.0                 | 5,974-10,080                        | 103,488              | 108,660             |
| Senior Psychiatric Technician (Safety)                     | 6.5               | 7.0                   | 7.0                 | 4,439-8,560                         | 660,115              | 663,979             |
| Totals, Centralized Staffing:                              | 6.6               | 8.0                   | 8.0                 | \$661,616                           | \$763,603            | \$772,639           |
| Program Residential:                                       |                   |                       |                     |                                     |                      |                     |
| Senior Psychiatrist (Specialist)                           | -                 | 1.0                   | 1.0                 | 12,358-30,965                       | 282,996              | 297,144             |
| Staff Psychiatrist (Safety)                                | -                 | 0.8                   | 0.8                 | 11,457-29,492                       | 224,388              | 235,608             |
| Physician And Surgeon, Departments Of Mental Health And Di | -                 | 3.0                   | 3.0                 | 9,458-25,981                        | 707,436              | 742,824             |
| Physician And Surgeon (Safety)                             | 6.5               | 9.0                   | 9.0                 | 9,458-25,981                        | 2,769,487            | 2,781,283           |
| Program Director (Developmental Disabilities-Safety)       | 2.0               | 2.0                   | 2.0                 | 8,036-10,581                        | 259,022              | 259,022             |
| Senior Psychologist (Health Facility) (Supervisor)         | 1.0               | 1.0                   | 1.0                 | 7,620-14,524                        | 178,008              | 178,008             |
| Nursing Coordinator (Safety)                               | 2.0               | 2.0                   | 2.0                 | 7,408-13,721                        | 298,776              | 298,776             |
| Senior Psychologist (Health Facility) (Specialist)         | 1.1               | 3.0                   | 3.0                 | 6,764-13,860                        | 452,014              | 465,862             |

| ORGANIZATIONAL UNIT<br><br>Classification                      | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                                | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Program Assistant (Developmental Disabilities-Safety)          | 2.0               | 2.0                   | 2.0                 | 6,642-10,079                        | 247,943              | 247,943             |
| Psychologist (Health Facility-Clinical-Safety)                 | 8.4               | 12.5                  | 12.5                | 6,160-13,201                        | 1,534,250            | 1,579,601           |
| Registered Nurse (Safety)                                      | 13.2              | 16.0                  | 16.0                | 6,012-11,781                        | 1,904,407            | 1,974,427           |
| Unit Supervisor (Safety)                                       | 10.6              | 13.0                  | 13.0                | 5,974-10,080                        | 1,500,654            | 1,516,296           |
| Clinical Social Worker (Health/Correctional Facility)-Safety   | 10.0              | 10.0                  | 10.0                | 4,914-10,011                        | 1,010,265            | 1,034,995           |
| Senior Psychiatric Technician (Safety)                         | 36.1              | 65.4                  | 65.4                | 4,439-8,560                         | 5,922,437            | 6,024,179           |
| Rehabilitation Therapist, State Facilities (Music-Safety)      | 1.8               | 2.0                   | 2.0                 | 4,341-9,378                         | 193,171              | 197,719             |
| Rehabilitation Therapist, State Facilities (Recreation-Safety) | 8.9               | 9.4                   | 9.4                 | 4,341-9,378                         | 991,353              | 993,165             |
| Individual Program Coordinator (Safety)                        | 10.8              | 12.0                  | 12.0                | 4,272-5,609                         | 818,234              | 823,370             |
| Psychiatric Technician (Safety)                                | 124.6             | 334.0                 | 334.0               | 3,845-7,322                         | 24,874,165           | 25,526,886          |
| Licensed Vocational Nurse (Safety)                             | 3.4               | 12.0                  | 12.0                | 3,754-7,070                         | 738,744              | 767,746             |
| Social Work Associate (Safety)                                 | 2.0               | 2.0                   | 2.0                 | 3,654-4,879                         | 117,096              | 117,096             |
| Office Technician (Typing)                                     | 3.4               | 4.0                   | 4.0                 | 3,609-4,518                         | 184,481              | 191,109             |
| Psychiatric Technician Assistant (Safety)                      | 58.2              | 92.5                  | 92.5                | 3,108-4,070                         | 4,242,960            | 4,336,638           |
| Totals, Program Residential:                                   | 306.0             | 608.6                 | 608.6               | \$27,649,019                        | \$49,452,287         | \$50,589,697        |
| <b>Totals, Clinical Services:</b>                              | 398.9             | 732.0                 | 732.0               | \$35,561,458                        | \$59,284,646         | \$60,508,362        |
| Temporary Help                                                 | 108.7             | -                     | -                   | 5,953,392                           | 5,953,392            | 5,953,392           |
| Overtime                                                       | -                 | -                     | -                   | 11,923,133                          | 11,923,133           | 11,923,133          |
| <b>Totals, Porterville Developmental Center</b>                | 958.5             | 1,357.1               | 1,357.1             | \$88,619,810                        | \$123,326,382        | \$125,573,443       |
| <b>Fairview Developmental Center</b>                           |                   |                       |                     |                                     |                      |                     |
| <b>Support Services:</b>                                       |                   |                       |                     |                                     |                      |                     |
| Executive:                                                     |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                                       | 1.0               | 1.0                   | -                   | 9,755-11,807                        | 144,684              | -                   |
| Totals, Executive:                                             | 1.0               | 1.0                   | -                   | \$146,244                           | \$144,684            | -                   |
| Human Resources:                                               |                   |                       |                     |                                     |                      |                     |
| Staff Services Manager II (Supervisory)                        | 1.0               | 1.0                   | -                   | 7,420-9,219                         | 113,628              | -                   |
| Associate Governmental Program Analyst                         | 1.0               | 1.0                   | -                   | 5,684-7,329                         | 73,196               | -                   |
| Personnel Specialist                                           | 0.1               | -                     | -                   | 3,799-6,116                         | -                    | -                   |
| Staff Services Analyst                                         | 1.0               | 1.0                   | -                   | 3,640-6,093                         | 73,992               | -                   |
| Totals, Human Resources:                                       | 3.1               | 3.0                   | -                   | \$270,361                           | \$260,816            | -                   |
| Service & Supply:                                              |                   |                       |                     |                                     |                      |                     |
| Warehouse Manager I                                            | 1.0               | 1.0                   | -                   | 4,921-6,686                         | 73,092               | -                   |
| Materials And Stores Specialist                                | 1.0               | 1.0                   | -                   | 3,762-5,306                         | 50,604               | -                   |
| Totals, Service & Supply:                                      | 2.0               | 2.0                   | -                   | \$122,784                           | \$123,696            | -                   |
| Communications:                                                |                   |                       |                     |                                     |                      |                     |
| Dispatcher-Clerk                                               | 1.0               | 1.0                   | -                   | 3,760-4,705                         | 59,460               | -                   |
| Totals, Communications:                                        | 1.0               | 1.0                   | -                   | \$59,460                            | \$59,460             | -                   |
| Transportation:                                                |                   |                       |                     |                                     |                      |                     |
| Automotive Equipment Operator I, Departments Of Mental Hea     | -                 | 1.0                   | -                   | 3,991-5,025                         | 49,092               | -                   |
| Totals, Transportation:                                        | -                 | 1.0                   | -                   | -                                   | \$49,092             | -                   |
| Housekeeping Support:                                          |                   |                       |                     |                                     |                      |                     |
| Custodian Supervisor I                                         | 1.0               | 1.0                   | -                   | 3,557-4,903                         | 62,876               | -                   |
| Custodian I                                                    | 0.9               | 1.0                   | -                   | 2,613-4,316                         | 54,792               | -                   |
| Totals, Housekeeping Support:                                  | 1.9               | 2.0                   | -                   | \$105,083                           | \$117,668            | -                   |
| Housekeeping Residential:                                      |                   |                       |                     |                                     |                      |                     |
| Custodian I                                                    | 3.0               | 3.0                   | -                   | 2,613-4,316                         | 164,376              | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification                                                                                         | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                      |
|-----------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
|                                                                                                                                   | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26  |
| Totals, Housekeeping Residential:                                                                                                 | 3.0               | 3.0                   | -                   | \$154,968                           | \$164,376            | -                    |
| Plant Operation:                                                                                                                  |                   |                       |                     |                                     |                      |                      |
| Chief Of Plant Operation III                                                                                                      | 1.0               | 1.0                   | -                   | 7,684-9,552                         | 114,624              | -                    |
| Totals, Plant Operation:                                                                                                          | 1.0               | 1.0                   | -                   | \$114,874                           | \$114,624            | -                    |
| Maintenance of Structure:                                                                                                         |                   |                       |                     |                                     |                      |                      |
| Plumber I                                                                                                                         | 2.0               | 2.0                   | -                   | 5,311-6,722                         | 144,216              | -                    |
| Locksmith I                                                                                                                       | 0.3               | -                     | -                   | 5,282-6,669                         | -                    | -                    |
| Building Maintenance Worker                                                                                                       | 2.5               | 4.0                   | -                   | 4,167-5,256                         | 216,528              | -                    |
| Totals, Maintenance of Structure:                                                                                                 | 4.8               | 6.0                   | -                   | \$309,127                           | \$360,744            | -                    |
| Maintenance of Grounds:                                                                                                           |                   |                       |                     |                                     |                      |                      |
| Groundskeeper                                                                                                                     | 2.8               | 3.0                   | -                   | 3,548-4,628                         | 134,573              | -                    |
| Totals, Maintenance of Grounds:                                                                                                   | 2.8               | 3.0                   | -                   | \$122,911                           | \$134,573            | -                    |
| Utilities:                                                                                                                        |                   |                       |                     |                                     |                      |                      |
| Stationary Engineer                                                                                                               | 6.1               | 7.0                   | -                   | 5,911-7,913                         | 592,114              | -                    |
| Electrician I                                                                                                                     | 1.0               | 1.0                   | -                   | 5,520-6,983                         | 76,320               | -                    |
| Totals, Utilities:                                                                                                                | 7.1               | 8.0                   | -                   | \$603,399                           | \$668,434            | -                    |
| Office of Protective Services:                                                                                                    |                   |                       |                     |                                     |                      |                      |
| Peace Officer II, Developmental Center                                                                                            | 0.7               | 2.0                   | -                   | 6,154-8,124                         | 147,696              | -                    |
| Fire Chief                                                                                                                        | 0.1               | 1.0                   | -                   | 6,050-8,172                         | 73,206               | -                    |
| Peace Officer I, Developmental Center                                                                                             | 1.9               | 12.0                  | -                   | 5,915-7,420                         | 874,272              | -                    |
| Office Technician (Typing)                                                                                                        | 1.0               | 1.0                   | -                   | 3,609-4,518                         | 57,216               | -                    |
| Totals, Office of Protective Services:                                                                                            | 3.7               | 16.0                  | -                   | \$326,506                           | \$1,152,390          | -                    |
| <b>Totals, Support Services:</b>                                                                                                  | <b>31.4</b>       | <b>47.0</b>           | <b>-</b>            | <b>\$2,335,717</b>                  | <b>\$3,350,557</b>   | <b>-</b>             |
| <b>Clinical Services:</b>                                                                                                         |                   |                       |                     |                                     |                      |                      |
| Central Program Services:                                                                                                         |                   |                       |                     |                                     |                      |                      |
| Office Technician (Typing)                                                                                                        | 2.6               | 3.0                   | -                   | 3,609-4,518                         | 164,388              | -                    |
| Totals, Central Program Services:                                                                                                 | 2.6               | 3.0                   | -                   | \$141,770                           | \$164,388            | -                    |
| <b>Totals, Clinical Services:</b>                                                                                                 | <b>2.6</b>        | <b>3.0</b>            | <b>-</b>            | <b>\$141,770</b>                    | <b>\$164,388</b>     | <b>-</b>             |
| Temporary Help                                                                                                                    | 16.9              | -                     | -                   | 1,150,597                           | 1,150,597            | -                    |
| Overtime                                                                                                                          | -                 | -                     | -                   | 437,641                             | 437,641              | -                    |
| <b>Totals, Fairview Developmental Center</b>                                                                                      | <b>50.9</b>       | <b>50.0</b>           | <b>-</b>            | <b>\$4,065,725</b>                  | <b>\$5,103,183</b>   | <b>-</b>             |
| <b>Totals, Developmental Centers</b>                                                                                              | <b>1,188.4</b>    | <b>1,643.1</b>        | <b>1,593.1</b>      | <b>\$108,523,417</b>                | <b>\$148,926,059</b> | <b>\$146,427,295</b> |
| <b>Stabilization, Training, Assistance and Reintegration (STAR) &amp; Comprehension Assessment Stabilization Treatment (CAST)</b> |                   |                       |                     |                                     |                      |                      |
| <b>STAR &amp; CAST North:</b>                                                                                                     |                   |                       |                     |                                     |                      |                      |
| Regional Resource Development Project:                                                                                            |                   |                       |                     |                                     |                      |                      |
| Community Program Specialist IV                                                                                                   | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628              |
| Community Program Specialist II                                                                                                   | 4.0               | 4.0                   | 4.0                 | 5,684-7,114                         | 337,528              | 337,528              |
| Registered Nurse                                                                                                                  | 1.0               | 1.0                   | 1.0                 | 5,262-10,684                        | 128,208              | 128,208              |
| Psychiatric Technician                                                                                                            | 1.0               | 1.0                   | 1.0                 | 3,845-6,970                         | 76,140               | 76,140               |
| Office Technician (General)                                                                                                       | 1.0               | 1.0                   | 1.0                 | 3,543-4,440                         | 53,280               | 53,280               |
| Totals, Regional Resource Development Project:                                                                                    | 8.0               | 8.0                   | 8.0                 | \$706,979                           | \$705,784            | \$705,784            |
| Comprehension Assessment Stabilization Treatment (CAST):                                                                          |                   |                       |                     |                                     |                      |                      |
| Program Assistant -Developmental Disabilities Programs-                                                                           | 0.5               | -                     | -                   | 6,642-10,079                        | -                    | -                    |
| Psychiatric Technician Instructor                                                                                                 | -                 | 2.0                   | 2.0                 | 6,147-8,564                         | 147,528              | 154,896              |
| Unit Supervisor                                                                                                                   | 0.8               | 1.0                   | 1.0                 | 5,974-9,599                         | 115,188              | 115,188              |
| Behavior Specialist II                                                                                                            | -                 | 1.0                   | 1.0                 | 5,836-8,849                         | 70,032               | 73,536               |

| ORGANIZATIONAL UNIT<br><br>Classification                      | POSITIONS |            |          | EXPENDITURES              |             |             |
|----------------------------------------------------------------|-----------|------------|----------|---------------------------|-------------|-------------|
|                                                                | Filled    | Authorized | Proposed | Actual                    | Estimated   | Proposed    |
|                                                                | 2023-24   | 2024-25    | 2025-26  | 2023-24<br>(Salary Range) | 2024-25     | 2025-26     |
| Registered Nurse                                               | 0.5       | 1.0        | 1.0      | 5,262-10,684              | 75,768      | 79,560      |
| Clinical Social Worker (Health Facility)                       | -         | 1.0        | 1.0      | 4,914-9,535               | 58,968      | 61,920      |
| Totals, Comprehension Assesment Stabilization Treatment (C)    | 1.8       | 6.0        | 6.0      | \$215,339                 | \$467,484   | \$485,100   |
| Home 1 Admin & Clerical:                                       |           |            |          |                           |             |             |
| C.E.A. A                                                       | 0.2       | 1.0        | 1.0      | 9,755-11,807              | 132,000     | 132,000     |
| Program Assistant -Developmental Disabilities Programs-        | 0.5       | 1.0        | 1.0      | 6,642-10,079              | 120,948     | 120,948     |
| Unit Supervisor                                                | 1.0       | 1.0        | 1.0      | 5,974-9,599               | 115,188     | 115,188     |
| Office Technician (Typing)                                     | 0.9       | 1.0        | 1.0      | 3,609-4,518               | 43,308      | 45,468      |
| Totals, Home 1 Admin & Clerical:                               | 2.6       | 4.0        | 4.0      | \$236,573                 | \$411,444   | \$413,604   |
| Home 1 Professional & Ancillary:                               |           |            |          |                           |             |             |
| Physician And Surgeon, Departments Of Mental Health And Di     | -         | 0.3        | 0.3      | 9,458-25,981              | 34,049      | 35,752      |
| Nurse Instructor                                               | -         | 1.0        | 1.0      | 7,037-11,183              | 84,444      | 88,668      |
| Behavior Specialist II                                         | 1.0       | 2.0        | 2.0      | 5,836-8,849               | 176,220     | 179,724     |
| Registered Nurse                                               | 0.8       | 1.0        | 1.0      | 5,262-10,684              | 128,208     | 128,208     |
| Registered Dietitian                                           | -         | 0.4        | 0.4      | 5,082-8,118               | 24,394      | 25,613      |
| Rehabilitation Therapist, State Facilities (Art)               | -         | 1.0        | 1.0      | 4,559-8,935               | 54,708      | 57,444      |
| Totals, Home 1 Professional & Ancillary:                       | 1.8       | 5.7        | 5.7      | \$209,701                 | \$502,023   | \$515,409   |
| Home 1 Level of Care:                                          |           |            |          |                           |             |             |
| Unit Supervisor                                                | 0.3       | -          | -        | 5,974-9,599               | -           | -           |
| Senior Psychiatric Technician                                  | 2.2       | 3.0        | 3.0      | 4,439-8,153               | 256,357     | 265,497     |
| Psychiatric Technician                                         | 6.3       | 11.0       | 11.0     | 3,845-6,970               | 836,521     | 846,987     |
| Licensed Vocational Nurse, Departments Of Mental Health Anc    | 0.1       | 2.0        | 2.0      | 3,754-5,996               | 104,616     | 109,854     |
| Psychiatric Technician Assistant                               | 1.6       | 6.0        | 6.0      | 3,108-4,070               | 235,320     | 244,620     |
| Psychiatric Technician Trainee                                 | -         | 3.0        | 3.0      | 3,024-4,145               | 108,864     | 114,300     |
| Totals, Home 1 Level of Care:                                  | 10.5      | 25.0       | 25.0     | \$809,867                 | \$1,541,678 | \$1,581,258 |
| Home 2 Admin & Clerical:                                       |           |            |          |                           |             |             |
| Unit Supervisor                                                | 1.0       | 1.0        | 1.0      | 5,974-9,599               | 115,188     | 115,188     |
| Office Technician (Typing)                                     | 0.3       | 1.0        | 1.0      | 3,609-4,518               | 54,216      | 54,216      |
| Totals, Home 2 Admin & Clerical:                               | 1.3       | 2.0        | 2.0      | \$131,018                 | \$169,404   | \$169,404   |
| Home 2 Professional & Ancillary:                               |           |            |          |                           |             |             |
| Psychologist (Health Facility-Clinical), Departments Of Mental | -         | 1.0        | 1.0      | 6,160-12,571              | 73,920      | 77,616      |
| Behavior Specialist II                                         | 0.3       | 1.0        | 1.0      | 5,836-8,849               | 70,032      | 73,536      |
| Registered Nurse                                               | 1.0       | 1.0        | 1.0      | 5,262-10,684              | 128,208     | 128,208     |
| Clinical Social Worker (Health Facility)                       | -         | 1.0        | 1.0      | 4,914-9,535               | 58,968      | 61,920      |
| Totals, Home 2 Professional & Ancillary:                       | 1.3       | 4.0        | 4.0      | \$155,675                 | \$331,128   | \$341,280   |
| Home 2 Level of Care:                                          |           |            |          |                           |             |             |
| Senior Psychiatric Technician                                  | 2.7       | 3.0        | 3.0      | 4,439-8,153               | 264,046     | 271,842     |
| Psychiatric Technician                                         | 6.5       | 7.0        | 7.0      | 3,845-6,970               | 538,696     | 543,768     |
| Psychiatric Technician Assistant                               | 2.1       | 8.0        | 8.0      | 3,108-4,070               | 321,456     | 332,616     |
| Psychiatric Technician Trainee                                 | -         | 7.0        | 7.0      | 3,024-4,145               | 254,016     | 266,700     |
| Totals, Home 2 Level of Care:                                  | 11.3      | 25.0       | 25.0     | \$867,615                 | \$1,378,214 | \$1,414,926 |
| Home 3 Admin & Clerical:                                       |           |            |          |                           |             |             |
| Unit Supervisor                                                | 0.7       | 1.0        | 1.0      | 5,974-9,599               | 108,812     | 114,253     |
| Office Technician (Typing)                                     | -         | 1.0        | 1.0      | 3,609-4,518               | 43,308      | 45,468      |
| Totals, Home 3 Admin & Clerical:                               | 0.7       | 2.0        | 2.0      | \$76,388                  | \$152,120   | \$159,721   |
| Home 3 Professional & Ancillary:                               |           |            |          |                           |             |             |

| ORGANIZATIONAL UNIT<br><br>Classification                        | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                                  | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Behavior Specialist II                                           | -                 | 1.0                   | 1.0                 | 5,836-8,849                         | 70,032               | 73,536              |
| Registered Nurse                                                 | 0.3               | 1.0                   | 1.0                 | 5,262-10,684                        | 128,208              | 128,208             |
| Clinical Social Worker (Health Facility)                         | 0.1               | 1.0                   | 1.0                 | 4,914-9,535                         | 106,704              | 106,704             |
| Totals, Home 3 Professional & Ancillary:                         | 0.4               | 3.0                   | 3.0                 | \$40,521                            | \$304,944            | \$308,448           |
| Home 3 Level of Care:                                            |                   |                       |                     |                                     |                      |                     |
| Senior Psychiatric Technician                                    | 1.7               | 3.0                   | 3.0                 | 4,439-8,153                         | 204,372              | 209,700             |
| Psychiatric Technician                                           | 5.0               | 5.0                   | 5.0                 | 3,845-6,970                         | 392,842              | 396,642             |
| Psychiatric Technician Assistant                                 | -                 | 8.0                   | 8.0                 | 3,108-4,070                         | 298,368              | 313,248             |
| Psychiatric Technician Trainee                                   | -                 | 8.0                   | 8.0                 | 3,024-4,145                         | 290,304              | 304,800             |
| Totals, Home 3 Level of Care:                                    | 6.7               | 24.0                  | 24.0                | \$558,799                           | \$1,185,886          | \$1,224,390         |
| <b>Totals, STAR &amp; CAST North:</b>                            | 46.4              | 108.7                 | 108.7               | \$4,008,475                         | \$7,150,109          | \$7,319,324         |
| <b>STAR &amp; CAST South:</b>                                    |                   |                       |                     |                                     |                      |                     |
| Regional Resource Development Project:                           |                   |                       |                     |                                     |                      |                     |
| Community Program Specialist IV                                  | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 103,068              | 108,072             |
| Information Technology Supervisor I                              | 0.5               | -                     | -                   | 7,292-9,771                         | -                    | -                   |
| Information Technology Specialist I                              | 1.3               | 2.0                   | 2.0                 | 6,139-10,229                        | 215,253              | 219,759             |
| Community Program Specialist II                                  | 4.0               | 4.0                   | 4.0                 | 5,684-7,114                         | 342,104              | 345,800             |
| Registered Nurse                                                 | 1.0               | 1.0                   | 1.0                 | 5,262-10,684                        | 131,208              | 131,208             |
| Psychiatric Technician                                           | 1.0               | 1.0                   | 1.0                 | 3,845-6,970                         | 76,140               | 76,140              |
| Office Technician (Typing)                                       | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 57,216               | 57,216              |
| Totals, Regional Resource Development Project:                   | 9.8               | 10.0                  | 10.0                | \$912,098                           | \$924,989            | \$938,195           |
| Comprehension Assessment Stabilization Treatment (CAST):         |                   |                       |                     |                                     |                      |                     |
| Psychiatric Technician Instructor                                | 0.7               | 2.0                   | 2.0                 | 6,147-8,564                         | 183,215              | 186,899             |
| Behavior Specialist II                                           | 0.5               | 1.0                   | 1.0                 | 5,836-8,849                         | 70,032               | 73,536              |
| Clinical Social Worker (Health Facility)                         | -                 | 1.0                   | 1.0                 | 4,914-9,535                         | 58,968               | 61,920              |
| Totals, Comprehension Assessment Stabilization Treatment (CAST): | 1.2               | 4.0                   | 4.0                 | \$132,544                           | \$312,215            | \$322,355           |
| Home 1 Admin & Clerical:                                         |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                                         | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 139,884              | 139,884             |
| Program Assistant -Developmental Disabilities Programs-          | -                 | 1.0                   | 1.0                 | 6,642-10,079                        | 79,704               | 83,688              |
| Unit Supervisor                                                  | 1.0               | 1.0                   | 1.0                 | 5,974-9,599                         | 118,644              | 118,644             |
| Office Technician (Typing)                                       | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 57,216               | 57,216              |
| Totals, Home 1 Admin & Clerical:                                 | 3.0               | 4.0                   | 4.0                 | \$316,586                           | \$395,448            | \$399,432           |
| Home 1 Professional & Ancillary:                                 |                   |                       |                     |                                     |                      |                     |
| Staff Psychiatrist                                               | 0.7               | 1.0                   | 1.0                 | 11,457-28,089                       | 337,068              | 337,068             |
| Physician And Surgeon, Departments Of Mental Health And De       | -                 | 0.3                   | 0.3                 | 9,458-25,981                        | 34,049               | 35,752              |
| Psychiatric Technician Instructor                                | 0.5               | 2.0                   | 2.0                 | 6,147-8,564                         | 182,187              | 185,871             |
| Behavior Specialist II                                           | 1.5               | 2.0                   | 2.0                 | 5,836-8,849                         | 212,376              | 212,376             |
| Registered Nurse                                                 | 1.0               | 1.0                   | 1.0                 | 5,262-10,684                        | 131,208              | 131,208             |
| Registered Dietitian                                             | -                 | 0.3                   | 0.3                 | 5,082-8,118                         | 18,295               | 19,210              |
| Clinical Social Worker (Health Facility)                         | 0.7               | 1.0                   | 1.0                 | 4,914-9,535                         | 114,420              | 114,420             |
| Rehabilitation Therapist, State Facilities (Art)                 | -                 | 1.0                   | 1.0                 | 4,559-8,935                         | 54,708               | 57,444              |
| Totals, Home 1 Professional & Ancillary:                         | 4.4               | 8.6                   | 8.6                 | \$652,962                           | \$1,084,311          | \$1,093,349         |
| Home 1 Level of Care:                                            |                   |                       |                     |                                     |                      |                     |
| Senior Psychiatric Technician                                    | 2.9               | 3.0                   | 3.0                 | 4,439-8,153                         | 292,200              | 293,675             |
| Psychiatric Technician                                           | 9.9               | 13.0                  | 13.0                | 3,845-6,970                         | 999,664              | 1,013,311           |
| Psychiatric Technician Assistant                                 | 4.5               | 8.0                   | 8.0                 | 3,108-4,070                         | 333,000              | 342,300             |

| ORGANIZATIONAL UNIT<br><br>Classification                      | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                                | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Psychiatric Technician Trainee                                 | -                 | 1.0                   | 1.0                 | 3,024-4,145                         | 36,288               | 38,100              |
| Totals, Home 1 Level of Care:                                  | 17.3              | 25.0                  | 25.0                | \$1,345,316                         | \$1,661,152          | \$1,687,386         |
| Home 2 Admin & Clerical:                                       |                   |                       |                     |                                     |                      |                     |
| Unit Supervisor                                                | 1.0               | 1.0                   | 1.0                 | 5,974-9,599                         | 118,644              | 118,644             |
| Behavior Specialist II                                         | -                 | 1.0                   | 1.0                 | 5,836-8,849                         | 70,032               | 73,536              |
| Office Technician (Typing)                                     | -                 | 1.0                   | 1.0                 | 3,609-4,518                         | 43,308               | 45,468              |
| Totals, Home 2 Admin & Clerical:                               | 1.0               | 3.0                   | 3.0                 | \$119,656                           | \$231,984            | \$237,648           |
| Home 2 Professional & Ancillary:                               |                   |                       |                     |                                     |                      |                     |
| Psychologist (Health Facility-Clinical), Departments Of Mental | 1.0               | 1.0                   | 1.0                 | 6,160-12,571                        | 109,284              | 114,744             |
| Registered Nurse                                               | 0.5               | 1.0                   | 1.0                 | 5,262-10,684                        | 110,256              | 115,770             |
| Totals, Home 2 Professional & Ancillary:                       | 1.5               | 2.0                   | 2.0                 | \$154,299                           | \$219,540            | \$230,514           |
| Home 2 Level of Care:                                          |                   |                       |                     |                                     |                      |                     |
| Senior Psychiatric Technician                                  | 1.9               | 3.0                   | 3.0                 | 4,439-8,153                         | 233,176              | 238,080             |
| Psychiatric Technician                                         | 12.0              | 12.0                  | 12.0                | 3,845-6,970                         | 955,283              | 958,832             |
| Psychiatric Technician Assistant                               | 4.0               | 8.0                   | 8.0                 | 3,108-4,070                         | 328,814              | 338,226             |
| Psychiatric Technician Trainee                                 | -                 | 2.0                   | 2.0                 | 3,024-4,145                         | 72,576               | 76,200              |
| Totals, Home 2 Level of Care:                                  | 17.9              | 25.0                  | 25.0                | \$1,372,977                         | \$1,589,849          | \$1,611,338         |
| <b>Totals, STAR &amp; CAST South:</b>                          | <b>56.1</b>       | <b>81.6</b>           | <b>81.6</b>         | <b>\$5,006,438</b>                  | <b>\$6,419,488</b>   | <b>\$6,520,217</b>  |
| <b>STAR &amp; CAST Central:</b>                                |                   |                       |                     |                                     |                      |                     |
| Comprehension Assessment Stabilization Treatment (CAST):       |                   |                       |                     |                                     |                      |                     |
| Staff Services Manager III                                     | -                 | 1.0                   | 1.0                 | 9,022-10,243                        | 108,264              | 113,676             |
| Community Program Specialist III                               | -                 | 1.0                   | 1.0                 | 6,760-8,398                         | 81,120               | 85,176              |
| Program Assistant -Developmental Disabilities Programs-        | 0.2               | -                     | -                   | 6,642-10,079                        | -                    | -                   |
| Psychiatric Technician Instructor                              | 0.4               | -                     | -                   | 6,147-8,564                         | -                    | -                   |
| Behavior Specialist II                                         | 0.4               | 1.0                   | 1.0                 | 5,836-8,849                         | 70,032               | 73,536              |
| Clinical Social Worker (Health Facility)                       | 0.2               | 1.0                   | 1.0                 | 4,914-9,535                         | 82,194               | 86,301              |
| Senior Psychiatric Technician (Safety)                         | 0.1               | 1.0                   | 1.0                 | 4,439-8,560                         | 99,793               | 83,161              |
| Psychiatric Technician                                         | 0.3               | 2.0                   | 2.0                 | 3,845-6,970                         | 164,328              | 164,328             |
| Totals, Comprehension Assessment Stabilization Treatment (C/   | 1.6               | 7.0                   | 7.0                 | \$161,123                           | \$605,731            | \$606,178           |
| Home 1 Admin & Clerical:                                       |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                                       | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 141,192              | 141,192             |
| Unit Supervisor                                                | 1.0               | 1.0                   | 1.0                 | 5,974-9,599                         | 115,188              | 115,188             |
| Office Technician (Typing)                                     | 0.2               | 1.0                   | 1.0                 | 3,609-4,518                         | 53,046               | 54,216              |
| Totals, Home 1 Admin & Clerical:                               | 2.2               | 3.0                   | 3.0                 | \$266,384                           | \$309,426            | \$310,596           |
| Home 1 Professional & Ancillary:                               |                   |                       |                     |                                     |                      |                     |
| Staff Psychiatrist                                             | -                 | 0.5                   | 0.5                 | 11,457-28,089                       | 68,742               | 72,180              |
| Physician And Surgeon, Departments Of Mental Health And Di     | -                 | 0.4                   | 0.4                 | 9,458-25,981                        | 45,398               | 47,669              |
| Psychologist (Health Facility-Clinical), Departments Of Mental | -                 | 1.0                   | 1.0                 | 6,160-12,571                        | 73,920               | 77,616              |
| Psychiatric Technician Instructor                              | 0.1               | 1.0                   | 1.0                 | 6,147-8,564                         | 73,764               | 77,448              |
| Behavior Specialist II                                         | 0.6               | 1.3                   | 1.3                 | 5,836-8,849                         | 111,194              | 116,754             |
| Registered Dietitian                                           | -                 | 0.3                   | 0.3                 | 5,082-8,118                         | 18,295               | 19,210              |
| Clinical Social Worker (Health Facility)                       | -                 | 1.0                   | 1.0                 | 4,914-9,535                         | 58,968               | 61,920              |
| Rehabilitation Therapist, State Facilities (Art)               | -                 | 1.0                   | 1.0                 | 4,559-8,935                         | 54,708               | 57,444              |
| Totals, Home 1 Professional & Ancillary:                       | 0.7               | 6.5                   | 6.5                 | \$61,565                            | \$504,989            | \$530,241           |
| Home 1 Level of Care:                                          |                   |                       |                     |                                     |                      |                     |
| Senior Psychiatric Technician                                  | 1.9               | 3.0                   | 3.0                 | 4,439-8,153                         | 238,092              | 245,757             |

| ORGANIZATIONAL UNIT<br><br>Classification                      | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                                | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Psychiatric Technician                                         | 12.6              | 11.0                  | 11.0                | 3,845-6,970                         | 857,891              | 867,380             |
| Psychiatric Technician Assistant                               | 3.5               | 8.0                   | 8.0                 | 3,108-4,070                         | 334,329              | 345,875             |
| Psychiatric Technician Trainee                                 | -                 | 3.0                   | 3.0                 | 3,024-4,145                         | 108,864              | 114,300             |
| Totals, Home 1 Level of Care:                                  | 18.0              | 25.0                  | 25.0                | \$1,364,173                         | \$1,539,176          | \$1,573,312         |
| Home 2 Admin & Clerical:                                       |                   |                       |                     |                                     |                      |                     |
| Program Assistant -Developmental Disabilities Programs-        | 0.8               | 1.0                   | 1.0                 | 6,642-10,079                        | 120,948              | 120,948             |
| Unit Supervisor                                                | 1.0               | 1.0                   | 1.0                 | 5,974-9,599                         | 118,644              | 118,644             |
| Behavior Specialist II                                         | -                 | 1.0                   | 1.0                 | 5,836-8,849                         | 70,032               | 73,536              |
| Office Technician (Typing)                                     | 0.3               | 1.0                   | 1.0                 | 3,609-4,518                         | 48,930               | 51,378              |
| Totals, Home 2 Admin & Clerical:                               | 2.1               | 4.0                   | 4.0                 | \$233,168                           | \$358,554            | \$364,506           |
| Home 2 Professional & Ancillary:                               |                   |                       |                     |                                     |                      |                     |
| Psychologist (Health Facility-Clinical), Departments Of Mental | -                 | 1.0                   | 1.0                 | 6,160-12,571                        | 73,920               | 77,616              |
| Psychiatric Technician Instructor                              | 0.3               | -                     | -                   | 6,147-8,564                         | -                    | -                   |
| Registered Nurse                                               | 1.5               | 2.0                   | 2.0                 | 5,262-10,684                        | 203,976              | 207,768             |
| Totals, Home 2 Professional & Ancillary:                       | 1.8               | 3.0                   | 3.0                 | \$211,852                           | \$277,896            | \$285,384           |
| Home 2 Level of Care:                                          |                   |                       |                     |                                     |                      |                     |
| Senior Psychiatric Technician                                  | 1.8               | 3.0                   | 3.0                 | 4,439-8,153                         | 270,199              | 279,289             |
| Psychiatric Technician                                         | 6.6               | 9.0                   | 9.0                 | 3,845-6,970                         | 719,248              | 719,256             |
| Psychiatric Technician Assistant                               | 4.6               | 8.0                   | 8.0                 | 3,108-4,070                         | 336,653              | 342,840             |
| Psychiatric Technician Trainee                                 | -                 | 5.0                   | 5.0                 | 3,024-4,145                         | 181,440              | 190,500             |
| Totals, Home 2 Level of Care:                                  | 13.0              | 25.0                  | 25.0                | \$934,233                           | \$1,507,540          | \$1,531,885         |
| <b>Totals, STAR &amp; CAST Central:</b>                        | <b>39.4</b>       | <b>73.5</b>           | <b>73.5</b>         | <b>\$3,232,498</b>                  | <b>\$5,103,312</b>   | <b>\$5,202,102</b>  |
| <b>Complex Care Needs:</b>                                     |                   |                       |                     |                                     |                      |                     |
| Shared, Admin & Clerical:                                      |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                                       | -                 | 1.0                   | 1.0                 | 9,755-11,807                        | 117,060              | 117,060             |
| Community Program Specialist III                               | -                 | 1.0                   | 1.0                 | 6,760-8,398                         | 81,120               | 85,176              |
| Unit Supervisor                                                | -                 | 3.0                   | 3.0                 | 5,974-9,599                         | 215,064              | 225,828             |
| Health Record Technician III                                   | -                 | 0.3                   | 1.0                 | 4,691-6,623                         | 14,073               | 56,997              |
| Totals, Shared, Admin & Clerical:                              | -                 | 5.3                   | 6.0                 | -                                   | \$427,317            | \$485,061           |
| Shared, Professional & Ancillary:                              |                   |                       |                     |                                     |                      |                     |
| Staff Psychiatrist                                             | -                 | 0.3                   | 1.0                 | 11,457-28,089                       | 34,371               | 139,203             |
| Physician And Surgeon, Departments Of Mental Health And D      | -                 | 0.1                   | 0.5                 | 9,458-25,981                        | 14,187               | 57,456              |
| Psychologist (Health Facility-Clinical), Departments Of Mental | -                 | 0.5                   | 2.0                 | 6,160-12,571                        | 36,960               | 149,688             |
| Psychiatric Technician Instructor                              | -                 | 0.3                   | 1.0                 | 6,147-8,564                         | 18,441               | 74,685              |
| Behavior Specialist II                                         | -                 | 0.8                   | 3.0                 | 5,836-8,849                         | 52,524               | 212,724             |
| Registered Nurse                                               | -                 | 0.5                   | 2.0                 | 5,262-10,684                        | 37,884               | 153,432             |
| Registered Dietitian                                           | -                 | -                     | 0.3                 | 5,082-8,118                         | -                    | 15,246              |
| Clinical Social Worker (Health Facility)                       | -                 | 0.3                   | 1.0                 | 4,914-9,535                         | 14,742               | 59,706              |
| Rehabilitation Therapist, State Facilities (Recreation)        | -                 | 0.3                   | 1.0                 | 4,341-8,935                         | 13,023               | 52,743              |
| Totals, Shared, Professional & Ancillary:                      | -                 | 3.1                   | 11.8                | -                                   | \$222,132            | \$914,883           |
| Shared, Level of Care:                                         |                   |                       |                     |                                     |                      |                     |
| Senior Psychiatric Technician                                  | -                 | 0.3                   | 1.0                 | 4,439-8,153                         | 13,317               | 53,934              |
| Totals, Shared, Level of Care:                                 | -                 | 0.3                   | 1.0                 | -                                   | \$13,317             | \$53,934            |
| Home 1, Admin & Clerical:                                      |                   |                       |                     |                                     |                      |                     |
| Office Technician (Typing)                                     | -                 | 0.3                   | 1.0                 | 3,609-4,518                         | 10,827               | 43,848              |
| Custodian I                                                    | -                 | 0.1                   | 0.5                 | 2,613-4,316                         | 4,703                | 19,001              |

| ORGANIZATIONAL UNIT<br><br>Classification                            | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                      |
|----------------------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
|                                                                      | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26  |
| Totals, Home 1, Admin & Clerical:                                    | -                 | 0.4                   | 1.5                 | -                                   | \$15,530             | \$62,849             |
| Home 1, Professional & Ancillary:                                    |                   |                       |                     |                                     |                      |                      |
| Registered Nurse                                                     | -                 | 0.3                   | 1.0                 | 5,262-10,684                        | 18,942               | 76,716               |
| Totals, Home 1, Professional & Ancillary:                            | -                 | 0.3                   | 1.0                 | -                                   | \$18,942             | \$76,716             |
| Home 1, Level of Care:                                               |                   |                       |                     |                                     |                      |                      |
| Senior Psychiatric Technician                                        | -                 | 1.0                   | 4.0                 | 4,439-8,153                         | 53,268               | 215,736              |
| Psychiatric Technician                                               | -                 | 4.0                   | 16.0                | 3,845-6,970                         | 184,560              | 747,456              |
| Psychiatric Technician Assistant                                     | -                 | 2.0                   | 8.0                 | 3,108-4,070                         | 74,592               | 302,088              |
| Totals, Home 1, Level of Care:                                       | -                 | 7.0                   | 28.0                | -                                   | \$312,420            | \$1,265,280          |
| Home 2, Admin & Clerical:                                            |                   |                       |                     |                                     |                      |                      |
| Custodian Supervisor II                                              | -                 | 0.1                   | 0.5                 | 3,851-5,303                         | 4,703                | 19,001               |
| Office Technician (Typing)                                           | -                 | 0.3                   | 1.0                 | 3,609-4,518                         | 10,827               | 43,848               |
| Totals, Home 2, Admin & Clerical:                                    | -                 | 0.4                   | 1.5                 | -                                   | \$15,530             | \$62,849             |
| Home 2, Professional & Ancillary:                                    |                   |                       |                     |                                     |                      |                      |
| Registered Nurse                                                     | -                 | 0.3                   | 1.0                 | 5,262-10,684                        | 18,942               | 76,716               |
| Totals, Home 2, Professional & Ancillary:                            | -                 | 0.3                   | 1.0                 | -                                   | \$18,942             | \$76,716             |
| Home 2, Level of Care:                                               |                   |                       |                     |                                     |                      |                      |
| Senior Psychiatric Technician                                        | -                 | 1.0                   | 4.0                 | 4,439-8,153                         | 53,268               | 215,736              |
| Psychiatric Technician                                               | -                 | 4.0                   | 16.0                | 3,845-6,970                         | 184,560              | 747,456              |
| Psychiatric Technician Assistant                                     | -                 | 2.0                   | 8.0                 | 3,108-4,070                         | 74,592               | 302,088              |
| Totals, Home 2, Level of Care:                                       | -                 | 7.0                   | 28.0                | -                                   | \$312,420            | \$1,265,280          |
| Home 3, Admin & Clerical:                                            |                   |                       |                     |                                     |                      |                      |
| Office Technician (Typing)                                           | -                 | 0.3                   | 1.0                 | 3,609-4,518                         | 10,827               | 43,848               |
| Custodian I                                                          | -                 | 0.1                   | 0.5                 | 2,613-4,316                         | 4,703                | 19,001               |
| Totals, Home 3, Admin & Clerical:                                    | -                 | 0.4                   | 1.5                 | -                                   | \$15,530             | \$62,849             |
| Home 3, Professional & Ancillary:                                    |                   |                       |                     |                                     |                      |                      |
| Registered Nurse                                                     | -                 | 0.3                   | 1.0                 | 5,262-10,684                        | 18,942               | 76,716               |
| Totals, Home 3, Professional & Ancillary:                            | -                 | 0.3                   | 1.0                 | -                                   | \$18,942             | \$76,716             |
| Home 3, Level of Care:                                               |                   |                       |                     |                                     |                      |                      |
| Senior Psychiatric Technician                                        | -                 | 1.0                   | 4.0                 | 4,439-8,153                         | 53,268               | 215,736              |
| Psychiatric Technician                                               | -                 | 4.0                   | 16.0                | 3,845-6,970                         | 184,560              | 747,456              |
| Psychiatric Technician Assistant                                     | -                 | 2.0                   | 8.0                 | 3,108-4,070                         | 74,592               | 302,088              |
| Totals, Home 3, Level of Care:                                       | -                 | 7.0                   | 28.0                | -                                   | \$312,420            | \$1,265,280          |
| <b>Totals, Complex Care Needs:</b>                                   | -                 | 31.8                  | 110.3               | -                                   | \$1,703,442          | \$5,668,413          |
| Temporary Help                                                       | 3.4               | -                     | -                   | 218,824                             | 218,824              | 218,824              |
| Overtime                                                             | -                 | -                     | -                   | 2,059,815                           | 2,059,815            | 2,059,815            |
| <b>Totals, Stabilization, Training, Assistance and Reintegration</b> | <b>145.3</b>      | <b>295.6</b>          | <b>374.1</b>        | <b>\$14,526,050</b>                 | <b>\$22,654,990</b>  | <b>\$26,988,695</b>  |
| <b>TOTALS, AUTHORIZED POSITIONS</b>                                  | <b>2,115.6</b>    | <b>2,649.7</b>        | <b>2,678.2</b>      | <b>\$196,538,334</b>                | <b>\$251,720,685</b> | <b>\$255,010,231</b> |
| <i>Regular/Ongoing Positions</i>                                     | <i>1,823.5</i>    | <i>2,643.2</i>        | <i>2,671.7</i>      | <i>161,141,782</i>                  | <i>216,324,133</i>   | <i>221,201,917</i>   |
| <i>Temporary Help</i>                                                | <i>292.1</i>      | <i>6.5</i>            | <i>6.5</i>          | <i>16,925,199</i>                   | <i>16,925,199</i>    | <i>15,774,602</i>    |
| <i>Overtime</i>                                                      | <i>-</i>          | <i>-</i>              | <i>-</i>            | <i>18,471,353</i>                   | <i>18,471,353</i>    | <i>18,033,712</i>    |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| <b>Sacramento</b>                         |                   |                       |                     |                                     |                      |                     |
| <b>Director's Office</b>                  |                   |                       |                     |                                     |                      |                     |
| Director's Office:                        |                   |                       |                     |                                     |                      |                     |
| Director of State Hospitals               | 1.0               | 1.0                   | 1.0                 | \$19,787                            | \$237,445            | \$237,445           |
| Chief Dep Director, Ops                   | 1.0               | 1.0                   | 1.0                 | 15,138-16,864                       | 181,656              | 190,740             |
| Chief Dep Director, Prog Svcs             | 1.0               | 1.0                   | 1.0                 | 15,138-16,864                       | 181,656              | 181,656             |
| Special Asst to the Director              | -                 | 1.0                   | 1.0                 | 15,138-16,864                       | 181,656              | 190,739             |
| Staff Svcs Analyst-Gen                    | 1.0               | 1.0                   | 1.0                 | 3,640-5,916                         | 73,116               | 73,116              |
| Temporary Help                            | -                 | -                     | -                   | (238,049)                           | 39,788               | 39,788              |
| Totals, Director's Office                 | 4.0               | 5.0                   | 5.0                 | \$918,727                           | \$895,317            | \$913,484           |
| Office of Protective Services:            |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                  | 0.5               | 1.0                   | 1.0                 | 11,435-13,623                       | 148,764              | 148,764             |
| Supvng Special Investigator II            | -                 | 1.0                   | 1.0                 | 9,008-12,321                        | 108,096              | 113,496             |
| Chief-Protective Svcs & Security          | -                 | 1.0                   | 1.0                 | 7,628-9,437                         | 91,536               | 96,108              |
| Staff Svcs Mgr II-Supvry                  | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Investigator                              | 0.8               | 3.0                   | 3.0                 | 7,023-10,197                        | 233,855              | 245,561             |
| Hosp Police Lieut                         | 0.5               | 1.0                   | 1.0                 | 6,661-8,825                         | 111,195              | 111,195             |
| Hosp Police Sgt                           | 1.6               | 3.0                   | 3.0                 | 6,154-8,124                         | 298,119              | 298,801             |
| Hosp Police Ofcr                          | 1.0               | 2.0                   | 2.0                 | 5,915-7,420                         | 178,080              | 178,080             |
| Assoc Govtl Prog Analyst                  | 2.0               | 2.0                   | 2.0                 | 5,684-7,114                         | 149,555              | 157,030             |
| Spec Investigator                         | 2.1               | 3.0                   | 3.0                 | 5,314-8,686                         | 270,918              | 275,424             |
| Staff Svcs Analyst-Gen                    | 1.7               | 2.0                   | 2.0                 | 3,640-5,916                         | 107,080              | 112,437             |
| Temporary Help                            | 2.4               | -                     | -                   | (220,477)                           | 232,332              | 203,794             |
| Overtime                                  | -                 | -                     | -                   | (50,006)                            | 17,991               | 17,991              |
| Totals, Office of Protective Services     | 13.6              | 20.0                  | 20.0                | \$1,304,006                         | \$2,058,149          | \$2,069,309         |
| Office of Communications:                 |                   |                       |                     |                                     |                      |                     |
| Asst Director                             | 1.0               | 1.0                   | 1.0                 | 10,133-11,288                       | 121,596              | 121,596             |
| Info Ofcr II                              | 0.6               | 2.0                   | 2.0                 | 7,068-8,783                         | 175,578              | 184,361             |
| Info Ofcr I-Spec                          | 2.0               | 2.0                   | 2.0                 | 5,684-7,114                         | 161,812              | 165,632             |
| Secty                                     | 1.0               | 1.0                   | 1.0                 | 3,644-4,562                         | 54,744               | 54,744              |
| Totals, Office of Communications          | 4.6               | 6.0                   | 6.0                 | \$386,770                           | \$513,730            | \$526,333           |
| Human Rights:                             |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                  | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 141,684              | 141,684             |
| Staff Svcs Mgr II-Supvry                  | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,176              | 110,628             |
| Staff Svcs Mgr I                          | 1.8               | 2.0                   | 2.0                 | 6,760-8,398                         | 175,385              | 183,726             |
| Assoc Govtl Prog Analyst                  | 3.4               | 5.0                   | 5.0                 | 5,684-7,114                         | 373,559              | 387,826             |
| Staff Svcs Analyst-Gen                    | 1.7               | 1.0                   | 1.0                 | 3,640-5,916                         | 68,319               | 70,884              |
| Temporary Help                            | 0.9               | -                     | -                   | (299,116)                           | 49,995               | 49,995              |
| Overtime                                  | -                 | -                     | -                   | (3,055)                             | 1,119                | 1,119               |
| Totals, Human Rights                      | 9.8               | 10.0                  | 10.0                | \$1,078,224                         | \$920,237            | \$945,862           |
| Office of Legislation:                    |                   |                       |                     |                                     |                      |                     |
| Asst Director, Legislation                | -                 | 1.0                   | 1.0                 | 10,625-11,834                       | 127,500              | 127,500             |
| 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                         | 170,115              | 170,736             |
| Staff Svcs Analyst-Gen                    | 0.7               | 1.0                   | 1.0                 | 3,640-5,916                         | 69,616               | 70,992              |
| Totals, Office of Legislation             | 3.7               | 5.0                   | 5.0                 | \$317,331                           | \$468,007            | \$470,004           |

| ORGANIZATIONAL UNIT<br><br>Classification            | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                      | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Hospital Strategic Planning & Implementation:        |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                             | 0.6               | 1.0                   | 1.0                 | 11,435-13,623                       | 163,476              | 163,476             |
| C.E.A. A                                             | 1.1               | 2.0                   | 2.0                 | 9,755-11,807                        | 223,315              | 223,315             |
| Hlth Prog Spec II                                    | 1.0               | 1.0                   | 1.0                 | 6,858-8,584                         | 103,008              | 103,008             |
| Assoc Govtl Prog Analyst                             | 0.2               | -                     | -                   | 5,684-7,114                         | -                    | -                   |
| Temporary Help                                       | -                 | -                     | -                   | (500)                               | 84                   | 84                  |
| Totals, Hospital Strategic Planning & Implementation | 2.9               | 4.0                   | 4.0                 | \$379,624                           | \$489,883            | \$489,883           |
| Patient Management Unit:                             |                   |                       |                     |                                     |                      |                     |
| Sr Psychologist-Supvr                                | 2.0               | 2.0                   | 2.0                 | 11,748-13,834                       | 332,016              | 332,016             |
| Nurse Practitioner-Safety                            | 5.4               | 7.0                   | 7.0                 | 11,710-13,236                       | 1,019,816            | 1,051,990           |
| Consulting Psychologist                              | 7.7               | 11.0                  | 11.0                | 11,275-13,536                       | 1,510,556            | 1,559,560           |
| Nursing Consultant                                   | -                 | 1.0                   | 1.0                 | 10,912-13,663                       | 93,936               | 98,628              |
| Sr Psychologist-Spec                                 | 1.3               | -                     | -                   | 10,257-13,201                       | -                    | -                   |
| Staff Svcs Mgr III                                   | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 121,984              | 122,916             |
| Supvng Psych Soc Worker I                            | -                 | 1.0                   | 1.0                 | 8,412-10,464                        | 62,532               | 65,664              |
| Staff Svcs Mgr II-Supvry                             | 1.5               | 2.0                   | 2.0                 | 7,420-9,219                         | 185,285              | 194,551             |
| Hlth Prog Spec II                                    | -                 | 2.0                   | 2.0                 | 6,858-8,584                         | 164,592              | 172,824             |
| Staff Svcs Mgr I                                     | 3.9               | 5.0                   | 5.0                 | 6,760-8,398                         | 457,238              | 471,587             |
| Hlth Prog Spec I                                     | 5.0               | 7.0                   | 7.0                 | 6,243-7,815                         | 563,235              | 586,701             |
| Assoc Govtl Prog Analyst                             | 3.6               | 8.0                   | 7.0                 | 5,684-7,114                         | 562,209              | 518,686             |
| Staff Svcs Analyst-Gen                               | 8.6               | 7.0                   | 6.0                 | 3,640-5,916                         | 429,716              | 381,561             |
| Temporary Help                                       | 3.5               | -                     | -                   | (143,140)                           | 150,834              | 132,307             |
| Overtime                                             | -                 | -                     | -                   | (69,299)                            | -                    | -                   |
| Totals, Patient Management Unit                      | 43.5              | 54.0                  | 52.0                | \$4,454,075                         | \$5,653,949          | \$5,688,991         |
| Regulations:                                         |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr II-Supvry                             | 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                         | 196,080              | 200,094             |
| Assoc Govtl Prog Analyst                             | 2.6               | 3.0                   | 3.0                 | 5,684-7,114                         | 207,757              | 218,132             |
| Staff Svcs Analyst-Gen                               | 1.0               | 1.0                   | 1.0                 | 3,640-5,916                         | 70,992               | 70,992              |
| Temporary Help                                       | 1.1               | -                     | -                   | (31,133)                            | 5,204                | 5,204               |
| Totals, Regulations                                  | 7.7               | 7.0                   | 7.0                 | \$582,202                           | \$590,661            | \$605,050           |
| Research Evaluation & Data Insight:                  |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                             | -                 | 1.0                   | 1.0                 | 11,435-13,623                       | 150,942              | 150,942             |
| C.E.A. A                                             | 0.6               | 1.0                   | 1.0                 | 9,755-11,807                        | 117,060              | 122,913             |
| Research Data Mgr                                    | 0.4               | 1.0                   | 1.0                 | 9,473-10,755                        | 116,520              | 122,346             |
| Staff Svcs Mgr III                                   | 2.0               | 2.0                   | 2.0                 | 9,022-10,243                        | 263,167              | 264,270             |
| Staff Svcs Mgr II-Mgrl                               | 0.7               | 1.0                   | 1.0                 | 8,215-9,331                         | 94,418               | 99,141              |
| Research Data Spec III                               | 2.5               | 3.0                   | 3.0                 | 7,911-9,902                         | 342,866              | 353,471             |
| Research Data Supvr II                               | 0.5               | 2.0                   | 2.0                 | 7,791-9,680                         | 201,750              | 211,758             |
| Staff Svcs Mgr II-Supvry                             | 3.3               | 3.0                   | 3.0                 | 7,420-9,219                         | 313,868              | 319,848             |
| Research Data Spec II                                | 4.7               | 10.0                  | 10.0                | 7,201-9,013                         | 938,836              | 973,246             |
| Staff Svcs Mgr I                                     | 0.7               | 1.0                   | 1.0                 | 6,760-8,398                         | 81,120               | 85,176              |
| Research Data Spec I                                 | 5.9               | 8.5                   | 7.5                 | 6,555-8,206                         | 733,236              | 665,715             |
| Research Data Analyst II                             | 5.0               | 6.0                   | 6.0                 | 6,265-7,848                         | 474,912              | 498,509             |
| Temporary Help                                       | 2.6               | -                     | -                   | (391,808)                           | 65,487               | 65,487              |
| Totals, Research Evaluation & Data Insight           | 28.9              | 39.5                  | 38.5                | \$3,000,215                         | \$3,894,182          | \$3,932,822         |

| ORGANIZATIONAL UNIT<br><br>Classification     | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-----------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                               | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Clinical Operations:                          |                   |                       |                     |                                     |                      |                     |
| Statewide Med Director                        | 1.0               | 1.0                   | 1.0                 | 28,418-35,256                       | 400,968              | 400,968             |
| Chief Psychiatrist-Safety                     | -                 | 1.0                   | 1.0                 | 25,676-31,823                       | 181,764              | 190,848             |
| Sr Psychiatrist-Spec                          | 0.8               | 3.0                   | 1.0                 | 24,762-29,492                       | 650,496              | 155,712             |
| Sr Psychiatrist-Supvr                         | 2.2               | 5.0                   | 5.0                 | 24,484-29,797                       | 1,695,028            | 1,702,313           |
| Staff Psychiatrist-Safety                     | 1.0               | 2.0                   | 2.0                 | 22,778-28,089                       | 474,552              | 481,428             |
| Physician & Surgeon-Safety                    | 2.0               | 3.0                   | 3.0                 | 19,651-25,981                       | 797,056              | 802,731             |
| Pharmacist II                                 | 1.0               | 1.0                   | 1.0                 | 12,968-14,027                       | 152,788              | 156,611             |
| Research Scientist Mgr-Soc/Behavioral         | -                 | 1.0                   | 1.0                 | 12,465-14,154                       | 149,580              | 157,059             |
| Sr Psychologist-Supvr                         | 3.0               | 3.0                   | 3.0                 | 11,748-13,834                       | 498,024              | 498,024             |
| Nurse Practitioner-Safety                     | -                 | 1.0                   | 1.0                 | 11,710-13,236                       | 101,832              | 106,924             |
| Pharmacist I-DMH/DS                           | 1.0               | 1.0                   | 1.0                 | 11,552-13,754                       | 165,048              | 165,048             |
| Nursing Consultant                            | 1.0               | 1.0                   | 1.0                 | 10,912-13,663                       | 163,956              | 163,956             |
| Supvng Registered Nurse-Safety                | 2.0               | 2.0                   | 2.0                 | 10,438-13,071                       | 315,696              | 316,704             |
| Sr Psychologist-Spec                          | 2.4               | 3.0                   | 3.0                 | 10,257-13,201                       | 445,374              | 456,180             |
| C.E.A. A                                      | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 155,832              | 155,832             |
| Supvng Rehab Therapist                        | 1.0               | 1.0                   | 1.0                 | 9,180-10,599                        | 127,188              | 127,188             |
| Prog Director-Mental Disabilities             | 3.4               | 4.0                   | 4.0                 | 9,093-10,581                        | 521,862              | 521,878             |
| Psychologist-Clinical-Safety                  | -                 | 1.0                   | 1.0                 | 8,673-12,571                        | 73,920               | 77,616              |
| Prog Asst-Mental Disabilities                 | 5.1               | 6.0                   | 6.0                 | 8,658-10,079                        | 672,556              | 688,704             |
| Unit Supvr-Safety                             | 1.0               | 1.0                   | 1.0                 | 8,624-9,599                         | 118,644              | 118,644             |
| Staff Svcs Mgr II-Supvry                      | 0.8               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Asst Coord-Nursing                            | -                 | 1.0                   | 1.0                 | 7,408-9,898                         | 88,896               | 93,341              |
| Asst Director-Dietetics                       | 1.0               | 1.0                   | 1.0                 | 7,133-8,931                         | 107,172              | 107,172             |
| Clinical Soc Worker-HF/CF-Safety              | 2.0               | 2.0                   | 2.0                 | 6,765-9,535                         | 231,240              | 231,240             |
| Staff Svcs Mgr I                              | 2.0               | 2.0                   | 2.0                 | 6,760-8,398                         | 201,391              | 201,552             |
| Stds Compliance Coord                         | 1.0               | 1.0                   | 1.0                 | 6,742-8,379                         | 100,548              | 100,548             |
| Hlth Prog Spec I                              | 1.8               | 2.0                   | 2.0                 | 6,243-7,815                         | 169,664              | 176,159             |
| Sr Radio Technologist-Spec-Safety             | -                 | 1.0                   | 1.0                 | 6,088-7,092                         | 49,680               | 52,164              |
| Sr Clinical Lab Technologist                  | -                 | 1.0                   | 1.0                 | 5,711-8,238                         | 68,532               | 71,964              |
| Assoc Govtl Prog Analyst                      | 3.5               | 6.0                   | 6.0                 | 5,684-7,114                         | 441,586              | 463,059             |
| Exec Asst                                     | 1.0               | 1.0                   | 1.0                 | 4,461-5,583                         | 66,996               | 66,996              |
| Staff Svcs Analyst-Gen                        | 0.9               | 1.0                   | 1.0                 | 3,640-5,916                         | 59,072               | 62,024              |
| Ofc Techn-Typing                              | 0.7               | 1.0                   | 1.0                 | 3,609-4,518                         | 44,928               | 47,169              |
| Temporary Help                                | 1.9               | -                     | -                   | (1,288,441)                         | 215,349              | 215,349             |
| Totals, Clinical Operations                   | 45.5              | 63.0                  | 61.0                | \$8,189,369                         | \$9,817,846          | \$9,443,733         |
| Statewide Quality Improvement Program:        |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                      | 1.0               | 1.0                   | 1.0                 | 11,435-13,623                       | 148,260              | 148,260             |
| Staff Mental Hlth Spec                        | 1.0               | 1.0                   | 1.0                 | 6,243-7,815                         | 93,780               | 93,780              |
| Exec Asst                                     | 0.8               | -                     | -                   | 4,461-5,583                         | -                    | -                   |
| Staff Svcs Analyst-Gen                        | 0.2               | 1.0                   | 1.0                 | 3,640-5,916                         | 59,046               | 59,196              |
| Overtime                                      | -                 | -                     | -                   | (116)                               | 44                   | 44                  |
| Totals, Statewide Quality Improvement Program | 3.0               | 3.0                   | 3.0                 | \$312,458                           | \$301,130            | \$301,280           |
| Enterprise Health & Safety:                   |                   |                       |                     |                                     |                      |                     |
| 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                         | 110,628              | 110,628             |

| ORGANIZATIONAL UNIT<br><br>Classification         | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                   | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Staff Svcs Mgr I                                  | 1.6               | 2.0                   | 2.0                 | 6,760-8,398                         | 190,913              | 195,470             |
| Sr Emergency Svcs Coordinator                     | 1.0               | 1.0                   | 1.0                 | 6,753-8,606                         | 103,272              | 103,272             |
| Assoc Govtl Prog Analyst                          | 5.0               | 6.0                   | 6.0                 | 5,684-7,114                         | 462,252              | 472,742             |
| Temporary Help                                    | 0.2               | -                     | -                   | (39,417)                            | 6,588                | 6,588               |
| Overtime                                          | -                 | -                     | -                   | (147)                               | 54                   | 54                  |
| Totals, Enterprise Health & Safety                | 9.8               | 11.0                  | 11.0                | \$930,648                           | \$996,623            | \$1,011,670         |
| Quality Improvement & Standard Compliance:        |                   |                       |                     |                                     |                      |                     |
| Nursing Consultant                                | 1.0               | 1.0                   | 1.0                 | 10,912-13,663                       | 163,956              | 163,956             |
| Nurse Consultant I                                | 2.0               | 2.0                   | 2.0                 | 6,778-8,942                         | 336,217              | 336,912             |
| Totals, Quality Improvement & Standard Compliance | 3.0               | 3.0                   | 3.0                 | \$498,682                           | \$500,173            | \$500,868           |
| Office of Audits:                                 |                   |                       |                     |                                     |                      |                     |
| Supvng Mgmt Auditor                               | 0.9               | 1.0                   | 1.0                 | 9,472-11,291                        | 113,664              | 119,352             |
| Staff Mgt Auditor                                 | 1.0               | 1.0                   | 1.0                 | 7,098-9,259                         | 111,108              | 111,108             |
| Assoc Mgmt Auditor                                | 2.2               | 2.0                   | 2.0                 | 6,264-8,238                         | 197,712              | 197,712             |
| Staff Svcs Mgmt Auditor                           | 3.0               | 5.0                   | 5.0                 | 4,214-6,851                         | 270,902              | 284,457             |
| Staff Svcs Analyst-Gen                            | 1.0               | 1.0                   | 1.0                 | 3,640-5,916                         | 70,992               | 70,992              |
| Totals, Office of Audits                          | 8.1               | 10.0                  | 10.0                | \$687,823                           | \$764,378            | \$783,621           |
| Totals, Director's Office                         | 188.1             | 240.5                 | 235.5               | \$23,040,154                        | \$27,864,265         | \$27,682,910        |
| <b>Forensic Services</b>                          |                   |                       |                     |                                     |                      |                     |
| Forensic Services Division:                       |                   |                       |                     |                                     |                      |                     |
| C.E.A. C                                          | 1.0               | 1.0                   | 1.0                 | 12,699-14,418                       | 227,256              | 227,256             |
| C.E.A. B                                          | 0.9               | 1.0                   | 1.0                 | 11,435-13,623                       | 137,220              | 137,220             |
| Staff Svcs Mgr III                                | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Exec Asst                                         | 1.0               | 1.0                   | 1.0                 | 4,461-5,583                         | 66,996               | 66,996              |
| Ofc Techn-Typing                                  | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 54,216               | 54,216              |
| Totals, Forensic Services Division                | 4.9               | 5.0                   | 5.0                 | \$587,466                           | \$608,604            | \$608,604           |
| Administrative Data & Research:                   |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr II-Supvry                          | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Research Data Supvr I                             | 1.0               | 1.0                   | 1.0                 | 7,098-8,818                         | 105,816              | 105,816             |
| Research Data Spec I                              | 1.6               | 2.0                   | 2.0                 | 6,555-8,206                         | 192,267              | 192,267             |
| Research Data Analyst II                          | 1.0               | 1.0                   | 1.0                 | 6,265-7,848                         | 94,176               | 94,176              |
| Assoc Govtl Prog Analyst                          | 3.0               | 3.0                   | 3.0                 | 5,684-7,114                         | 256,104              | 256,104             |
| Temporary Help                                    | -                 | -                     | -                   | (33,732)                            | 5,638                | 5,638               |
| Totals, Administrative Data & Research            | 7.6               | 8.0                   | 8.0                 | \$764,961                           | \$764,629            | \$764,629           |
| SOC, OMD, & IST Program Operations:               |                   |                       |                     |                                     |                      |                     |
| Chief Psychologist                                | 2.8               | 3.0                   | 3.0                 | 14,089-18,036                       | 609,108              | 617,920             |
| Consulting Psychologist                           | 23.5              | 24.5                  | 24.5                | 11,275-13,536                       | 3,963,017            | 3,977,136           |
| SVP Evaluator                                     | 19.0              | 19.0                  | 19.0                | 11,145-16,658                       | 3,692,070            | 3,707,706           |
| Staff Svcs Mgr I                                  | 2.0               | 2.0                   | 2.0                 | 6,760-8,398                         | 185,952              | 190,212             |
| Assoc Govtl Prog Analyst                          | 4.8               | 5.0                   | 5.0                 | 5,684-7,114                         | 409,680              | 413,090             |
| Temporary Help                                    | 0.6               | -                     | -                   | (113,548)                           | 18,978               | 18,978              |
| Totals, SOCP & OMD Program Operations             | 52.7              | 53.5                  | 53.5                | \$8,882,126                         | \$8,878,805          | \$8,925,042         |
| IST Re-Evaluation Services:                       |                   |                       |                     |                                     |                      |                     |
| Sr Psychologist-Supvr                             | 2.0               | 2.0                   | -                   | 11,748-13,834                       | 327,613              | -                   |
| Consulting Psychologist                           | 3.8               | 4.0                   | -                   | 11,275-13,536                       | 572,496              | -                   |
| Staff Svcs Mgr II-Supvry                          | 1.0               | 1.0                   | -                   | 7,420-9,219                         | 110,628              | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Assoc Govtl Prog Analyst                  | 5.3               | 6.0                   | -                   | 5,684-7,114                         | 442,010              | -                   |
| Temporary Help                            | 0.9               | -                     | -                   | (69,677)                            | 11,646               | 11,646              |
| Overtime                                  | -                 | -                     | -                   | (5,621)                             | 2,059                | 2,059               |
| Totals, IST Re-Evaluation Services:       | 13.0              | 13.0                  | -                   | \$1,485,547                         | \$1,466,452          | \$13,705            |
| Totals, Forensic Services                 | 78.2              | 79.5                  | 66.5                | \$11,720,100                        | \$11,718,490         | \$10,311,980        |
| <b>Community Forensic Programs</b>        |                   |                       |                     |                                     |                      |                     |
| Community Forensic Programs:              |                   |                       |                     |                                     |                      |                     |
| Chief Dep Director, Prog Svcs             | -                 | 1.0                   | 1.0                 | 15,138-16,864                       | 181,656              | 190,739             |
| Chief Psychologist                        | 0.8               | 1.0                   | 1.0                 | 14,089-18,036                       | 178,668              | 187,602             |
| C.E.A. C                                  | 0.7               | 1.0                   | 1.0                 | 12,699-14,418                       | 160,872              | 160,872             |
| Sr Psychologist-Supvr                     | 1.7               | 2.0                   | 2.0                 | 11,748-13,834                       | 313,011              | 320,361             |
| C.E.A. B                                  | 1.3               | 2.0                   | 2.0                 | 11,435-13,623                       | 323,628              | 323,628             |
| Consulting Psychologist                   | 8.1               | 9.0                   | 9.0                 | 11,275-13,536                       | 1,413,765            | 1,452,364           |
| Staff Svcs Mgr II-Supvry                  | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 99,426               | 104,398             |
| Staff Svcs Mgr I                          | 0.7               | 1.0                   | 1.0                 | 6,760-8,398                         | 85,989               | 90,291              |
| Hlth Prog Spec I                          | 1.0               | 1.0                   | 1.0                 | 6,243-7,815                         | 93,780               | 93,780              |
| Assoc Govtl Prog Analyst                  | 5.0               | 5.0                   | 5.0                 | 5,684-7,114                         | 406,035              | 414,180             |
| Exec Asst                                 | 1.0               | 1.0                   | 1.0                 | 4,461-5,583                         | 60,492               | 63,516              |
| Temporary Help                            | 1.3               | -                     | -                   | (171,300)                           | 28,630               | 28,630              |
| Totals, Community Forensic Programs       | 22.6              | 25.0                  | 25.0                | \$2,865,377                         | \$3,345,952          | \$3,430,361         |
| Diversion & Community Restoration:        |                   |                       |                     |                                     |                      |                     |
| Sr Psychologist-Supvr                     | 1.1               | 2.0                   | 2.0                 | 11,748-13,834                       | 323,839              | 331,387             |
| Consulting Psychologist                   | 3.9               | 8.5                   | 9.0                 | 11,275-13,536                       | 1,050,894            | 1,086,840           |
| Hlth Prog Mgr III                         | 0.3               | 1.0                   | 1.0                 | 9,022-10,243                        | 108,264              | 113,676             |
| Staff Svcs Mgr III                        | 0.3               | -                     | -                   | 9,022-10,243                        | -                    | -                   |
| Hlth Prog Mgr II                          | 1.0               | 3.0                   | 3.0                 | 7,420-9,219                         | 288,708              | 297,612             |
| Hlth Prog Mgr I                           | 1.3               | 3.0                   | 3.0                 | 6,760-8,398                         | 271,557              | 283,065             |
| Hlth Prog Spec I                          | 2.8               | 4.0                   | 4.0                 | 6,243-7,815                         | 339,231              | 347,176             |
| Assoc Govtl Prog Analyst                  | 2.6               | 5.0                   | 5.0                 | 5,684-7,114                         | 383,256              | 394,967             |
| Ofc Asst-Typing                           | -                 | 1.0                   | 1.0                 | 3,085-4,190                         | 37,944               | 39,840              |
| Temporary Help                            | 0.6               | -                     | -                   | (380,133)                           | 63,536               | 63,536              |
| Totals, Diversion & Community Restoration | 13.9              | 27.5                  | 28.0                | \$1,869,797                         | \$2,867,229          | \$2,958,099         |
| CONREP:                                   |                   |                       |                     |                                     |                      |                     |
| Chief Psychologist                        | 1.0               | 1.0                   | 1.0                 | 14,089-18,036                       | 216,432              | 216,432             |
| Sr Psychologist-Supvr                     | 3.0               | 3.0                   | 3.0                 | 11,748-13,834                       | 491,734              | 498,024             |
| Consulting Psychologist                   | 13.1              | 17.0                  | 17.0                | 11,275-13,536                       | 2,324,512            | 2,398,505           |
| C.E.A. A                                  | -                 | 1.0                   | 1.0                 | 9,755-11,807                        | 117,060              | 122,913             |
| Staff Svcs Mgr III                        | 0.3               | 1.0                   | 1.0                 | 9,022-10,243                        | 117,612              | 122,205             |
| Supvng Psych Soc Worker I                 | 0.2               | 1.0                   | 1.0                 | 8,412-10,464                        | 121,500              | 125,568             |
| Clinical Soc Worker (Hlth)                | 0.8               | -                     | -                   | 7,460-9,773                         | -                    | -                   |
| Staff Svcs Mgr II-Supvry                  | 1.7               | 2.0                   | 2.0                 | 7,420-9,219                         | 190,224              | 199,698             |
| Hlth Prog Spec II                         | 1.8               | 2.0                   | 2.0                 | 6,858-8,584                         | 199,784              | 204,156             |
| Staff Svcs Mgr I                          | 2.1               | 2.0                   | 2.0                 | 6,760-8,398                         | 194,315              | 198,989             |
| Hlth Prog Spec I                          | 0.7               | 1.0                   | 1.0                 | 6,243-7,815                         | 81,592               | 85,668              |
| Assoc Govtl Prog Analyst                  | 4.4               | 10.0                  | 10.0                | 5,684-7,114                         | 725,610              | 754,207             |
| Staff Svcs Analyst-Gen                    | 2.1               | 2.0                   | 2.0                 | 3,640-5,916                         | 116,740              | 122,573             |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Ofc Techn-Typing                          | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 46,413               | 48,731              |
| Temporary Help                            | 0.2               | -                     | -                   | (247,985)                           | 41,449               | 41,449              |
| Overtime                                  | -                 | -                     | -                   | (455)                               | 167                  | 167                 |
| Totals, CONREP                            | 32.4              | 44.0                  | 44.0                | \$4,182,784                         | \$4,985,144          | \$5,139,285         |
| Totals, Community Forensic Programs       | 68.9              | 96.5                  | 97.0                | \$8,917,958                         | \$11,198,325         | \$11,527,745        |
| <b>Legal</b>                              |                   |                       |                     |                                     |                      |                     |
| Deputy Director, Chief Counsel            | 1.0               | 1.0                   | 1.0                 | 18,139-18,139                       | 217,668              | 217,668             |
| Asst Chief Counsel                        | 5.0               | 5.0                   | 5.0                 | 14,090-16,483                       | 946,822              | 973,099             |
| Atty IV                                   | 3.3               | 5.0                   | 5.0                 | 11,644-14,954                       | 788,522              | 812,641             |
| C.E.A. B                                  | 1.0               | 1.0                   | 1.0                 | 11,435-13,623                       | 215,676              | 215,676             |
| Atty III                                  | 13.9              | 15.0                  | 14.0                | 10,536-13,526                       | 2,191,299            | 2,106,551           |
| Staff Svcs Mgr III                        | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 119,524              | 122,428             |
| Atty                                      | 14.1              | 15.5                  | 15.5                | 7,737-11,173                        | 1,635,042            | 1,714,288           |
| Staff Svcs Mgr II-Supvry                  | 0.8               | 1.0                   | 1.0                 | 7,420-9,219                         | 97,644               | 102,528             |
| Staff Svcs Mgr I                          | 1.9               | 2.0                   | 2.0                 | 6,760-8,398                         | 187,455              | 191,793             |
| Sr Legal Analyst                          | 1.0               | 1.0                   | 1.0                 | 5,967-7,474                         | 88,002               | 89,688              |
| Assoc Govtl Prog Analyst                  | 3.5               | 4.0                   | 4.0                 | 5,684-7,114                         | 296,244              | 311,050             |
| Legal Analyst                             | 3.8               | 4.0                   | 3.0                 | 5,212-6,524                         | 268,297              | 206,290             |
| Legal Support Supvr I                     | 1.0               | 1.0                   | 1.0                 | 4,898-6,136                         | 66,836               | 66,836              |
| Legal Secty                               | 5.9               | 7.0                   | 7.0                 | 4,120-5,418                         | 415,720              | 424,496             |
| Staff Svcs Analyst-Gen                    | 0.7               | 1.0                   | 1.0                 | 3,640-5,916                         | 58,836               | 61,776              |
| Temporary Help                            | 0.2               | -                     | -                   | (422,337)                           | 70,590               | 70,590              |
| Overtime                                  | -                 | -                     | -                   | (321)                               | 117                  | 117                 |
| Totals, Legal                             | 58.1              | 64.5                  | 62.5                | \$7,229,751                         | \$7,664,294          | \$7,687,515         |
| <b>Administration</b>                     |                   |                       |                     |                                     |                      |                     |
| Administration Division:                  |                   |                       |                     |                                     |                      |                     |
| Director of Center for Data Insights      | -                 | 1.0                   | 1.0                 | 14,200-15,822                       | 170,400              | 170,400             |
| C.E.A. C                                  | 1.0               | 1.0                   | 1.0                 | 12,699-14,418                       | 168,912              | 168,912             |
| Staff Svcs Mgr II-Mgrl                    | 1.0               | 1.0                   | 1.0                 | 8,215-9,331                         | 111,972              | 111,972             |
| Exec Asst                                 | 1.0               | 1.0                   | 1.0                 | 4,461-5,583                         | 69,012               | 69,012              |
| Totals, Administration Division           | 3.0               | 4.0                   | 4.0                 | \$348,636                           | \$520,296            | \$520,296           |
| Administrative Services:                  |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                  | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 135,516              | 135,516             |
| Ofc Techn-Typing                          | 0.8               | 1.0                   | 1.0                 | 3,609-4,518                         | 48,207               | 50,452              |
| Totals, Administrative Services           | 1.8               | 2.0                   | 2.0                 | \$174,182                           | \$183,723            | \$185,968           |
| Workers Compensation:                     |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr II-Supvry                  | 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                         | 201,552              | 201,552             |
| Research Data Spec I                      | 0.3               | 1.0                   | 1.0                 | 6,555-8,206                         | 98,472               | 98,472              |
| Research Data Analyst II                  | 0.7               | 1.0                   | 1.0                 | 6,265-7,848                         | 75,180               | 78,939              |
| Assoc Govtl Prog Analyst                  | 2.4               | 3.0                   | 3.0                 | 5,684-7,114                         | 218,203              | 229,113             |
| Research Data Analyst I                   | 0.3               | 1.0                   | -                   | 4,213-6,524                         | 63,066               | -                   |
| Staff Svcs Analyst-Gen                    | -                 | 1.0                   | 1.0                 | 3,640-5,916                         | 43,680.0             | 45,864.0            |
| Totals, Workers Compensation              | 6.7               | 10.0                  | 9.0                 | \$622,493                           | \$810,781            | \$764,568           |
| Business Management Branch:               |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr III                        | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 116,536              | 121,138             |

| ORGANIZATIONAL UNIT<br><br>Classification              | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                        | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Staff Svcs Mgr II-Supvry                               | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Totals, Business Management Branch                     | 2.0               | 2.0                   | 2.0                 | \$225,833                           | \$227,164            | \$231,766           |
| Procurement & Contract Services:                       |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr II-Supvry                               | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 103,955              | 108,857             |
| Staff Svcs Mgr I                                       | 1.8               | 2.0                   | 2.0                 | 6,760-8,398                         | 172,758              | 181,398             |
| Assoc Govtl Prog Analyst                               | 5.2               | 5.5                   | 5.5                 | 5,684-7,114                         | 415,220              | 431,698             |
| Staff Svcs Analyst-Gen                                 | 2.5               | 4.8                   | 4.8                 | 3,640-5,916                         | 275,727              | 289,341             |
| Temporary Help                                         | 0.3               | -                     | -                   | (17,086)                            | 2,856                | 2,856               |
| Overtime                                               | -                 | -                     | -                   | (734)                               | 269                  | 269                 |
| Totals, Procurement & Contract Services                | 10.8              | 13.3                  | 13.3                | \$820,140                           | \$970,785            | \$1,014,419         |
| Facilities Planning, Construction & Management:        |                   |                       |                     |                                     |                      |                     |
| Deptl Constrn & Maint Supvr                            | 1.0               | 1.0                   | 1.0                 | 10,886-13,625                       | 156,912              | 162,148             |
| Sr Architect                                           | 1.0               | 1.0                   | 1.0                 | 10,886-13,625                       | 145,718              | 153,001             |
| Direct Constrn Supvr II                                | 0.2               | 1.0                   | 1.0                 | 9,622-11,952                        | 120,699              | 126,738             |
| Assoc Constrn Analyst                                  | 5.7               | 8.0                   | 8.0                 | 8,697-12,570                        | 879,802              | 922,966             |
| Staff Svcs Mgr I                                       | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 85,531               | 89,809              |
| Assoc Govtl Prog Analyst                               | 1.6               | 2.0                   | 2.0                 | 5,684-7,114                         | 143,355              | 150,516             |
| Staff Svcs Analyst-Gen                                 | 0.6               | 1.0                   | 1.0                 | 3,640-5,916                         | 70,064               | 70,992              |
| Temporary Help                                         | 0.6               | -                     | -                   | (46,476)                            | 7,768                | 7,768               |
| Totals, Facilities Planning, Construction & Management | 11.7              | 15.0                  | 15.0                | \$1,210,339                         | \$1,609,849          | \$1,683,938         |
| Fleet & Asset Management:                              |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr I                                       | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 92,226               | 96,826              |
| Assoc Govtl Prog Analyst                               | 2.1               | 3.0                   | 3.0                 | 5,684-7,114                         | 239,512              | 242,948             |
| Staff Svcs Analyst-Gen                                 | 0.6               | -                     | -                   | 3,640-5,916                         | -                    | -                   |
| Ofc Techn-Gen                                          | 0.6               | 0.5                   | 0.5                 | 3,543-4,440                         | 21,258               | 22,320              |
| Temporary Help                                         | 0.1               | -                     | -                   | (2,859)                             | 478                  | 478                 |
| Totals, Fleet & Asset Management                       | 4.4               | 4.5                   | 4.5                 | \$334,746                           | \$353,474            | \$362,572           |
| Human Resources Branch:                                |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                               | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 135,516              | 135,516             |
| Staff Svcs Mgr III                                     | 2.0               | 2.0                   | 2.0                 | 9,022-10,243                        | 239,910              | 244,352             |
| Staff Svcs Mgr II-Supvry                               | 2.0               | 2.0                   | 2.0                 | 7,420-9,219                         | 221,256              | 221,256             |
| Staff Svcs Mgr I                                       | 4.0               | 3.5                   | 3.0                 | 6,760-8,398                         | 321,077              | 291,005             |
| Assoc Govtl Prog Analyst                               | 1.8               | 5.0                   | 5.0                 | 5,684-7,114                         | 383,241              | 396,444             |
| Assoc Pers Analyst                                     | 12.3              | 13.0                  | 13.0                | 5,684-7,114                         | 1,052,004            | 1,072,743           |
| Pers Supvr I                                           | 1.0               | 1.0                   | 1.0                 | 5,368-6,719                         | 80,628               | 80,628              |
| Pers Spec                                              | 3.0               | 3.0                   | 3.0                 | 3,799-6,116                         | 209,630              | 212,857             |
| Staff Svcs Analyst-Gen                                 | 5.3               | 4.0                   | 4.0                 | 3,640-5,916                         | 261,847              | 270,636             |
| Ofc Techn-Typing                                       | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 46,791               | 49,129              |
| Temporary Help                                         | 0.4               | -                     | -                   | (236,301)                           | 39,496               | 39,496              |
| Overtime                                               | -                 | -                     | -                   | (4,111)                             | 1,506                | 1,506               |
| Totals, Human Resources Branch                         | 33.8              | 35.5                  | 35.0                | \$3,030,757                         | \$2,992,902          | \$3,015,568         |
| Labor Relations:                                       |                   |                       |                     |                                     |                      |                     |
| Labor Relations Mgr II                                 | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Labor Relations Mgr I                                  | 1.0               | 1.0                   | 1.0                 | 8,215-9,331                         | 110,236              | 111,972             |
| Labor Relations Spec                                   | 3.7               | 4.0                   | 4.0                 | 6,760-8,398                         | 379,786              | 388,702             |
| Totals, Labor Relations                                | 5.7               | 6.0                   | 6.0                 | \$584,566                           | \$612,938            | \$623,590           |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Training:                                 |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr II-Supvry                  | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Staff Svcs Mgr I                          | 0.5               | 2.0                   | 2.0                 | 6,760-8,398                         | 162,578              | 170,707             |
| Assoc Govtl Prog Analyst                  | 3.4               | 3.0                   | 3.0                 | 5,684-7,114                         | 230,241              | 239,861             |
| Temporary Help                            | -                 | -                     | -                   | (49,087)                            | 8,204                | 8,204               |
| Overtime                                  | -                 | -                     | -                   | (2,229)                             | 816                  | 816                 |
| Totals, Training                          | 4.9               | 6.0                   | 6.0                 | \$466,849                           | \$512,467            | \$530,216           |
| Hiring & Recruitment:                     |                   |                       |                     |                                     |                      |                     |
| Info Ofcr II                              | 1.0               | 1.0                   | 1.0                 | 7,068-8,783                         | 102,695              | 105,205             |
| Staff Svcs Mgr I                          | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Assoc Govtl Prog Analyst                  | 2.6               | 2.5                   | 2.0                 | 5,684-7,114                         | 194,216              | 162,315             |
| Overtime                                  | -                 | -                     | -                   | (18,933)                            | -                    | -                   |
| Totals, Hiring & Recruitment              | 4.6               | 4.5                   | 4.0                 | \$426,191                           | \$397,687            | \$368,296           |
| Financial Services:                       |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                  | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 149,068              | 149,068             |
| Ofc Asst-Typing                           | -                 | 0.7                   | 0.7                 | 3,085-4,190                         | 26,561               | 27,888              |
| Totals, Financial Services                | 1.0               | 1.7                   | 1.7                 | \$144,668                           | \$175,629            | \$176,956           |
| Budget & Financial Forecasting:           |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr III                        | 0.9               | 1.0                   | 1.0                 | 9,022-10,243                        | 129,062              | 129,062             |
| Staff Svcs Mgr II-Supvry                  | 1.5               | 2.0                   | 2.0                 | 7,420-9,219                         | 233,439              | 237,850             |
| Staff Svcs Mgr I                          | 3.8               | 4.0                   | 4.0                 | 6,760-8,398                         | 377,537              | 386,339             |
| Assoc Budget Analyst                      | 6.6               | 6.0                   | 6.0                 | 5,684-7,114                         | 511,595              | 524,411             |
| Assoc Govtl Prog Analyst                  | 2.8               | 2.0                   | 2.0                 | 5,684-7,114                         | 170,405              | 174,652             |
| Staff Svcs Analyst-Gen                    | 1.7               | 4.5                   | 4.5                 | 3,640-5,916                         | 227,876              | 239,269             |
| Temporary Help                            | 1.8               | -                     | -                   | (150,696)                           | 25,188               | 25,188              |
| Overtime                                  | -                 | -                     | -                   | (2,271)                             | 832                  | 832                 |
| Totals, Budget & Financial Forecasting    | 19.1              | 19.5                  | 19.5                | \$1,700,637                         | \$1,675,934          | \$1,717,603         |
| Patient Cost Recovery:                    |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr III                        | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Staff Svcs Mgr II-Supvry                  | 2.0               | 2.0                   | 2.0                 | 7,420-9,219                         | 220,458              | 221,256             |
| Staff Svcs Mgr I                          | 4.0               | 4.0                   | 4.0                 | 6,760-8,398                         | 384,154              | 393,286             |
| Hlth Prog Spec I                          | 3.8               | 4.0                   | 4.0                 | 6,243-7,815                         | 359,399              | 367,855             |
| Assoc Govtl Prog Analyst                  | 6.0               | 8.0                   | 8.0                 | 5,684-7,114                         | 604,846              | 629,132             |
| Staff Svcs Analyst-Gen                    | 3.9               | 3.0                   | 3.0                 | 3,640-5,916                         | 144,308              | 151,520             |
| Temporary Help                            | 1.9               | -                     | -                   | (48,502)                            | 51,110               | 44,832              |
| Overtime                                  | -                 | -                     | -                   | (335)                               | -                    | -                   |
| Totals, Patient Cost Recovery             | 22.6              | 22.0                  | 22.0                | \$1,798,471                         | \$1,887,191          | \$1,930,797         |
| Accounting:                               |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                  | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 141,684              | 141,684             |
| Acctg Administrator II                    | 1.8               | 2.0                   | 2.0                 | 7,420-9,219                         | 221,256              | 221,256             |
| Acctg Administrator I-Supvr               | 3.6               | 4.0                   | 4.0                 | 6,760-8,398                         | 382,533              | 394,344             |
| Assoc Acctg Analyst                       | 1.8               | 2.0                   | 2.0                 | 5,967-7,474                         | 162,186              | 165,807             |
| Assoc Adm Analyst-Acctg                   | 2.3               | 2.0                   | 2.0                 | 5,967-7,474                         | 176,934              | 179,376             |
| Sr Acctg Ofcr-Spec                        | 2.8               | 4.0                   | 4.0                 | 5,684-7,114                         | 308,418              | 316,650             |
| Acctg Ofcr-Spec                           | 2.9               | 4.0                   | 4.0                 | 4,964-6,213                         | 258,865              | 268,082             |
| Accountant Trainee                        | 5.4               | 6.5                   | 6.5                 | 4,187-4,992                         | 338,422              | 355,340             |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Ofc Techn-Typing                          | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 54,216               | 54,216              |
| Temporary Help                            | 3.2               | -                     | -                   | (209,692)                           | 35,048               | 35,048              |
| Overtime                                  | -                 | -                     | -                   | (27,371)                            | 10,026               | 10,026              |
| Totals, Accounting                        | 25.8              | 26.5                  | 26.5                | \$2,036,079                         | \$2,089,588          | \$2,141,829         |
| Totals, Administration                    | 157.9             | 172.5                 | 170.5               | \$13,924,587                        | \$15,020,408         | \$15,268,382        |
| <b>Technology Services</b>                |                   |                       |                     |                                     |                      |                     |
| Technology Services Division:             |                   |                       |                     |                                     |                      |                     |
| C.E.A. C                                  | 1.0               | 1.0                   | 1.0                 | 12,699-14,418                       | 164,400              | 164,400             |
| Info Tech Spec III                        | 1.0               | 1.0                   | 1.0                 | 8,961-12,009                        | 144,108              | 144,108             |
| Staff Svcs Mgr I                          | 0.9               | 1.0                   | 1.0                 | 6,760-8,398                         | 81,120               | 85,176              |
| Totals, Technology Services Division      | 2.9               | 3.0                   | 3.0                 | \$401,088                           | \$389,628            | \$393,684           |
| Administrative Services:                  |                   |                       |                     |                                     |                      |                     |
| Info Tech Mgr                             | 1.0               | 1.0                   | 1.0                 | 8,849-11,857                        | 135,711              | 135,711             |
| Info Tech Spec II                         | 3.5               | 4.0                   | 4.0                 | 8,130-10,893                        | 501,139              | 512,006             |
| Info Tech Supvr II                        | 1.0               | 1.0                   | 1.0                 | 8,016-10,741                        | 101,004              | 106,056             |
| Info Tech Spec I                          | 4.3               | 5.0                   | 5.0                 | 6,139-9,932                         | 516,083              | 532,821             |
| Assoc Govtl Prog Analyst                  | 0.6               | 1.0                   | 0.3                 | 5,684-7,114                         | 85,368               | 22,783              |
| Info Tech Assoc                           | 3.8               | 4.0                   | 4.7                 | 4,651-8,238                         | 302,780              | 354,007             |
| Temporary Help                            | 0.2               | -                     | -                   | (44,300)                            | 46,680               | 40,946              |
| Overtime                                  | -                 | -                     | -                   | (64)                                | -                    | -                   |
| Totals, Administrative Services           | 14.4              | 16.0                  | 16.0                | \$1,506,440                         | \$1,688,765          | \$1,704,330         |
| Portfolio Management Unit:                |                   |                       |                     |                                     |                      |                     |
| Info Tech Man II                          | 0.8               | 1.0                   | 1.0                 | 10,734-13,048                       | 129,345              | 135,816             |
| Info Tech Mgr                             | 0.8               | 1.0                   | 1.0                 | 8,849-11,857                        | 136,732              | 141,168             |
| Prog Asst-Mental Disabilities             | 0.2               | -                     | -                   | 8,658-10,079                        | -                    | -                   |
| Info Tech Spec II                         | 1.3               | 2.0                   | 2.0                 | 8,130-10,893                        | 218,186              | 229,096             |
| Info Tech Supvr II                        | 0.8               | 1.0                   | 1.0                 | 8,016-10,741                        | 128,268              | 128,892             |
| Staff Svcs Mgr I                          | 0.4               | 1.0                   | 0.6                 | 6,760-8,398                         | 103,776              | 65,033              |
| Info Tech Spec I                          | 8.7               | 9.0                   | 9.4                 | 6,139-9,932                         | 993,400              | 1,047,066           |
| Assoc Govtl Prog Analyst                  | 0.9               | 0.1                   | -                   | 5,684-7,114                         | 6,936                | -                   |
| Info Tech Assoc                           | 0.7               | 1.9                   | 2.0                 | 4,651-8,238                         | 127,381              | 138,640             |
| Temporary Help                            | 0.5               | -                     | -                   | (55,008)                            | 57,965               | 50,845              |
| Totals, Portfolio Management Unit         | 15.1              | 17.0                  | 17.0                | \$1,664,716                         | \$1,901,989          | \$1,936,556         |
| Electronic Health Record:                 |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                  | 1.0               | 2.0                   | 2.0                 | 9,755-11,807                        | 241,560              | 247,413             |
| Info Tech Spec III                        | 3.8               | 5.0                   | 5.0                 | 8,961-12,009                        | 657,486              | 668,745             |
| Info Tech Mgr                             | 0.8               | 2.0                   | 2.0                 | 8,849-11,857                        | 212,376              | 222,989             |
| Info Tech Spec II                         | 0.6               | 1.0                   | 1.0                 | 8,130-10,893                        | 122,952              | 129,096             |
| Info Tech Supvr II                        | -                 | 1.0                   | 1.0                 | 8,016-10,741                        | 96,192               | 101,002             |
| Info Tech Spec I                          | 2.1               | 5.0                   | 5.0                 | 6,139-9,932                         | 463,494              | 480,554             |
| Registered Dietitian <sup>1</sup>         | -                 | 2.0                   | 2.0                 | 5,209-7,083                         | 125,016              | 131,266             |
| Totals, Electronic Health Record          | 8.3               | 18.0                  | 18.0                | \$1,008,071                         | \$1,919,076          | \$1,981,065         |
| Data Management:                          |                   |                       |                     |                                     |                      |                     |
| Info Tech Supvr II                        | 0.8               | -                     | -                   | 8,016-10,741                        | -                    | -                   |
| Info Tech Spec I                          | 3.5               | -                     | -                   | 6,139-9,932                         | -                    | -                   |
| Info Tech Assoc                           | 1.9               | -                     | -                   | 4,651-8,238                         | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Totals, Data Management                   | 6.2               | -                     | -                   | \$666,173                           | -                    | -                   |
| Information Security Unit:                |                   |                       |                     |                                     |                      |                     |
| Info Tech Man II                          | 1.0               | 1.0                   | 1.0                 | 10,734-13,048                       | 156,576              | 156,576             |
| Info Tech Mgr                             | 1.0               | 1.0                   | 1.0                 | 8,849-11,857                        | 142,284              | 142,284             |
| Info Tech Spec II                         | 1.7               | 2.0                   | 2.0                 | 8,130-10,893                        | 228,276              | 233,160             |
| Info Tech Spec I                          | 3.2               | 4.0                   | 4.0                 | 6,139-9,932                         | 406,486              | 424,457             |
| Info Tech Assoc                           | 1.7               | 2.0                   | 2.0                 | 4,651-8,238                         | 174,769              | 178,565             |
| Totals, Information Security Unit         | 8.6               | 10.0                  | 10.0                | \$985,520                           | \$1,108,391          | \$1,135,042         |
| Enterprise Application Branch:            |                   |                       |                     |                                     |                      |                     |
| Info Tech Man II                          | -                 | 1.0                   | 1.0                 | 10,734-13,048                       | 149,400              | 156,576             |
| Info Tech Spec III                        | 0.6               | 2.0                   | 2.0                 | 8,961-12,009                        | 264,825              | 276,260             |
| Info Tech Mgr                             | 1.0               | 2.0                   | 2.0                 | 8,849-11,857                        | 212,376              | 222,984             |
| Info Tech Spec II                         | 6.1               | 8.0                   | 8.0                 | 8,130-10,893                        | 913,104              | 932,634             |
| Info Tech Supvr II                        | 3.2               | 4.0                   | 4.0                 | 8,016-10,741                        | 515,076              | 515,568             |
| Info Tech Supvr I                         | 0.2               | 1.0                   | 1.0                 | 7,292-9,771                         | 120,252              | 120,252             |
| Info Tech Spec I                          | 20.9              | 33.0                  | 33.0                | 6,139-9,932                         | 3,639,378            | 3,695,376           |
| Info Tech Assoc                           | 4.2               | 7.0                   | 7.0                 | 4,651-8,238                         | 541,946              | 563,725             |
| Temporary Help                            | -                 | -                     | -                   | (15,759)                            | 16,605               | 14,565              |
| Totals, Enterprise Application Branch     | 36.2              | 58.0                  | 58.0                | \$4,070,071                         | \$6,372,962          | \$6,497,940         |
| TSD-Atascadero Operations:                |                   |                       |                     |                                     |                      |                     |
| Info Tech Supvr II                        | 0.9               | 1.0                   | 1.0                 | 8,016-10,741                        | 112,900              | 118,392             |
| Info Tech Supvr I                         | 1.7               | 1.0                   | 1.0                 | 7,292-9,771                         | 114,835              | 114,835             |
| Info Tech Spec I                          | 5.2               | 4.0                   | 4.0                 | 6,139-9,932                         | 405,623              | 418,517             |
| Psych Techn-Safety                        | 0.5               | -                     | -                   | 5,673-6,970                         | -                    | -                   |
| Info Tech Assoc                           | 7.7               | 9.0                   | 9.0                 | 4,651-8,238                         | 794,912              | 813,933             |
| Overtime                                  | -                 | -                     | -                   | \$73                                | -                    | -                   |
| Totals, TSD-Atascadero Operations         | 16.0              | 15.0                  | 15.0                | \$1,682,044                         | \$1,428,270          | \$1,465,677         |
| TSD-Napa Operations:                      |                   |                       |                     |                                     |                      |                     |
| Info Tech Supvr II                        | 1.0               | 1.0                   | 1.0                 | 8,016-10,741                        | 128,892              | 128,892             |
| Info Tech Supvr I                         | 1.0               | 1.0                   | 1.0                 | 7,292-9,771                         | 117,252              | 117,252             |
| Info Tech Spec I                          | 11.7              | 10.0                  | 10.0                | 6,139-9,932                         | 1,068,908            | 1,087,500           |
| Info Tech Assoc                           | 6.6               | 8.0                   | 8.0                 | 4,651-8,238                         | 678,701              | 689,267             |
| Ofc Techn-Typing                          | 0.8               | 1.0                   | 1.0                 | 3,609-4,518                         | 44,388               | 46,602              |
| Temporary Help                            | 0.2               | -                     | -                   | (51,860)                            | 54,648               | 47,935              |
| Overtime                                  | -                 | -                     | -                   | (48)                                | -                    | -                   |
| Totals, TSD-Napa Operations               | 21.3              | 21.0                  | 21.0                | \$2,267,100                         | \$2,092,789          | \$2,117,448         |
| TSD-Coalinga Operations:                  |                   |                       |                     |                                     |                      |                     |
| Info Tech Supvr II                        | 1.0               | 1.0                   | 1.0                 | 8,016-10,741                        | 128,892              | 128,892             |
| Info Tech Supvr I                         | 1.0               | 1.0                   | 1.0                 | 7,292-9,771                         | 110,655              | 116,189             |
| Info Tech Spec I                          | 3.6               | 4.0                   | 4.0                 | 6,139-9,932                         | 412,959              | 424,305             |
| Info Tech Assoc                           | 6.9               | 8.0                   | 8.0                 | 4,651-8,238                         | 657,332              | 675,800             |
| Totals, TSD-Coalinga Operations           | 12.5              | 14.0                  | 14.0                | \$1,206,179                         | \$1,309,838          | \$1,345,186         |
| Infrastructure Services:                  |                   |                       |                     |                                     |                      |                     |
| Info Tech Man II                          | 0.9               | 1.0                   | 1.0                 | 10,734-13,048                       | 158,979              | 159,576             |
| Info Tech Spec III                        | 2.2               | 4.0                   | 4.0                 | 8,961-12,009                        | 533,796              | 544,932             |
| Info Tech Mgr                             | 2.8               | 3.0                   | 3.0                 | 8,849-11,857                        | 427,968              | 429,804             |

| ORGANIZATIONAL UNIT<br><br>Classification       | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                 | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Info Tech Spec II                               | 8.0               | 9.0                   | 9.0                 | 8,130-10,893                        | 1,100,979            | 1,116,007           |
| Info Tech Spec I                                | 10.6              | 12.0                  | 12.0                | 6,139-9,932                         | 1,297,957            | 1,333,107           |
| Temporary Help                                  | -                 | 2.0                   | 2.0                 | -                                   | 48,288               | 48,288              |
| Totals, Infrastructure Services                 | 24.5              | 31.0                  | 31.0                | \$2,965,538                         | \$3,567,967          | \$3,631,714         |
| Client Technology Services:                     |                   |                       |                     |                                     |                      |                     |
| Info Tech Supvr II                              | 1.0               | 1.0                   | 1.0                 | 8,016-10,741                        | 124,176              | 127,988             |
| Info Tech Spec I                                | 0.8               | 1.0                   | 1.0                 | 6,139-9,932                         | 82,341               | 86,460              |
| Info Tech Assoc                                 | 8.6               | 10.0                  | 9.0                 | 4,651-8,238                         | 755,550              | 729,778             |
| Overtime                                        | -                 | -                     | -                   | (2,548)                             | -                    | -                   |
| Totals, Client Technology Services              | 10.4              | 12.0                  | 11.0                | \$900,793                           | \$962,067            | \$944,226           |
| TSD-Metropolitan Operations:                    |                   |                       |                     |                                     |                      |                     |
| Info Tech Supvr II                              | 1.0               | 1.0                   | 1.0                 | 8,016-10,741                        | 128,892              | 128,892             |
| Info Tech Supvr I                               | 0.8               | 1.0                   | 1.0                 | 7,292-9,771                         | 117,252              | 117,252             |
| Info Tech Spec I                                | 6.1               | 7.0                   | 7.0                 | 6,139-9,932                         | 757,073              | 777,040             |
| Info Tech Assoc                                 | 6.3               | 7.0                   | 7.0                 | 4,651-8,238                         | 589,204              | 603,832             |
| Temporary Help                                  | -                 | -                     | -                   | (373)                               | 394                  | 346                 |
| Overtime                                        | -                 | -                     | -                   | (373)                               | -                    | -                   |
| Totals, TSD-Metropolitan Operations             | 14.2              | 16.0                  | 16.0                | \$1,449,181                         | \$1,592,815          | \$1,627,362         |
| TSD-Patton Operations:                          |                   |                       |                     |                                     |                      |                     |
| Info Tech Supvr II                              | 1.0               | 1.0                   | 1.0                 | 8,016-10,741                        | 128,552              | 128,892             |
| Info Tech Supvr I                               | 1.0               | 1.0                   | 1.0                 | 7,292-9,771                         | 94,182               | 98,892              |
| Info Tech Spec I                                | 3.5               | 3.0                   | 3.0                 | 6,139-9,932                         | 344,766              | 350,088             |
| Assoc Govtl Prog Analyst                        | 0.5               | -                     | -                   | 5,684-7,114                         | -                    | -                   |
| Electrician I                                   | 0.9               | 1.0                   | 0.1                 | 5,520-6,983                         | 76,320               | 6,932               |
| Info Tech Assoc                                 | 7.3               | 8.0                   | 8.9                 | 4,651-8,238                         | 706,557              | 780,636             |
| Temporary Help                                  | -                 | -                     | -                   | (77,278)                            | 81,432               | 71,430              |
| Totals, TSD-Patton Operations                   | 14.2              | 14.0                  | 14.0                | \$1,460,261                         | \$1,431,809          | \$1,436,870         |
| Totals, Technology Services                     | 204.8             | 245.0                 | 244.0               | \$22,233,175                        | \$25,766,366         | \$26,217,100        |
| <b>TOTALS, AUTHORIZED POSITIONS, Sacramento</b> | <b>756.0</b>      | <b>898.5</b>          | <b>876.0</b>        | <b>\$87,065,725</b>                 | <b>\$99,232,148</b>  | <b>\$98,695,632</b> |
| Regular/Ongoing Positions                       | 730.4             | 896.5                 | 874.0               | 81,781,545                          | 97,714,860           | 97,263,344          |
| Temporary Help                                  | 25.6              | 2.0                   | 2.0                 | 5,096,070                           | 1,482,288            | 1,397,288           |
| Overtime                                        | -                 | -                     | -                   | 188,110                             | 35,000               | 35,000              |
| <b>Atascadero State Hospital</b>                |                   |                       |                     |                                     |                      |                     |
| <b>Administration</b>                           |                   |                       |                     |                                     |                      |                     |
| Executive:                                      |                   |                       |                     |                                     |                      |                     |
| Med Director                                    | 1.0               | 1.0                   | 1.0                 | \$28,418-35,256                     | \$423,072            | \$423,072           |
| Chief Psychiatrist-Safety                       | 1.0               | 1.0                   | 1.0                 | 25,676-31,823                       | 439,157              | 439,157             |
| Chief Of Primary Care                           | -                 | 1.0                   | 1.0                 | 25,159-31,300                       | 301,908              | 301,908             |
| C.E.A. C                                        | 0.7               | 1.0                   | 1.0                 | 12,699-14,418                       | 176,016              | 176,016             |
| C.E.A. A                                        | 2.3               | 3.0                   | 3.0                 | 9,755-11,807                        | 406,428              | 406,428             |
| Staff Svcs Mgr III                              | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 125,916              | 125,916             |
| Coord-Nursing                                   | 1.0               | 1.0                   | 1.0                 | 8,517-10,392                        | 175,860              | 175,860             |
| Mental Hlth Prog Supvr                          | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 108,517              | 108,517             |
| Hosp Adm Resident II                            | 1.0               | 1.0                   | 1.0                 | 6,890-8,560                         | 96,239               | 96,239              |
| Staff Svcs Mgr I                                | 2.8               | 3.0                   | 3.0                 | 6,760-8,398                         | 291,672              | 295,728             |
| Assoc Govtl Prog Analyst                        | 2.3               | 3.0                   | 3.0                 | 5,684-7,114                         | 239,524              | 250,430             |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Emergency Svcs Coord                      | 0.9               | 1.0                   | 1.0                 | 5,102-7,840                         | 83,103               | 87,256              |
| Exec Asst                                 | 2.7               | 3.0                   | 3.0                 | 4,461-5,583                         | 181,418              | 190,032             |
| Staff Svcs Analyst-Gen                    | 5.5               | 5.0                   | 5.0                 | 3,640-5,916                         | 279,789              | 290,080             |
| Ofc Techn-Typing                          | 3.5               | 4.0                   | 4.0                 | 3,609-4,518                         | 205,128              | 209,502             |
| Overtime                                  | -                 | -                     | -                   | (16,889)                            | 15,115               | 15,115              |
| Totals, Executive                         | 26.7              | 30.0                  | 30.0                | \$3,112,661                         | \$3,548,862          | \$3,591,256         |
| Fiscal:                                   |                   |                       |                     |                                     |                      |                     |
| Acctg Administrator II                    | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 112,449              | 113,628             |
| Acctg Administrator I-Supvr               | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 103,776              | 103,776             |
| Sr Acctg Ofcr-Supvr                       | 1.0               | 1.0                   | 1.0                 | 6,149-7,641                         | 86,350               | 90,183              |
| Assoc Govtl Prog Analyst                  | 1.3               | 2.0                   | 2.0                 | 5,684-7,114                         | 148,555              | 155,678             |
| Sr Acctg Ofcr-Spec                        | 1.6               | 2.0                   | 2.0                 | 5,684-7,114                         | 164,395              | 168,327             |
| Acctg Ofcr-Spec                           | 1.5               | 2.0                   | 2.0                 | 4,964-6,213                         | 137,124              | 140,100             |
| Accountant Trainee                        | -                 | 1.0                   | 1.0                 | 4,187-4,992                         | 50,244               | 52,752              |
| Accountant I-Spec                         | 1.9               | 2.0                   | 2.0                 | 3,708-4,641                         | 117,384              | 117,384             |
| Staff Svcs Analyst-Gen                    | 1.7               | 2.0                   | 2.0                 | 3,640-5,916                         | 114,250              | 119,001             |
| Temporary Help                            | 1.7               | -                     | -                   | (137,263)                           | 287,485              | 287,485             |
| Overtime                                  | -                 | -                     | -                   | (497)                               | 444                  | 444                 |
| Totals, Fiscal                            | 12.7              | 14.0                  | 14.0                | \$1,000,233                         | \$1,322,456          | \$1,348,758         |
| Human Resources:                          |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr III                        | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 125,916              | 125,916             |
| Staff Svcs Mgr II-Supvry                  | 1.9               | 2.0                   | 2.0                 | 7,420-9,219                         | 226,855              | 227,256             |
| Staff Svcs Mgr I                          | 4.0               | 4.0                   | 4.0                 | 6,760-8,398                         | 412,688              | 415,104             |
| Pers Supvr II                             | 0.1               | 1.0                   | 1.0                 | 5,905-7,393                         | 91,220               | 91,716              |
| Assoc Govtl Prog Analyst                  | 10.7              | 13.0                  | 13.0                | 5,684-7,114                         | 1,047,136            | 1,076,350           |
| Pers Supvr I                              | 2.0               | 2.0                   | 2.0                 | 5,368-6,719                         | 163,531              | 163,531             |
| Sr Pers Spec                              | 2.5               | 3.0                   | 3.0                 | 5,338-6,689                         | 242,775              | 248,400             |
| Labor Relations Analyst                   | 1.0               | 1.0                   | 1.0                 | 4,890-7,367                         | 91,404               | 91,404              |
| Pers Spec                                 | 8.7               | 11.0                  | 11.0                | 3,799-6,116                         | 631,416              | 655,216             |
| Med Asst                                  | 0.9               | 1.0                   | 1.0                 | 3,709-4,878                         | 53,496               | 56,021              |
| Staff Svcs Analyst-Gen                    | 6.4               | 7.0                   | 7.0                 | 3,640-5,916                         | 429,611              | 446,533             |
| Ofc Techn-Typing                          | 2.7               | 4.0                   | 4.0                 | 3,609-4,518                         | 194,507              | 202,173             |
| Temporary Help                            | 1.3               | -                     | -                   | (64,660)                            | 135,427              | 135,427             |
| Overtime                                  | -                 | -                     | -                   | (91,933)                            | 82,265               | 82,265              |
| Totals, Human Resources                   | 43.2              | 50.0                  | 50.0                | \$3,419,261                         | \$3,928,247          | \$4,017,312         |
| Communications/Mail Room:                 |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Analyst-Gen                    | 0.9               | 1.0                   | 1.0                 | 3,640-5,916                         | 43,680               | 45,864              |
| Ofc Techn-Typing                          | 0.6               | 1.0                   | 1.0                 | 3,609-4,518                         | 46,308               | 48,468              |
| Telephone Opr                             | 1.0               | 1.0                   | 1.0                 | 3,281-4,107                         | 52,284               | 52,284              |
| Overtime                                  | -                 | -                     | -                   | (28,611)                            | 25,603               | 25,603              |
| Totals, Communications/Mail Room          | 2.5               | 3.0                   | 3.0                 | \$169,132                           | \$167,875            | \$172,219           |
| Training:                                 |                   |                       |                     |                                     |                      |                     |
| Supvng Registered Nurse-Safety            | -                 | 1.0                   | 1.0                 | 10,438-13,071                       | 125,256              | 131,516             |
| Nurse Instructor                          | 11.8              | 12.0                  | 12.0                | 8,932-11,183                        | 1,599,318            | 1,613,734           |
| Staff Svcs Mgr I                          | 0.8               | 1.0                   | 1.0                 | 6,760-8,398                         | 91,044               | 95,328              |
| Psych Techn Instructor                    | 1.9               | 2.0                   | 2.0                 | 6,147-8,564                         | 211,751              | 214,713             |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Assoc Govtl Prog Analyst                  | 1.1               | 2.0                   | 2.0                 | 5,684-7,114                         | 162,765              | 166,339             |
| TV Spec                                   | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 84,580               | 87,544              |
| TV Asst                                   | 1.0               | 1.0                   | 1.0                 | 4,726-5,916                         | 70,308               | 72,972              |
| Staff Svcs Analyst-Gen                    | 0.9               | 1.0                   | 1.0                 | 3,640-5,916                         | 43,680               | 45,864              |
| Ofc Techn-Typing                          | 0.8               | 1.0                   | 1.0                 | 3,609-4,518                         | 57,216               | 57,216              |
| Temporary Help                            | 0.3               | -                     | -                   | (95,585)                            | 200,203              | 200,203             |
| Overtime                                  | -                 | -                     | -                   | (81,281)                            | 72,739               | 72,739              |
| Totals, Training                          | 19.6              | 22.0                  | 22.0                | \$2,374,956                         | \$2,718,860          | \$2,758,168         |
| Procurement:                              |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr I                          | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 94,143               | 94,474              |
| Assoc Govtl Prog Analyst                  | 2.5               | 3.0                   | 3.0                 | 5,684-7,114                         | 245,805              | 249,301             |
| Staff Svcs Analyst-Gen                    | 2.7               | 3.0                   | 3.0                 | 3,640-5,916                         | 189,643              | 198,130             |
| Overtime                                  | -                 | -                     | -                   | (1,479)                             | 1,323                | 1,323               |
| Totals, Procurement                       | 6.2               | 7.0                   | 7.0                 | \$458,245                           | \$530,914            | \$543,228           |
| Non-Level of Care Students:               |                   |                       |                     |                                     |                      |                     |
| Psych Techn Trainee-Safety                | 2.2               | -                     | -                   | 3,024-3,758                         | -                    | -                   |
| Temporary Help                            | -                 | -                     | -                   | (484,775)                           | 1,015,357            | 1,015,357           |
| Overtime                                  | -                 | -                     | -                   | (2,707)                             | 2,422                | 2,422               |
| Totals, Non-Level of Care Students        | 2.2               | -                     | -                   | \$576,840                           | \$1,017,779          | \$1,017,779         |
| Totals, Administration                    | 113.1             | 126.0                 | 126.0               | \$11,111,328                        | \$13,234,993         | \$13,448,720        |
| <b>Protective Services</b>                |                   |                       |                     |                                     |                      |                     |
| Protective Services:                      |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                  | 0.8               | 1.0                   | 1.0                 | 9,755-11,807                        | 136,692              | 136,692             |
| Chief-Protective Svcs & Security          | 0.3               | 1.0                   | 1.0                 | 7,628-9,437                         | 91,536               | 96,108              |
| Hosp Police Lieut                         | 4.7               | 6.0                   | 6.0                 | 6,661-8,825                         | 660,017              | 667,170             |
| Hosp Police Sgt                           | 18.9              | 21.0                  | 21.0                | 6,154-8,124                         | 2,062,460            | 2,086,930           |
| Hosp Police Ofcr                          | 106.7             | 130.3                 | 130.3               | 5,915-7,420                         | 11,199,192           | 11,395,929          |
| Assoc Govtl Prog Analyst                  | 2.0               | 2.0                   | 2.0                 | 5,684-7,114                         | 176,736              | 176,736             |
| Communications Supvr                      | 1.0               | 1.0                   | 1.0                 | 5,593-7,701                         | 94,260               | 94,260              |
| Communications Opr                        | 5.6               | 9.0                   | 9.0                 | 4,508-7,023                         | 572,378              | 596,403             |
| Staff Svcs Analyst-Gen                    | 1.8               | 3.0                   | 3.0                 | 3,640-5,916                         | 172,011              | 176,768             |
| Stock Clk                                 | 2.0               | 2.0                   | 2.0                 | 3,251-4,072                         | 100,772              | 102,760             |
| Temporary Help                            | 1.4               | -                     | -                   | (519,147)                           | 1,087,301            | 1,087,301           |
| Overtime                                  | -                 | -                     | -                   | (4,003,683)                         | 3,582,849            | 3,582,849           |
| Totals, Protective Services               | 145.2             | 176.3                 | 176.3               | \$17,316,290                        | \$19,936,204         | \$20,199,906        |
| Investigations:                           |                   |                       |                     |                                     |                      |                     |
| Supvng Special Investigator I             | 1.0               | 1.0                   | 1.0                 | 7,992-10,924                        | 137,642              | 137,642             |
| Investigator                              | 6.7               | 7.0                   | 7.0                 | 7,023-10,197                        | 792,338              | 823,566             |
| Overtime                                  | -                 | -                     | -                   | (98,053)                            | 87,744               | 87,744              |
| Totals, Investigations                    | 7.7               | 8.0                   | 8.0                 | \$956,095                           | \$1,017,724          | \$1,048,952         |
| Totals, Protective Services               | 152.9             | 184.3                 | 184.3               | \$18,272,385                        | \$20,953,928         | \$21,248,858        |
| <b>Clinical Services</b>                  |                   |                       |                     |                                     |                      |                     |
| Clinical Services-Administration/Other:   |                   |                       |                     |                                     |                      |                     |
| Sr Psychiatrist-Supvr                     | -                 | 1.0                   | 1.0                 | 24,484-29,797                       | 293,808              | 308,488             |
| Chief Physician & Surgeon                 | 1.0               | 2.0                   | 2.0                 | 21,037-27,280                       | 619,087              | 631,671             |
| Chief Psychologist                        | 1.0               | 1.0                   | 1.0                 | 14,089-18,036                       | 216,432              | 216,432             |

| ORGANIZATIONAL UNIT<br><br>Classification              | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                        | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Nursing Coord-Safety                                   | 7.0               | 8.0                   | 8.0                 | 9,941-12,449                        | 1,175,246            | 1,189,747           |
| Prog Director-Mental Disabilities                      | 10.0              | 10.0                  | 10.0                | 9,093-10,581                        | 1,304,438            | 1,304,438           |
| Prog Asst-Mental Disabilities                          | 8.1               | 9.0                   | 9.0                 | 8,658-10,079                        | 1,115,249            | 1,119,333           |
| Asst Coord-Nursing                                     | 1.0               | 1.0                   | 1.0                 | 7,408-9,898                         | 152,388              | 152,388             |
| Research Data Spec II                                  | 1.0               | 1.0                   | 1.0                 | 7,201-9,013                         | 111,156              | 111,156             |
| Staff Svcs Mgr I                                       | 1.6               | 2.0                   | 2.0                 | 6,760-8,398                         | 180,894              | 189,642             |
| Research Data Spec I                                   | -                 | 1.0                   | 1.0                 | 6,555-8,206                         | 78,660               | 82,596              |
| Assoc Govtl Prog Analyst                               | 8.5               | 11.0                  | 11.0                | 5,684-7,114                         | 877,497              | 902,754             |
| Exec Secty I                                           | 1.0               | 1.0                   | 1.0                 | 4,095-5,129                         | 60,664               | 63,548              |
| Med Asst                                               | 2.0               | 15.0                  | 15.0                | 3,709-4,878                         | 683,604              | 717,263             |
| Staff Svcs Analyst-Gen                                 | 19.2              | 34.0                  | 34.0                | 3,640-5,916                         | 1,954,665            | 2,039,407           |
| Ofc Techn-Typing                                       | 7.8               | 17.5                  | 17.5                | 3,609-4,518                         | 833,730              | 865,536             |
| Support Svcs Asst-Gen                                  | -                 | 1.0                   | 1.0                 | 3,135-4,186                         | 38,562               | 40,494              |
| Temporary Help                                         | 0.3               | -                     | -                   | (312,733)                           | 654,988              | 654,988             |
| Overtime                                               | -                 | -                     | -                   | (48,160)                            | 43,100               | 43,100              |
| Totals, Clinical Services-Administration/Other         | 69.5              | 115.5                 | 115.5               | \$7,238,561                         | \$10,394,168         | \$10,632,981        |
| Clinical Services-Treatment Team:                      |                   |                       |                     |                                     |                      |                     |
| Sr Psychiatrist-Supvr                                  | -                 | 1.0                   | 1.0                 | 24,484-29,797                       | 293,808              | 308,488             |
| Staff Psychiatrist-Safety                              | 9.8               | 25.2                  | 29.7                | 22,778-28,089                       | 8,015,415            | 9,452,512           |
| Physician & Surgeon-Safety                             | 17.3              | 17.5                  | 17.5                | 19,651-25,981                       | 5,835,249            | 5,835,249           |
| Sr Psychologist-Supvr                                  | 6.8               | 10.0                  | 10.0                | 11,748-13,834                       | 1,546,404            | 1,582,056           |
| Nurse Practitioner-Safety                              | 14.7              | 18.0                  | 18.0                | 11,710-13,236                       | 2,765,933            | 2,806,775           |
| Supvng Rehab Therapist                                 | 5.1               | 6.0                   | 6.0                 | 9,180-10,599                        | 714,520              | 720,198             |
| Psychologist-Clinical-Safety                           | 30.0              | 45.5                  | 46.0                | 8,673-12,571                        | 5,858,439            | 6,041,353           |
| Supvng Psych Soc Worker I                              | 5.0               | 6.0                   | 6.0                 | 8,412-10,464                        | 710,200              | 726,161             |
| Occ Therapist-DMH/DS                                   | -                 | 1.0                   | 1.0                 | 7,803-9,187                         | 93,636               | 98,332              |
| Rehab Therapist-Art-Safety                             | 6.8               | 10.0                  | 10.0                | 7,587-8,935                         | 984,919              | 1,008,248           |
| Rehab Therapist-Music-Safety                           | 11.5              | 16.0                  | 16.0                | 7,587-8,935                         | 1,605,252            | 1,632,887           |
| Rehab Therapist-Recr-Safety                            | 20.4              | 28.4                  | 28.4                | 7,587-8,935                         | 2,836,589            | 2,883,349           |
| Behavior Spec II                                       | 1.8               | 3.0                   | 3.0                 | 6,768-8,849                         | 268,620              | 276,660             |
| Clinical Soc Worker-HF/CF-Safety                       | 29.7              | 50.3                  | 50.3                | 6,765-9,535                         | 4,729,238            | 4,859,270           |
| Behavior Spec I                                        | 0.3               | 3.0                   | 3.0                 | 6,443-8,427                         | 233,236              | 244,908             |
| Phys Therapist II                                      | 1.0               | 1.0                   | 1.0                 | 5,905-8,787                         | 105,444              | 105,444             |
| Soc Work Assoc-Safety                                  | 0.6               | 1.0                   | 1.0                 | 3,654-4,879                         | 45,495               | 47,772              |
| Student Asst                                           | -                 | 0.6                   | 0.6                 | 2,985-4,023                         | 22,028               | 23,094              |
| Temporary Help                                         | 2.1               | -                     | -                   | (470,912)                           | 986,263              | 986,263             |
| Overtime                                               | -                 | -                     | -                   | (54,437)                            | 48,710               | 48,710              |
| Totals, Clinical Services-Treatment Team               | 162.9             | 243.5                 | 248.5               | \$26,863,498                        | \$37,699,398         | \$39,687,729        |
| Clinical Services-Treatment Team Specialized Services: |                   |                       |                     |                                     |                      |                     |
| Sr Psychiatrist-Spec                                   | 2.0               | 3.0                   | 3.0                 | 24,762-29,492                       | 1,111,124            | 1,125,992           |
| Sr Psychologist-Spec                                   | 4.0               | 3.0                   | 3.0                 | 10,257-13,201                       | 475,236              | 475,236             |
| Clinical Psychology Intern                             | 3.7               | 4.0                   | 4.0                 | 3,642-5,675                         | 218,604              | 226,416             |
| Temporary Help                                         | -                 | -                     | -                   | (13,307)                            | 27,868               | 27,868              |
| Totals, Clinical Svcs-Treatment Team Specialized Svcs  | 9.7               | 10.0                  | 10.0                | \$1,720,579                         | \$1,832,832          | \$1,855,512         |
| Clinical Services-Nursing:                             |                   |                       |                     |                                     |                      |                     |
| Supvng Registered Nurse-Safety                         | 8.4               | 18.1                  | 18.1                | 10,438-13,071                       | 2,592,022            | 2,664,102           |

| ORGANIZATIONAL UNIT                              | POSITIONS      |            |          | EXPENDITURES   |               |               |
|--------------------------------------------------|----------------|------------|----------|----------------|---------------|---------------|
|                                                  | Filled         | Authorized | Proposed | Actual         | Estimated     | Proposed      |
|                                                  | Classification | 2023-24    | 2024-25  | 2025-26        | 2023-24       | 2024-25       |
|                                                  |                |            |          | (Salary Range) |               |               |
| Hlth Svcs Spec-Safety                            | 25.6           | 29.1       | 29.1     | 9,883-11,780   | 4,016,202     | 4,053,580     |
| Registered Nurse-Safety                          | 175.6          | 246.5      | 246.5    | 8,964-10,684   | 29,990,141    | 30,599,979    |
| Unit Supvr-Safety                                | 32.1           | 35.4       | 35.4     | 8,624-9,599    | 4,165,776     | 4,217,953     |
| Clinical Soc Worker-HF/CF-Safety                 | 0.1            | -          | -        | 6,765-9,535    | -             | -             |
| Psych Techn-Safety                               | 413.5          | 705.2      | 705.2    | 5,673-6,970    | 55,201,055    | 56,242,221    |
| Licensed Voc Nurse-Safety                        | 4.7            | 11.0       | 11.0     | 4,790-5,996    | 727,932       | 746,148       |
| Sr Psych Techn-Safety                            | 69.2           | 79.0       | 79.0     | 4,439-6,616    | 7,592,102     | 7,721,232     |
| Psych Techn Asst-Safety                          | 0.6            | 4.0        | 4.0      | 3,108-4,070    | 150,424       | 157,928       |
| Temporary Help                                   | 6.7            | 30.1       | 30.1     | (1,922,808)    | 4,027,131     | 4,027,131     |
| Overtime                                         | -              | -          | -        | (12,977,977)   | 11,613,773    | 11,613,773    |
| Totals, Clinical Services-Nursing                | 736.5          | 1,158.4    | 1,158.4  | \$88,848,037   | \$120,076,558 | \$122,044,047 |
| Health Information Management:                   |                |            |          |                |               |               |
| Staff Svcs Mgr I                                 | 1.0            | 1.0        | 1.0      | 6,760-8,398    | 103,776       | 103,776       |
| Assoc Govtl Prog Analyst                         | 2.0            | 2.0        | 2.0      | 5,684-7,114    | 143,420       | 150,434       |
| Hlth Recd Techn II-Spec                          | 3.7            | 4.0        | 4.0      | 4,780-5,380    | 261,969       | 264,933       |
| Hlth Recd Techn II-Supvr                         | 0.4            | 1.0        | 1.0      | 4,701-5,291    | 56,412        | 59,260        |
| Hlth Recd Techn III                              | 1.6            | 2.0        | 2.0      | 4,691-5,879    | 145,039       | 146,916       |
| Hlth Recd Techn I                                | 6.0            | 7.0        | 7.0      | 4,309-4,850    | 402,133       | 413,241       |
| Sr Med Transcriber                               | 1.0            | 1.0        | 1.0      | 3,854-4,825    | 54,001        | 56,547        |
| Staff Svcs Analyst-Gen                           | 2.3            | 3.0        | 3.0      | 3,640-5,916    | 186,422       | 193,523       |
| Ofc Techn-Typing                                 | 2.9            | 3.0        | 3.0      | 3,609-4,518    | 147,014       | 153,912       |
| Ofc Svcs Supvr I-Typing                          | -              | 1.0        | 1.0      | 3,543-4,441    | 42,516        | 44,600        |
| Med Transcriber                                  | 3.6            | 4.0        | 4.0      | 3,478-4,357    | 202,842       | 207,162       |
| Ofc Asst-Gen                                     | 0.9            | 1.0        | 1.0      | 2,985-4,107    | 36,714        | 38,550        |
| Seasonal Clk                                     | 0.1            | 0.6        | 0.6      | 2,985-3,365    | 22,028        | 23,130        |
| Temporary Help                                   | -              | -          | -        | (23,124)       | 48,434        | 48,434        |
| Overtime                                         | -              | -          | -        | (28,266)       | 25,294        | 25,294        |
| Totals, Health Information Management            | 25.5           | 30.6       | 30.6     | \$1,611,895    | \$1,878,014   | \$1,929,712   |
| Totals, Clinical Services                        | 1,004.1        | 1,558.0    | 1,563.0  | \$126,282,570  | \$171,880,970 | \$176,149,981 |
| Forensic Services                                |                |            |          |                |               |               |
| Forensic Evaluations and Court Reports:          |                |            |          |                |               |               |
| Sr Psychiatrist-Spec                             | 1.0            | 1.2        | 1.2      | 24,762-29,492  | 466,419       | 469,392       |
| Sr Psychiatrist-Supvr                            | -              | 1.0        | 1.0      | 24,484-29,797  | 293,808       | 308,488       |
| Sr Psychologist-Supvr                            | 1.0            | 1.3        | 1.3      | 11,748-13,834  | 201,382       | 210,412       |
| Sr Psychologist-Spec                             | 8.7            | 12.8       | 12.8     | 10,257-13,201  | 1,872,469     | 1,912,763     |
| Totals, Forensic Evaluations and Court Reports   | 10.7           | 16.3       | 16.3     | \$1,984,363    | \$2,834,078   | \$2,901,055   |
| Forensic Case Management & Data Tracking:        |                |            |          |                |               |               |
| Staff Svcs Mgr II-Supvry                         | 1.0            | 1.0        | 1.0      | 7,420-9,219    | 113,628       | 113,628       |
| Staff Svcs Mgr I                                 | 1.6            | 3.0        | 3.0      | 6,760-8,398    | 283,860       | 292,563       |
| Assoc Govtl Prog Analyst                         | 7.2            | 10.1       | 10.1     | 5,684-7,114    | 810,625       | 835,428       |
| Corr Case Recds Analyst                          | 0.2            | 1.0        | 1.0      | 3,936-6,400    | 79,800        | 79,800        |
| Staff Svcs Analyst-Gen                           | 3.0            | 8.1        | 8.1      | 3,640-5,916    | 516,213       | 531,668       |
| Ofc Techn-Typing                                 | 0.8            | 2.0        | 2.0      | 3,609-4,518    | 100,524       | 102,684       |
| Overtime                                         | -              | -          | -        | (5,466)        | 4,892         | 4,892         |
| Totals, Forensic Case Management & Data Tracking | 13.8           | 25.2       | 25.2     | \$1,079,975    | \$1,909,542   | \$1,960,663   |
| Forensic Neuro Assessment:                       |                |            |          |                |               |               |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Sr Psychologist-Supvr                     | 1.0               | 1.0                   | 1.0                 | 11,748-13,834                       | 166,008              | 166,008             |
| Sr Psychologist-Spec                      | 1.4               | 2.6                   | 2.6                 | 10,257-13,201                       | 320,019              | 335,982             |
| Totals, Forensic Neuro Assessment         | 2.4               | 3.6                   | 3.6                 | \$414,503                           | \$486,027            | \$501,990           |
| Forensic Services Other:                  |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr I                          | 1.1               | -                     | -                   | 6,760-8,398                         | -                    | -                   |
| Assoc Govtl Prog Analyst                  | 2.7               | -                     | -                   | 5,684-7,114                         | -                    | -                   |
| Corr Case Recds Analyst                   | 0.5               | -                     | -                   | 3,936-6,400                         | -                    | -                   |
| Staff Svcs Analyst-Gen                    | 2.1               | -                     | -                   | 3,640-5,916                         | -                    | -                   |
| Ofc Techn-Typing                          | 0.6               | -                     | -                   | 3,609-4,518                         | -                    | -                   |
| Temporary Help                            | -                 | -                     | -                   | (22,594)                            | 47,320               | 47,320              |
| Overtime                                  | -                 | -                     | -                   | (3,523)                             | 3,152                | 3,152               |
| Totals, Forensic Services Other           | 7.0               | -                     | -                   | \$553,677                           | \$50,472             | \$50,472            |
| Totals, Forensic Services                 | 33.9              | 45.1                  | 45.1                | \$4,032,518                         | \$5,280,119          | \$5,414,180         |
| <b>Patient Services and Programs</b>      |                   |                       |                     |                                     |                      |                     |
| Trust:                                    |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr I                          | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 98,595               | 103,376             |
| Assoc Govtl Prog Analyst                  | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 75,808               | 79,444              |
| Staff Svcs Analyst-Gen                    | 3.2               | 4.0                   | 4.0                 | 3,640-5,916                         | 247,813              | 259,246             |
| Ofc Techn-Typing                          | 0.1               | -                     | -                   | 3,609-4,518                         | -                    | -                   |
| Temporary Help                            | 0.1               | -                     | -                   | (4,541)                             | 9,512                | 9,512               |
| Overtime                                  | -                 | -                     | -                   | (239)                               | 213                  | 213                 |
| Totals, Trust                             | 5.4               | 6.0                   | 6.0                 | \$374,617                           | \$431,941            | \$451,791           |
| Central Program Services:                 |                   |                       |                     |                                     |                      |                     |
| Asst Chief Central Prog-Educ              | 0.3               | -                     | -                   | 7,331-9,113                         | -                    | -                   |
| Catholic Chaplain                         | 1.0               | 1.0                   | 1.0                 | 5,440-7,142                         | 85,704               | 85,704              |
| Protestant Chaplain                       | 0.8               | 1.0                   | 1.0                 | 5,440-7,142                         | 68,000               | 71,404              |
| Librarian                                 | 1.0               | 1.0                   | 1.0                 | 5,324-7,352                         | 73,734               | 77,276              |
| Teacher-Learning Hdcp-Md                  | 1.0               | 1.0                   | 1.0                 | 5,189-9,019                         | 113,628              | 113,628             |
| Voc Instructor-Gardening-Safety           | 1.9               | 2.0                   | 2.0                 | 5,189-9,019                         | 169,964              | 174,072             |
| Voc Instructor-Printing/Graphic Art       | 0.6               | 1.0                   | 1.0                 | 5,189-9,019                         | 62,268               | 65,376              |
| Sheetfed Offset Press Opr III             | 1.0               | 1.0                   | 1.0                 | 4,915-6,156                         | 69,112               | 72,420              |
| Sheetfed Offset Press Opr II              | 1.0               | 1.0                   | 1.0                 | 3,980-4,981                         | 62,772               | 62,772              |
| Library Tech Asst I                       | 1.3               | 2.0                   | 2.0                 | 3,760-4,706                         | 105,720              | 108,030             |
| Beauty Shop Mgr                           | 2.0               | 2.0                   | 2.0                 | 3,692-4,624                         | 102,605              | 107,443             |
| Staff Svcs Analyst-Gen                    | 2.0               | 2.0                   | 2.0                 | 3,640-5,916                         | 134,817              | 140,676             |
| Ofc Techn-Typing                          | 4.0               | 4.0                   | 4.0                 | 3,609-4,518                         | 195,018              | 201,726             |
| Teaching Asst-Safety                      | 2.6               | 4.0                   | 4.0                 | 3,261-4,083                         | 193,095              | 197,357             |
| Psych Techn Asst-Safety                   | 1.4               | 3.0                   | 3.0                 | 3,108-4,070                         | 123,432              | 127,152             |
| Temporary Help                            | 0.6               | -                     | -                   | (61,274)                            | 128,332              | 128,332             |
| Overtime                                  | -                 | -                     | -                   | (1,050)                             | 939                  | 939                 |
| Totals, Central Program Services          | 22.5              | 26.0                  | 26.0                | \$1,485,174                         | \$1,689,140          | \$1,734,307         |
| Totals, Patient Services and Programs     | 27.9              | 32.0                  | 32.0                | \$1,859,791                         | \$2,121,081          | \$2,186,098         |
| <b>Medical Services</b>                   |                   |                       |                     |                                     |                      |                     |
| Pharmacy:                                 |                   |                       |                     |                                     |                      |                     |
| Pharmacist II                             | 1.4               | 2.0                   | 2.0                 | 12,968-14,027                       | 330,978              | 342,546             |
| Pharmacist I-DMH/DS                       | 12.9              | 14.0                  | 14.0                | 11,552-13,754                       | 2,288,294            | 2,295,433           |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Pharmacy Svcs Mgr                         | 1.0               | 1.0                   | 1.0                 | 8,808-12,130                        | 181,128              | 181,128             |
| Pharmacy Techn-DMH/DS                     | 11.1              | 15.0                  | 15.0                | 3,829-4,794                         | 835,772              | 849,987             |
| Staff Svcs Analyst-Gen                    | 0.2               | 1.0                   | 1.0                 | 3,640-5,916                         | 60,420               | 63,288              |
| Ofc Techn-Typing                          | 0.8               | -                     | -                   | 3,609-4,518                         | -                    | -                   |
| Ofc Svcs Supvr I-Typing                   | -                 | 1.0                   | 1.0                 | 3,543-4,441                         | 42,516               | 44,600              |
| Temporary Help                            | 0.7               | -                     | -                   | (169,936)                           | 355,908              | 355,908             |
| Overtime                                  | -                 | -                     | -                   | (116,389)                           | 104,151              | 104,151             |
| Totals, Pharmacy                          | 28.1              | 34.0                  | 34.0                | \$3,523,890                         | \$4,199,167          | \$4,237,041         |
| Dentistry:                                |                   |                       |                     |                                     |                      |                     |
| Chief Dentist                             | 1.0               | 1.0                   | 1.0                 | 28,963-34,533                       | 414,396              | 414,396             |
| Dentist-DMH/DS                            | 2.0               | 2.0                   | 2.0                 | 18,150-28,752                       | 687,068              | 690,048             |
| Dental Asst-Safety                        | 3.0               | 3.0                   | 3.0                 | 4,092-6,709                         | 225,239              | 227,964             |
| Overtime                                  | -                 | -                     | -                   | (28,736)                            | 25,715               | 25,715              |
| Totals, Dentistry                         | 6.0               | 6.0                   | 6.0                 | \$1,400,774                         | \$1,352,418          | \$1,358,123         |
| Radiology:                                |                   |                       |                     |                                     |                      |                     |
| Sr Radio Technologist-Spec-Safety         | 1.0               | 1.0                   | 1.0                 | 6,088-7,092                         | 88,104               | 88,104              |
| Radio Technologist-Safety                 | 1.0               | 1.0                   | 1.0                 | 5,855-6,821                         | 84,852               | 84,852              |
| Totals, Radiology                         | 2.0               | 2.0                   | 2.0                 | \$174,406                           | \$172,956            | \$172,956           |
| Clinics:                                  |                   |                       |                     |                                     |                      |                     |
| Pub Hlth Nurse II                         | 2.0               | 3.0                   | 3.0                 | 9,603-12,020                        | 403,052              | 408,816             |
| Pub Hlth Nurse I                          | 0.3               | 2.0                   | 2.0                 | 9,445-11,827                        | 226,680              | 238,024             |
| Speech Pathologist I                      | 1.0               | 1.0                   | 1.0                 | 5,905-7,941                         | 95,292               | 95,292              |
| Temporary Help                            | -                 | -                     | -                   | (241,126)                           | 505,015              | 505,015             |
| Overtime                                  | -                 | -                     | -                   | (11,368)                            | 10,174               | 10,174              |
| Totals, Clinics                           | 3.3               | 6.0                   | 6.0                 | \$674,046                           | \$1,240,213          | \$1,257,321         |
| Laboratory/Pathology:                     |                   |                       |                     |                                     |                      |                     |
| Sr Clinical Lab Technologist              | 0.2               | -                     | -                   | 5,711-8,238                         | -                    | -                   |
| Supvng Lab Asst I                         | 1.0               | 1.0                   | 1.0                 | 4,036-5,052                         | 62,436               | 63,548              |
| Med Asst                                  | 1.0               | 1.0                   | 1.0                 | 3,709-4,878                         | 60,336               | 61,536              |
| Lab Asst                                  | 3.8               | 6.0                   | 6.0                 | 3,188-4,284                         | 298,084              | 305,206             |
| Overtime                                  | -                 | -                     | -                   | (224)                               | 200                  | 200                 |
| Totals, Laboratory/Pathology              | 6.0               | 8.0                   | 8.0                 | \$341,121                           | \$421,056            | \$430,490           |
| EEG-EKG-EMG:                              |                   |                       |                     |                                     |                      |                     |
| Psych Techn-Safety                        | 1.0               | 1.0                   | 1.0                 | 5,673-6,970                         | 83,224               | 83,224              |
| Overtime                                  | -                 | -                     | -                   | (52,856)                            | 47,300               | 47,300              |
| Totals, EEG-EKG-EMG                       | 1.0               | 1.0                   | 1.0                 | \$133,978                           | \$130,524            | \$130,524           |
| Totals, Medical Services                  | 46.4              | 57.0                  | 57.0                | \$6,248,215                         | \$7,516,334          | \$7,586,455         |
| <b>Support Services</b>                   |                   |                       |                     |                                     |                      |                     |
| General Services Administration:          |                   |                       |                     |                                     |                      |                     |
| Hosp Administrator II                     | 0.2               | 1.0                   | 1.0                 | 6,149-7,641                         | 87,494               | 91,602              |
| Assoc Govtl Prog Analyst                  | 0.6               | 1.0                   | 1.0                 | 5,684-7,114                         | 68,208               | 71,616              |
| Hosp Administrator I                      | 0.4               | 1.0                   | 1.0                 | 5,117-6,333                         | 68,812               | 72,104              |
| Overtime                                  | -                 | -                     | -                   | (3,950)                             | 3,534                | 3,534               |
| Totals, General Services Administration   | 1.2               | 3.0                   | 3.0                 | \$99,721                            | \$228,048            | \$238,856           |
| Stores and Supplies:                      |                   |                       |                     |                                     |                      |                     |
| Warehouse Mgr I                           | 0.8               | 1.0                   | 1.0                 | 4,921-6,686                         | 59,052               | 62,004              |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS |            |          | EXPENDITURES              |             |             |
|-------------------------------------------|-----------|------------|----------|---------------------------|-------------|-------------|
|                                           | Filled    | Authorized | Proposed | Actual                    | Estimated   | Proposed    |
|                                           | 2023-24   | 2024-25    | 2025-26  | 2023-24<br>(Salary Range) | 2024-25     | 2025-26     |
| Prop Controller II                        | 1.0       | 1.0        | 1.0      | 4,259-5,329               | 63,994      | 63,994      |
| Upholsterer                               | 0.9       | 1.0        | 1.0      | 3,991-5,509               | 60,300      | 60,300      |
| Materials & Stores Spec                   | 1.0       | 1.0        | 1.0      | 3,762-5,151               | 56,364      | 56,364      |
| Warehouse Worker                          | 1.6       | 2.0        | 2.0      | 3,762-4,697               | 96,186      | 100,581     |
| Prop Controller I                         | 2.0       | 2.0        | 2.0      | 3,749-4,695               | 118,680     | 118,680     |
| Staff Svcs Analyst-Gen                    | 1.0       | 1.0        | 1.0      | 3,640-5,916               | 61,605      | 62,196      |
| Temporary Help                            | -         | -          | -        | (116)                     | 243         | 243         |
| Overtime                                  | -         | -          | -        | (24,685)                  | 22,090      | 22,090      |
| Totals, Stores and Supplies               | 8.3       | 9.0        | 9.0      | \$523,891                 | \$538,514   | \$546,452   |
| <b>Food Service:</b>                      |           |            |          |                           |             |             |
| Director-Dietetics                        | 1.0       | 1.0        | 1.0      | 7,832-9,811               | 106,234     | 111,547     |
| Asst Director-Dietetics                   | 3.4       | 5.0        | 5.0      | 7,133-8,931               | 471,132     | 483,984     |
| Registered Dietitian-Safety               | 6.6       | 14.0       | 14.0     | 6,146-8,155               | 1,211,480   | 1,238,927   |
| Supvng Cook II                            | 1.0       | 1.0        | 1.0      | 5,007-6,170               | 77,040      | 77,040      |
| Supvng Cook I                             | 3.7       | 4.0        | 4.0      | 4,454-5,478               | 262,879     | 265,566     |
| Food Svc Supvr II                         | 1.5       | 2.0        | 2.0      | 4,237-5,305               | 118,224     | 122,046     |
| Cook Spec II                              | 9.8       | 10.0       | 10.0     | 3,996-4,907               | 591,696     | 598,044     |
| Dietetic Techn-Safety                     | 3.4       | 6.0        | 6.0      | 3,689-4,621               | 289,420     | 300,656     |
| Staff Svcs Analyst-Gen                    | 1.0       | 1.0        | 1.0      | 3,640-5,916               | 57,714      | 60,455      |
| Ofc Techn-Typing                          | 0.9       | 2.0        | 2.0      | 3,609-4,518               | 93,696      | 98,070      |
| Cook Spec I                               | 2.8       | 4.0        | 4.0      | 3,581-4,388               | 206,522     | 211,128     |
| Food Svc Supvr I                          | 4.1       | 5.0        | 5.0      | 3,320-4,154               | 274,271     | 274,680     |
| Food Svc Techn II                         | 15.8      | 37.0       | 37.0     | 3,291-4,122               | 1,690,078   | 1,734,513   |
| Stock Clk                                 | 0.6       | 1.0        | 1.0      | 3,251-4,072               | 45,384      | 47,500      |
| Food Svc Techn I                          | 40.7      | 57.0       | 57.0     | 3,138-3,924               | 2,565,058   | 2,637,740   |
| Temporary Help                            | 4.1       | -          | -        | (168,699)                 | 353,312     | 353,312     |
| Overtime                                  | -         | -          | -        | (506,450)                 | 453,218     | 453,218     |
| Totals, Food Service                      | 100.4     | 150.0      | 150.0    | \$6,358,836               | \$8,867,358 | \$9,068,426 |
| <b>Clothing:</b>                          |           |            |          |                           |             |             |
| Clothing Center Mgr                       | 1.0       | 1.0        | 1.0      | 4,192-5,249               | 65,988      | 65,988      |
| Overtime                                  | -         | -          | -        | (17,657)                  | 15,800      | 15,800      |
| Totals, Clothing                          | 1.0       | 1.0        | 1.0      | \$88,480                  | \$81,788    | \$81,788    |
| <b>Housekeeping:</b>                      |           |            |          |                           |             |             |
| Custodian Supvr III                       | 1.0       | 1.0        | 1.0      | 3,851-5,303               | 64,698      | 66,495      |
| Window Cleaner                            | 1.0       | 1.0        | 1.0      | 3,668-4,584               | 55,008      | 55,008      |
| Custodian Supvr II                        | 2.5       | 3.0        | 3.0      | 3,557-4,903               | 178,171     | 180,772     |
| Custodian I                               | 38.9      | 52.0       | 52.0     | 3,135-4,316               | 2,615,587   | 2,692,068   |
| Temporary Help                            | -         | -          | -        | (41,628)                  | 87,183      | 87,183      |
| Overtime                                  | -         | -          | -        | (115,092)                 | 102,996     | 102,996     |
| Totals, Housekeeping                      | 43.4      | 57.0       | 57.0     | \$2,281,736               | \$3,103,643 | \$3,184,522 |
| <b>Laundry:</b>                           |           |            |          |                           |             |             |
| Seamer                                    | 1.0       | 1.0        | 1.0      | 3,609-4,516               | 57,192      | 57,192      |
| Stock Clk                                 | 7.3       | 8.0        | 8.0      | 3,251-4,072               | 373,969     | 382,121     |
| Overtime                                  | -         | -          | -        | (26,264)                  | 23,500      | 23,500      |
| Totals, Laundry                           | 8.3       | 9.0        | 9.0      | \$459,051                 | \$454,661   | \$462,813   |
| <b>Motor Vehicle Operations:</b>          |           |            |          |                           |             |             |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Heavy Equipt Mechanic                     | 1.0               | 1.0                   | 1.0                 | 5,445-6,888                         | 75,312               | 75,312              |
| Maint Mechanic                            | 1.0               | 1.0                   | 1.0                 | 5,264-6,662                         | 66,600               | 69,900              |
| Truck Driver                              | 1.0               | 1.0                   | 1.0                 | 3,991-5,025                         | 55,008               | 55,008              |
| Warehouse Worker                          | 0.5               | 1.0                   | 1.0                 | 3,762-4,697                         | 47,400               | 49,776              |
| Overtime                                  | -                 | -                     | -                   | (1,386)                             | 1,241                | 1,241               |
| Totals, Motor Vehicle Operations          | 3.5               | 4.0                   | 4.0                 | \$221,857                           | \$245,561            | \$251,237           |
| Totals, Support Services                  | 166.1             | 233.0                 | 233.0               | \$10,033,572                        | \$13,519,573         | \$13,834,094        |
| <b>Plant Operations</b>                   |                   |                       |                     |                                     |                      |                     |
| Administration:                           |                   |                       |                     |                                     |                      |                     |
| Chief-Plant Ops III                       | 1.0               | 1.0                   | 1.0                 | 7,684-9,552                         | 112,076              | 114,624             |
| Chief-Plant Ops I                         | 0.7               | 1.0                   | 1.0                 | 6,968-8,664                         | 83,616               | 87,792              |
| Assoc Govtl Prog Analyst                  | 2.6               | 3.0                   | 3.0                 | 5,684-7,114                         | 229,698              | 240,645             |
| Ofc Techn-Typing                          | 1.3               | 2.0                   | 2.0                 | 3,609-4,518                         | 92,928               | 95,187              |
| Overtime                                  | -                 | -                     | -                   | (32)                                | 29                   | 29                  |
| Totals, Administration                    | 5.6               | 7.0                   | 7.0                 | \$435,211                           | \$518,347            | \$538,277           |
| Maintenance of Structures:                |                   |                       |                     |                                     |                      |                     |
| Supvr-Bldg Trades                         | 1.0               | 1.0                   | 1.0                 | 6,580-8,571                         | 88,500               | 92,160              |
| Chief Engr II                             | 1.0               | 1.0                   | 1.0                 | 6,522-8,332                         | 106,183              | 106,183             |
| Chief Engr                                | 0.9               | 1.0                   | 1.0                 | 6,519-8,727                         | 90,798               | 94,604              |
| Utility Shops Supvr                       | 1.9               | 2.0                   | 2.0                 | 5,912-7,346                         | 152,232              | 155,829             |
| Plumber I                                 | 3.8               | 4.0                   | 4.0                 | 5,311-6,722                         | 277,596              | 287,428             |
| Locksmith I                               | 1.7               | 2.0                   | 2.0                 | 5,282-6,669                         | 145,896              | 145,896             |
| Maint Mechanic                            | 9.0               | 10.0                  | 10.0                | 5,264-6,662                         | 702,616              | 717,648             |
| Painter II                                | 1.0               | 1.0                   | 1.0                 | 5,007-6,336                         | 69,216               | 69,216              |
| Carpenter I                               | 1.5               | 2.0                   | 2.0                 | 4,786-6,045                         | 124,018              | 126,910             |
| Painter I                                 | 3.0               | 3.0                   | 3.0                 | 4,786-6,045                         | 193,269              | 196,227             |
| Materials & Stores Supvr                  | 0.9               | 1.0                   | 1.0                 | 4,228-5,237                         | 63,072               | 63,072              |
| Bldg Maint Worker                         | 4.1               | 5.0                   | 5.0                 | 4,167-5,256                         | 265,852              | 276,097             |
| Overtime                                  | -                 | -                     | -                   | (26,543)                            | 23,756               | 23,756              |
| Totals, Maintenance of Structures         | 29.8              | 33.0                  | 33.0                | \$2,105,094                         | \$2,303,004          | \$2,355,026         |
| Maintenance of Grounds:                   |                   |                       |                     |                                     |                      |                     |
| Groundskeeper                             | 2.2               | 3.0                   | 3.0                 | 3,548-4,628                         | 148,408              | 151,763             |
| Overtime                                  | -                 | -                     | -                   | (4,707)                             | 4,213                | 4,213               |
| Totals, Maintenance of Grounds            | 2.2               | 3.0                   | 3.0                 | \$109,729                           | \$152,621            | \$155,976           |
| Utilities, Water and Sewage:              |                   |                       |                     |                                     |                      |                     |
| Electrician Supvr                         | 1.0               | 1.0                   | 1.0                 | 6,509-7,362                         | 87,297               | 88,344              |
| Stationary Engr                           | 12.8              | 14.0                  | 14.0                | 5,911-7,913                         | 1,177,336            | 1,195,808           |
| Water & Sewage Plant Supvr                | 1.0               | 1.0                   | 1.0                 | 5,911-7,913                         | 88,893               | 93,337              |
| Electrician I                             | 4.0               | 4.0                   | 4.0                 | 5,520-6,983                         | 292,904              | 299,800             |
| Maint Mechanic                            | 2.4               | 3.0                   | 3.0                 | 5,264-6,662                         | 202,848              | 209,292             |
| Fusion Welder                             | 1.0               | 1.0                   | 1.0                 | 4,890-6,189                         | 67,632               | 67,632              |
| Overtime                                  | -                 | -                     | -                   | (70,462)                            | 63,054               | 63,054              |
| Totals, Utilities, Water and Sewage       | 22.2              | 24.0                  | 24.0                | \$1,895,625                         | \$1,979,964          | \$2,017,267         |
| Fire Protection:                          |                   |                       |                     |                                     |                      |                     |
| Fire Chief                                | 1.0               | 1.0                   | 1.0                 | 6,050-8,172                         | 103,396              | 104,928             |
| Fire Fighter                              | 5.0               | 6.0                   | 6.0                 | 4,653-6,203                         | 401,894              | 415,279             |

| ORGANIZATIONAL UNIT<br><br>Classification       | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                      |
|-------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
|                                                 | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26  |
| Temporary Help                                  | 0.1               | -                     | -                   | (27,557)                            | 57,718               | 57,718               |
| Overtime                                        | -                 | -                     | -                   | (152,480)                           | 136,452              | 136,452              |
| Totals, Fire Protection                         | 6.1               | 7.0                   | 7.0                 | \$639,588                           | \$699,460            | \$714,377            |
| Totals, Plant Operations                        | 65.9              | 74.0                  | 74.0                | \$5,185,247                         | \$5,653,396          | \$5,780,923          |
| <b>TOTALS, AUTHORIZED POSITIONS, Atascadero</b> | <b>1,610.3</b>    | <b>2,309.4</b>        | <b>2,314.4</b>      | <b>\$183,025,626</b>                | <b>\$240,160,394</b> | <b>\$245,649,309</b> |
| <i>Regular/Ongoing Positions</i>                | 1,590.9           | 2,279.3               | 2,284.3             | 159,640,309                         | 213,497,394          | 218,986,309          |
| <i>Temporary Help</i>                           | 19.4              | 30.1                  | 30.1                | 4,781,785                           | 10,015,000           | 10,015,000           |
| <i>Overtime</i>                                 | -                 | -                     | -                   | 18,603,532                          | 16,648,000           | 16,648,000           |
| <b>Coalinga State Hospital</b>                  |                   |                       |                     |                                     |                      |                      |
| <b>Administration</b>                           |                   |                       |                     |                                     |                      |                      |
| Executive:                                      |                   |                       |                     |                                     |                      |                      |
| Med Director                                    | 1.0               | 1.0                   | 1.0                 | \$27,725-34,396                     | \$371,628            | \$390,209            |
| Chief Of Primary Care                           | 0.4               | 1.0                   | 1.0                 | 25,159-31,300                       | 356,724.0            | 356,724              |
| C.E.A. C                                        | 0.7               | 1.0                   | 1.0                 | 12,699-14,418                       | 173,016              | 173,016              |
| C.E.A. A                                        | 2.3               | 3.0                   | 3.0                 | 9,755-11,807                        | 402,828              | 402,828              |
| Prog Director-Mental Disabilities               | 1.0               | 1.0                   | 1.0                 | 9,093-10,581                        | 129,372              | 129,372              |
| Staff Svcs Mgr III                              | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916              |
| Nurse Instructor                                | -                 | 1.0                   | 1.0                 | 8,932-11,183                        | 107,184              | 112,568              |
| Prog Asst-Mental Disabilities                   | 0.4               | 1.0                   | 1.0                 | 8,658-10,079                        | 117,760              | 117,760              |
| Coord-Nursing                                   | 1.0               | 1.0                   | 1.0                 | 8,517-10,392                        | 164,874              | 164,874              |
| Staff Svcs Mgr II-Suprvy                        | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 103,376              | 108,540              |
| Staff Svcs Mgr I                                | 2.0               | 2.0                   | 2.0                 | 6,760-8,398                         | 201,552              | 201,552              |
| Assoc Govtl Prog Analyst                        | 10.7              | 10.0                  | 10.0                | 5,684-7,114                         | 829,150              | 836,475              |
| Exec Asst                                       | 0.8               | 1.0                   | 1.0                 | 4,461-5,583                         | 59,816               | 62,804               |
| Exec Secty I                                    | 3.3               | 4.0                   | 4.0                 | 4,095-5,129                         | 230,065              | 233,400              |
| Staff Svcs Analyst-Gen                          | 1.0               | 3.0                   | 3.0                 | 3,640-5,916                         | 168,566              | 176,276              |
| Ofc Techn-Typing                                | 0.9               | -                     | -                   | 3,609-4,518                         | -                    | -                    |
| Ofc Asst-Typing                                 | -                 | 1.0                   | 1.0                 | 3,085-4,190                         | 37,944               | 39,840               |
| Temporary Help                                  | 1.1               | -                     | -                   | (123,755)                           | 119,584              | 119,584              |
| Overtime                                        | -                 | -                     | -                   | (14,801)                            | 12,434               | 12,434               |
| Totals, Executive                               | 28.6              | 33.0                  | 33.0                | \$3,164,916                         | \$3,708,789          | \$3,761,172          |
| Health and Safety:                              |                   |                       |                     |                                     |                      |                      |
| Staff Svcs Mgr I                                | 0.5               | 1.0                   | 1.0                 | 6,760-8,398                         | 84,500               | 88,726               |
| Assoc Govtl Prog Analyst                        | 2.0               | 2.0                   | 2.0                 | 5,684-7,114                         | 165,062              | 169,748              |
| Emergency Svcs Coord                            | 1.0               | 1.0                   | 1.0                 | 5,102-7,840                         | 91,788               | 94,080               |
| Staff Svcs Analyst-Gen                          | 1.5               | 2.0                   | 2.0                 | 3,640-5,916                         | 122,022              | 128,121              |
| Ofc Techn-Typing                                | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 48,406               | 50,578               |
| Overtime                                        | -                 | -                     | -                   | (1,343)                             | 1,128                | 1,128                |
| Totals, Health and Safety                       | 6.0               | 7.0                   | 7.0                 | \$432,116                           | \$512,906            | \$532,381            |
| Fiscal:                                         |                   |                       |                     |                                     |                      |                      |
| Acctg Administrator II                          | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628              |
| Acctg Administrator I-Supvr                     | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 96,148               | 99,677               |
| Staff Svcs Mgr I                                | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776              |
| Sr Acctg Ofcr-Supvr                             | 1.0               | 1.0                   | 1.0                 | 6,149-7,641                         | 79,410               | 83,382               |
| Acctg Ofcr-Supvr                                | 0.8               | 1.0                   | 1.0                 | 5,111-6,400                         | 61,332               | 64,404               |
| Acctg Ofcr-Spec                                 | 4.9               | 5.0                   | 5.0                 | 4,964-6,213                         | 337,524              | 350,684              |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Accountant I-Spec                         | 1.7               | 4.3                   | 4.3                 | 3,708-4,641                         | 193,433              | 203,096             |
| Ofc Techn-Typing                          | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 49,212               | 49,212              |
| Temporary Help                            | 0.8               | -                     | -                   | (26,635)                            | 25,738               | 25,738              |
| Overtime                                  | -                 | -                     | -                   | (8,223)                             | 6,908                | 6,908               |
| Totals, Fiscal                            | 13.2              | 15.3                  | 15.3                | \$939,596                           | \$1,061,109          | \$1,094,505         |
| Human Resources:                          |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr III                        | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Staff Svcs Mgr II-Supvry                  | 1.9               | 2.0                   | 2.0                 | 7,420-9,219                         | 212,878              | 218,235             |
| Staff Svcs Mgr I                          | 4.0               | 4.0                   | 4.0                 | 6,760-8,398                         | 388,775              | 396,989             |
| Pers Supvr II                             | 1.0               | 1.0                   | 1.0                 | 5,905-7,393                         | 88,716               | 88,716              |
| Assoc Govtl Prog Analyst                  | 10.1              | 11.0                  | 11.0                | 5,684-7,114                         | 862,740              | 891,257             |
| Assoc Pers Analyst                        | 0.3               | -                     | -                   | 5,684-7,114                         | -                    | -                   |
| Pers Supvr I                              | 1.0               | 1.0                   | 1.0                 | 5,368-6,719                         | 64,416               | 67,632              |
| Sr Pers Spec                              | 3.0               | 3.0                   | 3.0                 | 5,338-6,689                         | 240,804              | 240,804             |
| Labor Relations Analyst                   | 1.0               | 1.0                   | 1.0                 | 4,890-7,367                         | 73,464               | 73,464              |
| Pers Spec                                 | 11.4              | 11.5                  | 11.5                | 3,799-6,116                         | 763,002              | 776,342             |
| Jr Staff Analyst-Gen                      | -                 | 1.0                   | 1.0                 | 3,640-4,933                         | 43,680               | 45,864              |
| Staff Svcs Analyst-Gen                    | 5.9               | 7.0                   | 7.0                 | 3,640-5,916                         | 408,787              | 425,572             |
| Ofc Techn-Typing                          | 3.3               | 4.0                   | 4.0                 | 3,609-4,518                         | 184,465              | 193,681             |
| Temporary Help                            | 2.6               | -                     | -                   | (128,897)                           | 124,554              | 124,554             |
| Overtime                                  | -                 | -                     | -                   | (129,538)                           | 108,812              | 108,812             |
| Totals, Human Resources                   | 46.5              | 47.5                  | 47.5                | \$3,562,787                         | \$3,688,009          | \$3,774,838         |
| Communications/Mail Room:                 |                   |                       |                     |                                     |                      |                     |
| Stock Clk                                 | 3.7               | 4.0                   | 4.0                 | 3,251-4,072                         | 191,045              | 193,267             |
| Overtime                                  | -                 | -                     | -                   | (2,222)                             | 1,867                | 1,867               |
| Totals, Communications/Mail Room          | 3.7               | 4.0                   | 4.0                 | \$180,422                           | \$192,912            | \$195,134           |
| Training:                                 |                   |                       |                     |                                     |                      |                     |
| Registered Nurse-Safety                   | 0.6               | 1.0                   | 1.0                 | 8,964-10,684                        | 128,208              | 128,208             |
| Nurse Instructor                          | 1.0               | 2.0                   | 2.0                 | 8,932-11,183                        | 241,380              | 246,764             |
| Supvng Registered Nurse                   | 1.0               | 1.0                   | 1.0                 | 7,206-12,449                        | 144,886              | 144,886             |
| Staff Svcs Mgr I                          | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 99,138               | 100,776             |
| Psych Techn Instructor                    | 2.9               | 6.0                   | 6.0                 | 6,147-8,564                         | 535,645              | 556,460             |
| Assoc Govtl Prog Analyst                  | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 80,232               | 83,778              |
| TV Spec                                   | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 85,368               | 85,368              |
| TV Asst                                   | 1.0               | 1.0                   | 1.0                 | 4,726-5,916                         | 70,992               | 70,992              |
| Staff Svcs Analyst-Gen                    | 1.5               | 2.0                   | 2.0                 | 3,640-5,916                         | 121,258              | 125,552             |
| Ofc Techn-Typing                          | 1.9               | 2.0                   | 2.0                 | 3,609-4,518                         | 102,350              | 104,758             |
| Temporary Help                            | 0.3               | -                     | -                   | (12,171)                            | 11,761               | 11,761              |
| Overtime                                  | -                 | -                     | -                   | (6,520)                             | 5,477                | 5,477               |
| Totals, Training                          | 13.2              | 18.0                  | 18.0                | \$1,178,778                         | \$1,626,695          | \$1,664,780         |
| Procurement:                              |                   |                       |                     |                                     |                      |                     |
| Assoc Govtl Prog Analyst                  | 2.5               | 4.0                   | 4.0                 | 5,684-7,114                         | 306,175              | 316,475             |
| Staff Svcs Analyst-Gen                    | 1.7               | 1.0                   | 1.0                 | 3,640-5,916                         | 67,848               | 70,992              |
| Overtime                                  | -                 | -                     | -                   | (985)                               | 827                  | 827                 |
| Totals, Procurement                       | 4.2               | 5.0                   | 5.0                 | \$304,464                           | \$374,850            | \$388,294           |
| Standards Compliance:                     |                   |                       |                     |                                     |                      |                     |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Mental Hlth Prog Supvr                    | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Research Data Spec II                     | -                 | 1.0                   | 1.0                 | 7,201-9,013                         | 86,412               | 90,700              |
| Staff Svcs Mgr I                          | 2.0               | 2.0                   | 2.0                 | 6,760-8,398                         | 179,130              | 188,094             |
| Stds Compliance Coord                     | 1.0               | 1.0                   | 1.0                 | 6,742-8,379                         | 100,548              | 100,548             |
| Assoc Govtl Prog Analyst                  | 4.0               | 6.0                   | 6.0                 | 5,684-7,114                         | 453,652              | 471,097             |
| Assoc Mental Hlth Spec                    | 2.2               | 2.0                   | 2.0                 | 5,684-7,114                         | 170,736              | 170,736             |
| Staff Svcs Analyst-Gen                    | 3.6               | 5.0                   | 5.0                 | 3,640-5,916                         | 343,400              | 349,858             |
| Ofc Techn-Typing                          | 2.7               | 2.0                   | 2.0                 | 3,609-4,518                         | 99,556               | 104,016             |
| Ofc Asst-Typing                           | -                 | 1.0                   | 1.0                 | 3,085-4,190                         | 37,944               | 39,840              |
| Overtime                                  | -                 | -                     | -                   | (21,550)                            | 18,104               | 18,104              |
| Totals, Standards Compliance              | 16.5              | 21.0                  | 21.0                | \$1,277,252                         | \$1,600,110          | \$1,643,621         |
| Totals, Administration                    | 131.9             | 150.8                 | 150.8               | \$11,040,331                        | \$12,765,380         | \$13,054,725        |
| <b>Protective Services</b>                |                   |                       |                     |                                     |                      |                     |
| Protective Services:                      |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                  | 0.6               | 1.0                   | 1.0                 | 9,755-11,807                        | 117,060              | 117,060             |
| Chief-Protective Svcs & Security          | -                 | 1.0                   | 1.0                 | 7,628-9,437                         | 91,536               | 96,108              |
| Hosp Police Lieut                         | 4.7               | 5.0                   | 5.0                 | 6,661-8,825                         | 539,116              | 540,620             |
| Hosp Police Sgt                           | 28.1              | 31.0                  | 31.0                | 6,154-8,124                         | 3,032,821            | 3,055,242           |
| Hosp Police Ofcr                          | 171.9             | 221.0                 | 221.0               | 5,915-7,420                         | 19,326,962           | 19,595,728          |
| Communications Supvr                      | 1.0               | 1.0                   | 1.0                 | 5,593-7,701                         | 94,260               | 94,260              |
| Communications Opr                        | 10.0              | 10.0                  | 10.0                | 4,508-7,023                         | 838,067              | 847,737             |
| Ofc Techn-Typing                          | 3.6               | 2.0                   | 2.0                 | 3,609-4,518                         | 108,432              | 108,432             |
| Ofc Asst-Typing                           | -                 | 2.0                   | 2.0                 | 3,085-4,190                         | 75,888               | 79,680              |
| Overtime                                  | -                 | -                     | -                   | (5,594,635)                         | 4,699,548            | 4,699,548           |
| Totals, Protective Svcs                   | 219.9             | 274.0                 | 274.0               | \$25,520,849                        | \$28,923,690         | \$29,234,415        |
| Investigations:                           |                   |                       |                     |                                     |                      |                     |
| Supvng Special Investigator I             | 2.0               | 2.0                   | 2.0                 | 7,992-10,924                        | 255,231              | 260,853             |
| Investigator                              | 12.0              | 12.0                  | 12.0                | 7,023-10,197                        | 1,319,118            | 1,363,847           |
| Staff Svcs Mgr I                          | 0.5               | 1.0                   | 1.0                 | 6,760-8,398                         | 89,670               | 94,158              |
| Assoc Govtl Prog Analyst                  | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 78,334               | 82,250              |
| Spec Investigator                         | 1.0               | 1.0                   | 1.0                 | 5,314-8,686                         | 111,528              | 111,528             |
| Exec Secty I                              | 0.9               | 1.0                   | 1.0                 | 4,095-5,129                         | 57,402               | 60,068              |
| Staff Svcs Analyst-Gen                    | 0.6               | 2.0                   | 2.0                 | 3,640-5,916                         | 113,699              | 117,624             |
| Overtime                                  | -                 | -                     | -                   | (210,480)                           | 176,801              | 176,801             |
| Totals, Investigations                    | 18.0              | 20.0                  | 20.0                | \$2,033,603                         | \$2,201,783          | \$2,267,129         |
| Totals, Protective Svcs                   | 237.9             | 294.0                 | 294.0               | \$27,554,452                        | \$31,125,473         | \$31,501,544        |
| <b>Clinical Services</b>                  |                   |                       |                     |                                     |                      |                     |
| Clinical Services-Administration/Other:   |                   |                       |                     |                                     |                      |                     |
| Chief Psychiatrist-Safety                 | 1.0               | 1.0                   | 1.0                 | 25,676-31,823                       | 439,157              | 439,157             |
| Chief Physician & Surgeon                 | 1.6               | 2.0                   | 2.0                 | 21,037-27,280                       | 619,087              | 631,671             |
| Chief Psychologist                        | 1.0               | 1.0                   | 1.0                 | 14,089-18,036                       | 216,432              | 216,432             |
| Nursing Coord-Safety                      | 9.7               | 10.0                  | 10.0                | 9,941-12,449                        | 1,442,524            | 1,454,135           |
| Prog Director-Mental Disabilities         | 11.6              | 12.0                  | 12.0                | 9,093-10,581                        | 1,563,584            | 1,563,584           |
| Prog Asst-Mental Disabilities             | 10.0              | 12.0                  | 12.0                | 8,658-10,079                        | 1,434,426            | 1,445,792           |
| Occ Therapist-DMH/DS                      | -                 | 1.0                   | 1.0                 | 7,803-9,187                         | 93,636               | 98,332              |
| Asst Coord-Nursing                        | 3.0               | 3.0                   | 3.0                 | 7,408-9,898                         | 442,926              | 442,926             |

| ORGANIZATIONAL UNIT<br><br>Classification              | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                        | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Staff Svcs Mgr I                                       | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 96,120               | 96,120              |
| Assoc Govtl Prog Analyst                               | 2.8               | 5.0                   | 5.0                 | 5,684-7,114                         | 384,912              | 395,606             |
| Respiratory Care Practitioner                          | 1.2               | 2.0                   | 2.0                 | 3,941-5,919                         | 108,024              | 110,704             |
| Support Svcs Asst-Interpreter                          | -                 | 1.0                   | 1.0                 | 3,830-5,473                         | 45,960               | 48,264              |
| Staff Svcs Analyst-Gen                                 | 1.1               | -                     | -                   | 3,640-5,916                         | -                    | -                   |
| Ofc Techn-Typing                                       | 21.8              | 22.0                  | 22.0                | 3,609-4,518                         | 1,105,312            | 1,134,636           |
| Ofc Techn-Gen                                          | 0.6               | 1.0                   | 1.0                 | 3,543-4,440                         | 43,788               | 46,000              |
| Phys Therapy Asst                                      | -                 | 1.0                   | 1.0                 | 3,285-4,113                         | 39,420               | 41,388              |
| Ofc Asst-Typing                                        | -                 | 5.0                   | 5.0                 | 3,085-4,190                         | 189,720              | 199,200             |
| Overtime                                               | -                 | -                     | -                   | (2,737)                             | 2,299                | 2,299               |
| Totals, Clinical Services-Administration/Other         | 66.4              | 80.0                  | 80.0                | \$7,526,921                         | \$8,267,327          | \$8,366,246         |
| Clinical Services-Treatment Team:                      |                   |                       |                     |                                     |                      |                     |
| Sr Psychiatrist-Supvr                                  | 3.8               | 6.0                   | 6.0                 | 24,484-29,797                       | 2,007,751            | 2,051,791           |
| Staff Psychiatrist-Safety                              | 12.3              | 26.3                  | 31.3                | 22,778-28,089                       | 7,928,444            | 9,489,947           |
| Physician & Surgeon-Safety                             | 9.1               | 25.2                  | 25.2                | 19,651-25,981                       | 6,613,325            | 6,803,837           |
| Sr Psychologist-Supvr                                  | 5.5               | 6.0                   | 6.0                 | 11,748-13,834                       | 967,346              | 973,055             |
| Nurse Practitioner-Safety                              | 7.7               | 10.0                  | 10.0                | 11,710-13,236                       | 1,550,011            | 1,564,333           |
| Supvng Rehab Therapist                                 | 4.0               | 4.0                   | 4.0                 | 9,180-10,599                        | 491,137              | 491,137             |
| Psychologist-Clinical-Safety                           | 12.0              | 35.7                  | 37.4                | 8,673-12,571                        | 3,953,099            | 4,294,748           |
| Supvng Psych Soc Worker I                              | 5.0               | 6.0                   | 6.0                 | 8,412-10,464                        | 709,502              | 720,414             |
| Rehab Therapist-Occ-Safety                             | -                 | 1.0                   | 1.0                 | 7,654-9,015                         | 91,848               | 96,480              |
| Rehab Therapist-Art-Safety                             | 9.7               | 13.3                  | 13.3                | 7,587-8,935                         | 1,341,690            | 1,361,423           |
| Rehab Therapist-Dance-Safety                           | -                 | 1.0                   | 1.0                 | 7,587-8,935                         | 91,044               | 95,644              |
| Rehab Therapist-Music-Safety                           | 10.9              | 14.0                  | 14.0                | 7,587-8,935                         | 1,421,050            | 1,442,302           |
| Rehab Therapist-Recr-Safety                            | 13.7              | 16.7                  | 16.7                | 7,587-8,935                         | 1,683,949            | 1,719,316           |
| Clinical Soc Worker-HF/CF-Safety                       | 25.2              | 46.8                  | 46.8                | 6,765-9,535                         | 4,244,610            | 4,398,619           |
| Soc Work Assoc-Safety                                  | -                 | 1.0                   | 1.0                 | 3,654-4,879                         | 44,946               | 47,196              |
| Temporary Help                                         | 0.8               | -                     | -                   | (25,525)                            | 24,664               | 24,664              |
| Overtime                                               | -                 | -                     | -                   | (84,204)                            | 70,733               | 70,733              |
| Totals, Clinical Services-Treatment Team               | 119.7             | 213.0                 | 219.7               | \$19,491,683                        | \$33,235,149         | \$35,645,639        |
| Clinical Services-Treatment Team Specialized Services: |                   |                       |                     |                                     |                      |                     |
| Sr Psychiatrist-Spec                                   | 1.9               | 2.0                   | 2.0                 | 24,762-29,492                       | 749,426              | 749,426             |
| Sr Psychologist-Spec                                   | 8.6               | 12.0                  | 12.0                | 10,257-13,201                       | 1,719,179            | 1,749,879           |
| Clinical Psychology Intern                             | 2.9               | 6.0                   | 6.0                 | 3,642-5,675                         | 287,568              | 301,932             |
| Totals, Clinical Svcs-Treatment Team Specialized Svcs  | 13.4              | 20.0                  | 20.0                | \$2,316,874                         | \$2,756,173          | \$2,801,237         |
| Clinical Services-Nursing:                             |                   |                       |                     |                                     |                      |                     |
| Supvng Registered Nurse-Safety                         | 14.2              | 16.2                  | 16.2                | 10,438-13,071                       | 2,374,577            | 2,431,519           |
| Hlth Svcs Spec-Safety                                  | 24.6              | 29.0                  | 29.0                | 9,883-11,780                        | 3,995,878            | 4,035,622           |
| Registered Nurse-Safety                                | 189.6             | 229.9                 | 229.9               | 8,964-10,684                        | 28,244,974           | 28,696,305          |
| Unit Supvr-Safety                                      | 28.3              | 30.0                  | 30.0                | 8,624-9,599                         | 3,472,652            | 3,505,139           |
| Psych Techn-Safety                                     | 416.9             | 739.7                 | 739.7               | 5,673-6,970                         | 57,064,090           | 57,984,495          |
| Licensed Voc Nurse-Safety                              | 2.7               | 4.8                   | 4.8                 | 4,790-5,996                         | 303,836              | 309,754             |
| Sr Psych Techn-Safety                                  | 75.2              | 87.0                  | 87.0                | 4,439-6,616                         | 8,107,936            | 8,238,616           |
| Pre-Licensed Psych Techn-Safety                        | 4.9               | 1.0                   | 1.0                 | 3,456-4,145                         | 41,472               | 43,548              |
| Psych Techn Asst-Safety                                | 30.1              | 55.0                  | 55.0                | 3,108-4,070                         | 2,354,866            | 2,426,442           |
| Temporary Help                                         | 0.4               | 28.0                  | 28.0                | (217,048)                           | 209,732              | 209,732             |

| ORGANIZATIONAL UNIT<br><br>Classification        | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                  | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Overtime                                         | -                 | -                     | -                   | (22,097,835)                        | 18,562,450           | 18,562,450          |
| Totals, Clinical Services-Nursing                | 786.9             | 1,220.6               | 1,220.6             | \$99,029,549                        | \$124,732,463        | \$126,443,622       |
| Health Information Management:                   |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr II-Supvry                         | 0.8               | -                     | -                   | 7,420-9,219                         | -                    | -                   |
| Staff Svcs Mgr I                                 | 0.3               | 1.0                   | 1.0                 | 6,760-8,398                         | 81,120               | 85,176              |
| Assoc Govtl Prog Analyst                         | 5.9               | 8.0                   | 8.0                 | 5,684-7,114                         | 624,636              | 643,441             |
| Med Recd Director                                | 0.9               | 1.0                   | 1.0                 | 4,890-6,770                         | 92,328               | 92,328              |
| Hlth Recd Techn II-Supvr                         | 1.3               | 2.0                   | 2.0                 | 4,701-5,291                         | 125,640              | 128,592             |
| Hlth Recd Techn III                              | 1.0               | 1.0                   | 1.0                 | 4,691-5,879                         | 70,548               | 70,548              |
| Hlth Recd Techn I                                | 13.9              | 16.0                  | 16.0                | 4,309-4,850                         | 904,293              | 915,227             |
| Corr Case Recds Analyst                          | 1.0               | -                     | -                   | 3,936-6,400                         | -                    | -                   |
| Sr Med Transcriber                               | 0.4               | 1.0                   | 1.0                 | 3,854-4,825                         | 46,248               | 48,564              |
| Staff Svcs Analyst-Gen                           | 6.2               | 6.0                   | 6.0                 | 3,640-5,916                         | 380,603              | 391,392             |
| Ofc Techn-Typing                                 | 7.8               | 8.0                   | 8.0                 | 3,609-4,518                         | 390,484              | 401,912             |
| Ofc Asst-Typing                                  | -                 | 2.0                   | 2.0                 | 3,085-4,190                         | 75,888               | 79,680              |
| Ofc Asst-Gen                                     | 1.6               | 2.0                   | 2.0                 | 2,985-4,107                         | 90,792               | 92,868              |
| Temporary Help                                   | 0.8               | -                     | -                   | (37,069)                            | 35,821               | 35,821              |
| Overtime                                         | -                 | -                     | -                   | (65,180)                            | 54,752               | 54,752              |
| Totals, Health Information Management            | 41.9              | 48.0                  | 48.0                | \$2,713,141                         | \$2,973,153          | \$3,040,301         |
| Totals, Clinical Services                        | 1,028.3           | 1,581.6               | 1,588.3             | \$131,078,168                       | \$171,964,265        | \$176,297,045       |
| <b>Forensic Services</b>                         |                   |                       |                     |                                     |                      |                     |
| Forensic Evaluations and Court Reports:          |                   |                       |                     |                                     |                      |                     |
| Sr Psychiatrist-Spec                             | 1.0               | 1.3                   | 1.3                 | 24,762-29,492                       | 443,047              | 447,508             |
| Sr Psychiatrist-Supvr                            | 1.0               | 1.0                   | 1.0                 | 24,484-29,797                       | 411,199              | 411,199             |
| Sr Psychologist-Supvr                            | 1.0               | 1.6                   | 1.6                 | 11,748-13,834                       | 250,594              | 254,815             |
| Consulting Psychologist                          | 14.7              | 15.9                  | 15.9                | 11,275-13,536                       | 2,528,992            | 2,548,569           |
| Psych Techn-Safety                               | 1.0               | 1.0                   | 1.0                 | 5,673-6,970                         | 78,540               | 78,540              |
| Temporary Help                                   | -                 | -                     | -                   | (58,426)                            | 56,458               | 56,458              |
| Overtime                                         | -                 | -                     | -                   | (8,300)                             | 6,973                | 6,973               |
| Totals, Forensic Evaluations and Court Reports   | 18.7              | 20.8                  | 20.8                | \$3,434,662                         | \$3,775,803          | \$3,804,062         |
| Forensic Case Management & Data Tracking:        |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr II-Supvry                         | -                 | 1.0                   | 1.0                 | 7,420-9,219                         | 89,040               | 93,492              |
| Staff Svcs Mgr I                                 | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Assoc Govtl Prog Analyst                         | 4.0               | 4.7                   | 4.7                 | 5,684-7,114                         | 375,412              | 381,448             |
| Corr Case Recds Analyst                          | 0.4               | 2.0                   | 2.0                 | 3,936-6,400                         | 153,600              | 153,600             |
| Staff Svcs Analyst-Gen                           | 3.0               | 3.8                   | 3.8                 | 3,640-5,916                         | 235,951              | 244,923             |
| Ofc Techn-Typing                                 | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 54,216               | 54,216              |
| Overtime                                         | -                 | -                     | -                   | (32,673)                            | 27,445               | 27,445              |
| Totals, Forensic Case Management & Data Tracking | 9.4               | 13.5                  | 13.5                | \$743,148                           | \$1,036,440          | \$1,055,900         |
| Forensic Neuro Assessment:                       |                   |                       |                     |                                     |                      |                     |
| Sr Psychologist-Supvr                            | 0.7               | 1.0                   | 1.0                 | 11,748-13,834                       | 140,976              | 148,012             |
| Consulting Psychologist                          | 0.1               | 1.0                   | 1.0                 | 11,275-13,536                       | 162,432              | 162,432             |
| Sr Psychologist-Spec                             | -                 | 0.5                   | 0.5                 | 10,257-13,201                       | 61,542               | 64,612              |
| Totals, Forensic Neuro Assessment                | 0.8               | 2.5                   | 2.5                 | \$134,989                           | \$364,950            | \$375,056           |
| Forensic Services Other:                         |                   |                       |                     |                                     |                      |                     |
| Consulting Psychologist                          | 2.0               | 2.0                   | 2.0                 | 11,275-13,536                       | 315,336              | 321,966             |

Dentistry:

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Chief Dentist                             | 1.0               | 1.0                   | 1.0                 | 28,963-34,533                       | 382,236              | 394,293             |
| Dentist-DMH/DS                            | 1.5               | 2.0                   | 2.0                 | 18,150-28,752                       | 524,713              | 535,606             |
| Dental Hygienist-Safety                   | 1.0               | 1.0                   | 1.0                 | 4,414-5,526                         | 99,359               | 99,359              |
| Dental Asst-Safety                        | 5.0               | 5.0                   | 5.0                 | 4,092-6,709                         | 362,460              | 362,460             |
| Ofc Techn-Typing                          | 1.9               | 2.0                   | 2.0                 | 3,609-4,518                         | 99,548               | 102,462             |
| Totals, Dentistry                         | 10.4              | 11.0                  | 11.0                | \$1,411,216                         | \$1,468,316          | \$1,494,180         |
| Radiology:                                |                   |                       |                     |                                     |                      |                     |
| Sr Radio Technologist-Spec-Safety         | 0.5               | 1.0                   | 1.0                 | 6,088-7,092                         | 73,056               | 76,664              |
| Radio Technologist-Safety                 | -                 | 1.0                   | 1.0                 | 5,855-6,821                         | 70,260               | 73,776              |
| Totals, Radiology                         | 0.5               | 2.0                   | 2.0                 | \$40,467                            | \$143,316            | \$150,440           |
| Clinics:                                  |                   |                       |                     |                                     |                      |                     |
| Nurse Practitioner-Safety                 | 0.3               | 1.0                   | 1.0                 | 11,710-13,236                       | 142,864              | 150,012             |
| Supvng Registered Nurse-Safety            | 1.8               | 2.0                   | 2.0                 | 10,438-13,071                       | 293,151              | 299,967             |
| Pub Hlth Nurse II                         | 0.5               | 2.0                   | 2.0                 | 9,603-12,020                        | 252,812              | 258,540             |
| Pub Hlth Nurse I                          | 0.7               | 3.0                   | 3.0                 | 9,445-11,827                        | 345,770              | 363,043             |
| Registered Nurse-Safety                   | 5.3               | 6.0                   | 6.0                 | 8,964-10,684                        | 720,669              | 740,842             |
| Staff Svcs Mgr I                          | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 91,474               | 91,474              |
| Speech Pathologist I                      | -                 | 1.0                   | 1.0                 | 5,905-7,941                         | 70,860               | 74,400              |
| Licensed Voc Nurse-Safety                 | 6.0               | 11.0                  | 11.0                | 4,790-5,996                         | 731,628              | 746,771             |
| Med Asst                                  | 1.3               | 6.0                   | 6.0                 | 3,709-4,878                         | 270,635              | 284,149             |
| Staff Svcs Analyst-Gen                    | 2.7               | 4.0                   | 4.0                 | 3,640-5,916                         | 239,525              | 250,218             |
| Ofc Techn-Typing                          | 3.4               | 3.0                   | 3.0                 | 3,609-4,518                         | 153,799              | 156,367             |
| Psych Techn Asst-Safety                   | 1.0               | 1.0                   | 1.0                 | 3,108-4,070                         | 39,971               | 41,967              |
| Temporary Help                            | 2.0               | -                     | -                   | (105,959)                           | 102,386              | 102,386             |
| Overtime                                  | -                 | -                     | -                   | (275,556)                           | 231,472              | 231,472             |
| Totals, Clinics                           | 26.0              | 41.0                  | 41.0                | \$2,474,001                         | \$3,687,016          | \$3,791,608         |
| Laboratory/Pathology:                     |                   |                       |                     |                                     |                      |                     |
| Supvng Clinical Lab Technologist          | 1.0               | 1.0                   | 1.0                 | 6,626-8,650                         | 103,800              | 103,800             |
| Sr Clinical Lab Technologist              | 2.0               | 2.0                   | 2.0                 | 5,711-8,238                         | 180,264              | 180,264             |
| Clinical Lab Technologist-Safety          | 3.0               | 3.0                   | 3.0                 | 5,447-7,490                         | 234,176              | 239,376             |
| Lab Asst                                  | 4.4               | 5.0                   | 5.0                 | 3,188-4,284                         | 226,951              | 232,589             |
| Overtime                                  | -                 | -                     | -                   | (1,863)                             | 1,565                | 1,565               |
| Totals, Laboratory/Pathology              | 10.4              | 11.0                  | 11.0                | \$734,797                           | \$746,756            | \$757,594           |
| Podiatry:                                 |                   |                       |                     |                                     |                      |                     |
| Podiatrist-DMH/DS                         | -                 | 1.0                   | 1.0                 | 12,970-23,137                       | 155,640              | 163,464             |
| Totals, Podiatry                          | -                 | 1.0                   | 1.0                 | -                                   | \$155,640            | \$163,464           |
| Totals, Medical Services                  | 74.9              | 98.0                  | 98.0                | \$7,868,362                         | \$9,905,128          | \$10,128,716        |
| <b>Support Services</b>                   |                   |                       |                     |                                     |                      |                     |
| General Services Administration:          |                   |                       |                     |                                     |                      |                     |
| Hosp Administrator II                     | 1.0               | 1.0                   | 1.0                 | 6,149-7,641                         | 86,576               | 90,452              |
| Hosp Administrator I                      | 0.1               | 1.0                   | 1.0                 | 5,117-6,333                         | 63,196               | 66,359              |
| Prop Controller II                        | 1.0               | 1.0                   | 1.0                 | 4,259-5,329                         | 63,948               | 63,948              |
| Staff Svcs Analyst-Gen                    | -                 | 1.0                   | 1.0                 | 3,640-5,916                         | 43,680               | 45,864              |
| Ofc Techn-Typing                          | 1.6               | 2.0                   | 2.0                 | 3,609-4,518                         | 97,524               | 99,684              |
| Temporary Help                            | 0.2               | -                     | -                   | (11,769)                            | 11,373               | 11,373              |
| Overtime                                  | -                 | -                     | -                   | (797)                               | 669                  | 669                 |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Totals, Gen Services Administration       | 3.9               | 6.0                   | 6.0                 | \$247,916                           | \$366,966            | \$378,349           |
| Stores and Supplies:                      |                   |                       |                     |                                     |                      |                     |
| Warehouse Mgr I                           | 1.0               | 1.0                   | 1.0                 | 4,921-6,686                         | 66,690               | 70,020              |
| Materials & Stores Supvr                  | 1.8               | 2.0                   | 2.0                 | 4,228-5,237                         | 125,688              | 125,688             |
| Materials & Stores Spec                   | 5.8               | 7.0                   | 7.0                 | 3,762-5,151                         | 365,826              | 378,741             |
| Stock Clk                                 | 4.0               | 4.0                   | 4.0                 | 3,251-4,072                         | 194,816              | 195,456             |
| Temporary Help                            | -                 | -                     | -                   | (78,526)                            | 75,880               | 75,880              |
| Overtime                                  | -                 | -                     | -                   | (25,263)                            | 21,222               | 21,222              |
| Totals, Stores and Supplies               | 12.6              | 14.0                  | 14.0                | \$800,738                           | \$850,122            | \$867,007           |
| Food Service:                             |                   |                       |                     |                                     |                      |                     |
| Director-Dietetics                        | 1.0               | 1.0                   | 1.0                 | 7,832-9,811                         | 117,732              | 117,732             |
| Asst Director-Dietetics                   | -                 | 1.0                   | 1.0                 | 7,133-8,931                         | 85,596               | 89,880              |
| Hosp Adm Resident I                       | 1.0               | 1.0                   | 1.0                 | 6,149-7,641                         | 91,692               | 91,692              |
| Registered Dietitian-Safety               | -                 | 2.0                   | 2.0                 | 6,146-8,155                         | 147,504              | 154,936             |
| Supvng Cook II                            | 2.3               | 3.0                   | 3.0                 | 5,007-6,170                         | 208,164              | 211,164             |
| Supvng Cook I                             | 4.5               | 5.0                   | 5.0                 | 4,454-5,478                         | 325,809              | 328,680             |
| Food Svc Supvr II                         | 1.0               | 1.0                   | 1.0                 | 4,237-5,305                         | 60,719               | 60,719              |
| Materials & Stores Supvr                  | 1.0               | 1.0                   | 1.0                 | 4,228-5,237                         | 62,844               | 62,844              |
| Cook Spec II                              | 3.1               | 4.0                   | 4.0                 | 3,996-4,907                         | 235,536              | 235,536             |
| Staff Svcs Analyst-Gen                    | 0.8               | 1.0                   | 1.0                 | 3,640-5,916                         | 70,992               | 70,992              |
| Ofc Techn-Typing                          | 2.0               | 2.0                   | 2.0                 | 3,609-4,518                         | 104,297              | 105,857             |
| Cook Spec I                               | 3.8               | 4.0                   | 4.0                 | 3,581-4,388                         | 205,738              | 208,122             |
| Food Svc Supvr I                          | 4.9               | 6.0                   | 6.0                 | 3,320-4,154                         | 288,254              | 292,278             |
| Food Svc Techn II                         | 9.6               | 15.0                  | 15.0                | 3,291-4,122                         | 680,718              | 694,952             |
| Stock Clk                                 | 1.7               | 2.0                   | 2.0                 | 3,251-4,072                         | 88,854               | 90,858              |
| Food Svc Techn I                          | 36.0              | 57.0                  | 57.0                | 3,138-3,924                         | 2,395,598            | 2,457,043           |
| Temporary Help                            | -                 | -                     | -                   | (10,821)                            | 10,454               | 10,454              |
| Overtime                                  | -                 | -                     | -                   | (949,527)                           | 797,608              | 797,608             |
| Totals, Food Service                      | 72.7              | 106.0                 | 106.0               | \$4,858,835                         | \$5,978,109          | \$6,081,347         |
| Clothing:                                 |                   |                       |                     |                                     |                      |                     |
| Clothing Center Mgr                       | 0.9               | 1.0                   | 1.0                 | 4,192-5,249                         | 52,614               | 55,244              |
| Seamer                                    | 1.2               | 2.0                   | 2.0                 | 3,609-4,516                         | 90,749               | 95,282              |
| Stock Clk                                 | 1.5               | 2.0                   | 2.0                 | 3,251-4,072                         | 86,970               | 90,858              |
| Overtime                                  | -                 | -                     | -                   | (16,905)                            | 14,200               | 14,200              |
| Totals, Clothing                          | 3.6               | 5.0                   | 5.0                 | \$192,641                           | \$244,533            | \$255,584           |
| Housekeeping:                             |                   |                       |                     |                                     |                      |                     |
| Custodian Supvr III                       | 0.9               | 1.0                   | 1.0                 | 3,851-5,303                         | 46,212               | 48,528              |
| Custodian Supvr II                        | 4.7               | 5.0                   | 5.0                 | 3,557-4,903                         | 290,196              | 293,526             |
| Custodian I                               | 36.4              | 45.5                  | 45.5                | 3,135-4,316                         | 2,182,305            | 2,234,869           |
| Overtime                                  | -                 | -                     | -                   | (443,923)                           | 372,895              | 372,895             |
| Totals, Housekeeping                      | 42.0              | 51.5                  | 51.5                | \$2,498,558                         | \$2,891,608          | \$2,949,818         |
| Laundry:                                  |                   |                       |                     |                                     |                      |                     |
| Laundry Worker                            | 7.5               | 10.0                  | 10.0                | 3,086-3,864                         | 431,431              | 441,454             |
| Overtime                                  | -                 | -                     | -                   | (11,842)                            | 9,949                | 9,949               |
| Totals, Laundry                           | 7.5               | 10.0                  | 10.0                | \$348,603                           | \$441,380            | \$451,403           |
| Motor Vehicle Operations:                 |                   |                       |                     |                                     |                      |                     |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Auto Pool Mgr II                          | 1.0               | 1.0                   | 1.0                 | 5,901-7,333                         | 87,996               | 87,996              |
| Heavy Equipt Mechanic                     | 1.0               | 1.0                   | 1.0                 | 5,445-6,888                         | 75,312               | 75,312              |
| Auto Equipt Opr II                        | 0.8               | 1.0                   | 1.0                 | 4,365-5,509                         | 59,876               | 60,300              |
| Auto Equipt Opr I-DMH/DS                  | 2.2               | 2.0                   | 2.0                 | 3,991-5,025                         | 110,016              | 110,016             |
| Truck Driver                              | 5.3               | 7.0                   | 7.0                 | 3,991-5,025                         | 360,130              | 374,781             |
| Overtime                                  | -                 | -                     | -                   | (189,432)                           | 159,124              | 159,124             |
| Totals, Motor Vehicle Operations          | 10.3              | 12.0                  | 12.0                | \$806,293                           | \$852,454            | \$867,529           |
| Totals, Support Services                  | 152.6             | 204.5                 | 204.5               | \$9,753,584                         | \$11,625,172         | \$11,851,037        |
| <b>Plant Operations</b>                   |                   |                       |                     |                                     |                      |                     |
| Administration:                           |                   |                       |                     |                                     |                      |                     |
| Chief-Plant Ops III                       | 0.4               | 1.0                   | 1.0                 | 7,684-9,552                         | 103,164              | 108,324             |
| Chief-Plant Ops I                         | 1.0               | 1.0                   | 1.0                 | 6,968-8,664                         | 83,616               | 87,792              |
| Assoc Hazardous Materials Spec            | 0.5               | 1.0                   | 1.0                 | 6,069-8,321                         | 72,828               | 76,464              |
| Assoc Govtl Prog Analyst                  | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 77,489               | 77,489              |
| Staff Svcs Analyst-Gen                    | -                 | 1.0                   | 1.0                 | 3,640-5,916                         | 43,680               | 45,864              |
| Ofc Techn-Typing                          | 2.0               | 2.0                   | 2.0                 | 3,609-4,518                         | 99,137               | 101,635             |
| Temporary Help                            | 0.2               | -                     | -                   | (20,084)                            | 19,407               | 19,407              |
| Totals, Administration                    | 5.1               | 7.0                   | 7.0                 | \$384,471                           | \$499,321            | \$516,975           |
| Maintenance of Structures:                |                   |                       |                     |                                     |                      |                     |
| Supvr-Bldg Trades                         | 1.0               | 1.0                   | 1.0                 | 6,580-8,571                         | 84,633               | 88,863              |
| Chief Engr II                             | 1.0               | 1.0                   | 1.0                 | 6,522-8,332                         | 110,183              | 110,183             |
| Chief Engr                                | 1.0               | 1.0                   | 1.0                 | 6,519-8,727                         | 103,790              | 103,790             |
| Utility Shops Supvr                       | 1.0               | 2.0                   | 2.0                 | 5,912-7,346                         | 159,096              | 162,648             |
| Plumber Supvr                             | 1.0               | 1.0                   | 1.0                 | 5,829-7,382                         | 80,664               | 80,664              |
| Plumber I                                 | 4.8               | 5.0                   | 5.0                 | 5,311-6,722                         | 346,731              | 353,155             |
| Locksmith I                               | 3.5               | 4.0                   | 4.0                 | 5,282-6,669                         | 282,228              | 285,396             |
| Maint Mechanic                            | 7.6               | 8.0                   | 8.0                 | 5,264-6,662                         | 573,887              | 583,092             |
| Carpenter Supvr                           | 1.0               | 1.0                   | 1.0                 | 5,247-6,641                         | 72,540               | 72,540              |
| Painter Supvr                             | 1.0               | 1.0                   | 1.0                 | 5,247-6,641                         | 79,692               | 79,692              |
| Carpenter II                              | 1.0               | 1.0                   | 1.0                 | 5,007-6,336                         | 66,719               | 69,216              |
| Painter II                                | 1.0               | 1.0                   | 1.0                 | 5,007-6,336                         | 69,216               | 69,216              |
| Carpenter I                               | 2.6               | 3.0                   | 3.0                 | 4,786-6,045                         | 194,888              | 197,516             |
| Painter I                                 | 3.9               | 4.0                   | 4.0                 | 4,786-6,045                         | 267,566              | 270,398             |
| Pest Cntrl Techn                          | 1.0               | 1.0                   | 1.0                 | 4,192-5,278                         | 57,756               | 57,756              |
| Materials & Stores Spec                   | 0.7               | 1.0                   | 1.0                 | 3,762-5,151                         | 55,032               | 56,364              |
| Temporary Help                            | -                 | -                     | -                   | (124,387)                           | 120,196              | 120,196             |
| Overtime                                  | -                 | -                     | -                   | (64,788)                            | 54,421               | 54,421              |
| Totals, Maintenance of Structures         | 33.1              | 36.0                  | 36.0                | \$2,653,042                         | \$2,779,238          | \$2,815,106         |
| Maintenance of Grounds:                   |                   |                       |                     |                                     |                      |                     |
| Supvng Groundskeeper II                   | 1.0               | 1.0                   | 1.0                 | 5,458-7,415                         | 88,788               | 88,980              |
| Lead Groundskeeper                        | 0.8               | 1.0                   | 1.0                 | 3,851-5,278                         | 54,672               | 56,880              |
| Groundskeeper                             | 5.4               | 6.0                   | 6.0                 | 3,548-4,628                         | 293,208              | 299,768             |
| Overtime                                  | -                 | -                     | -                   | (929)                               | 781                  | 781                 |
| Totals, Maintenance of Grounds            | 7.2               | 8.0                   | 8.0                 | \$407,902                           | \$437,449            | \$446,409           |
| Utilities, Water and Sewage:              |                   |                       |                     |                                     |                      |                     |
| Chief Engr                                | 1.0               | 1.0                   | 1.0                 | 6,519-8,727                         | 104,990              | 104,990             |

| ORGANIZATIONAL UNIT<br><br>Classification     | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                      |
|-----------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
|                                               | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26  |
| Electrician Supvr                             | 1.0               | 1.0                   | 1.0                 | 6,509-7,362                         | 88,344               | 88,344               |
| Stationary Engr                               | 11.9              | 12.0                  | 12.0                | 5,911-7,913                         | 1,071,366            | 1,083,320            |
| Water & Sewage Plant Supvr                    | 1.0               | 1.0                   | 1.0                 | 5,911-7,913                         | 81,782               | 85,869               |
| Electrician I                                 | 4.7               | 5.0                   | 5.0                 | 5,520-6,983                         | 361,380              | 371,640              |
| Electronics Techn                             | 2.5               | 3.0                   | 3.0                 | 4,848-7,051                         | 206,672              | 213,160              |
| Overtime                                      | -                 | -                     | -                   | (95,751)                            | 80,429               | 80,429               |
| Totals, Utilities, Water and Sewage           | 22.1              | 23.0                  | 23.0                | \$1,966,317                         | \$1,994,963          | \$2,027,752          |
| Fire Protection:                              |                   |                       |                     |                                     |                      |                      |
| Fire Chief                                    | 1.0               | 1.0                   | 1.0                 | 6,050-8,172                         | 103,948              | 103,948              |
| Fire Fighter                                  | 1.8               | 2.0                   | 2.0                 | 4,653-6,203                         | 129,212              | 133,068              |
| Temporary Help                                | -                 | -                     | -                   | (9,306)                             | 8,992                | 8,992                |
| Overtime                                      | -                 | -                     | -                   | (979)                               | 822                  | 822                  |
| Totals, Fire Protection                       | 2.8               | 3.0                   | 3.0                 | \$241,463                           | \$242,974            | \$246,830            |
| Totals, Plant Operations                      | 70.3              | 77.0                  | 77.0                | \$5,653,195                         | \$5,953,945          | \$6,053,072          |
| <b>TOTALS, AUTHORIZED POSITIONS, Coalinga</b> | <b>1,786.9</b>    | <b>2,517.5</b>        | <b>2,524.2</b>      | <b>\$203,258,555</b>                | <b>\$255,240,352</b> | <b>\$260,965,732</b> |
| <i>Regular/Ongoing Positions</i>              | <i>1,777.7</i>    | <i>2,489.5</i>        | <i>2,496.2</i>      | <i>171,445,969</i>                  | <i>228,392,352</i>   | <i>234,117,732</i>   |
| <i>Temporary Help</i>                         | <i>9.2</i>        | <i>28.0</i>           | <i>28.0</i>         | <i>990,378</i>                      | <i>957,000</i>       | <i>957,000</i>       |
| <i>Overtime</i>                               | <i>-</i>          | <i>-</i>              | <i>-</i>            | <i>30,822,208</i>                   | <i>25,891,000</i>    | <i>25,891,000</i>    |
| <b>Metropolitan State Hospital</b>            |                   |                       |                     |                                     |                      |                      |
| <b>Administration</b>                         |                   |                       |                     |                                     |                      |                      |
| Executive:                                    |                   |                       |                     |                                     |                      |                      |
| Chief Psychiatrist-Safety                     | 1.0               | 1.0                   | 1.0                 | \$25,676-31,823                     | \$439,157            | \$439,157            |
| Chief Of Primary Care                         | 1.0               | 1.0                   | 1.0                 | 25,159-31,300                       | 358,824              | 358,824              |
| Exec Director                                 | 1.0               | 1.0                   | 1.0                 | 22,710-33,572                       | 402,864              | 402,864              |
| Med Director                                  | -                 | 1.0                   | 1.0                 | 15,252-19,639                       | 183,024              | 192,180              |
| C.E.A. A                                      | 0.6               | 3.0                   | 3.0                 | 9,755-11,807                        | 351,180              | 351,180              |
| Staff Svcs Mgr III                            | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 116,994              | 121,436              |
| Coord-Nursing                                 | 1.0               | 1.0                   | 1.0                 | 8,517-10,392                        | 172,860              | 172,860              |
| Staff Svcs Mgr I                              | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 95,085               | 99,147               |
| Assoc Govtl Prog Analyst                      | 2.4               | 3.0                   | 3.0                 | 5,684-7,114                         | 234,871              | 242,344              |
| Exec Secty I                                  | 2.5               | 4.0                   | 4.0                 | 4,095-5,129                         | 221,376              | 226,296              |
| Staff Svcs Analyst-Gen                        | 2.0               | 2.0                   | 2.0                 | 3,640-5,916                         | 137,226              | 140,412              |
| Ofc Techn-Typing                              | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 54,216               | 54,216               |
| Overtime                                      | -                 | -                     | -                   | (547)                               | 410                  | 410                  |
| Totals, Executive                             | 14.5              | 20.0                  | 20.0                | \$2,224,881                         | \$2,768,087          | \$2,801,326          |
| Health and Safety:                            |                   |                       |                     |                                     |                      |                      |
| Staff Svcs Mgr I                              | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 89,436               | 93,912               |
| Assoc Govtl Prog Analyst                      | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 85,368               | 85,368               |
| Staff Svcs Analyst-Gen                        | 2.0               | 3.0                   | 3.0                 | 3,640-5,916                         | 180,063              | 185,522              |
| Ofc Techn-Typing                              | 0.9               | -                     | -                   | 3,609-4,518                         | -                    | -                    |
| Ofc Asst-Typing                               | -                 | 1.0                   | 1.0                 | 3,085-4,190                         | 37,944               | 39,840               |
| Totals, Health and Safety                     | 4.9               | 6.0                   | 6.0                 | \$357,218                           | \$392,811            | \$404,642            |
| Fiscal:                                       |                   |                       |                     |                                     |                      |                      |
| Acctg Administrator II                        | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628              |
| Acctg Administrator I-Supvr                   | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776              |
| Sr Acctg Ofcr-Supvr                           | 0.6               | 1.0                   | 1.0                 | 6,149-7,641                         | 78,288               | 82,200               |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Assoc Acctg Analyst                       | 1.0               | 1.0                   | 1.0                 | 5,967-7,474                         | 85,428               | 85,428              |
| Acctg Ofcr-Spec                           | 1.0               | 1.0                   | 1.0                 | 4,964-6,213                         | 59,568               | 62,544              |
| Accountant Trainee                        | 0.8               | 1.0                   | 1.0                 | 4,187-4,992                         | 55,872               | 58,668              |
| Accountant I-Spec                         | 2.4               | 4.0                   | 4.0                 | 3,708-4,641                         | 200,931              | 205,401             |
| Ofc Techn-Typing                          | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 47,547               | 49,925              |
| Acctg Techn                               | 0.2               | 1.0                   | 1.0                 | 3,543-4,440                         | 42,516               | 44,640              |
| Totals, Fiscal                            | 9.0               | 12.0                  | 12.0                | \$669,554                           | \$781,554            | \$800,210           |
| Human Resources:                          |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr III                        | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Staff Svcs Mgr II-Supvry                  | 2.0               | 2.0                   | 2.0                 | 7,420-9,219                         | 221,256              | 221,256             |
| Staff Svcs Mgr I                          | 1.8               | 4.0                   | 4.0                 | 6,760-8,398                         | 361,628              | 379,712             |
| Pers Supvr II                             | 1.0               | 1.0                   | 1.0                 | 5,905-7,393                         | 88,716               | 88,716              |
| Assoc Govtl Prog Analyst                  | 8.2               | 8.0                   | 8.0                 | 5,684-7,114                         | 604,292              | 626,906             |
| Assoc Pers Analyst                        | 2.8               | 2.0                   | 2.0                 | 5,684-7,114                         | 170,736              | 170,736             |
| Pers Supvr I                              | 2.0               | 2.0                   | 2.0                 | 5,368-6,719                         | 161,256              | 161,256             |
| Sr Pers Spec                              | 2.7               | 3.0                   | 3.0                 | 5,338-6,689                         | 224,592              | 227,796             |
| Pers Spec                                 | 9.7               | 11.0                  | 11.0                | 3,799-6,116                         | 679,039              | 694,720             |
| Staff Svcs Analyst-Gen                    | 2.5               | 5.0                   | 5.0                 | 3,640-5,916                         | 268,807              | 282,247             |
| Ofc Techn-Typing                          | 1.4               | 3.0                   | 3.0                 | 3,609-4,518                         | 132,264              | 138,861             |
| Ofc Asst-Typing                           | -                 | 1.0                   | 1.0                 | 3,085-4,190                         | 37,944               | 39,840              |
| Temporary Help                            | 1.3               | -                     | -                   | (62,058)                            | 56,686               | 56,686              |
| Overtime                                  | -                 | -                     | -                   | (15,637)                            | 11,697               | 11,697              |
| Totals, Human Resources                   | 36.4              | 43.0                  | 43.0                | \$2,819,564                         | \$3,141,829          | \$3,223,345         |
| Communications/Mail Room:                 |                   |                       |                     |                                     |                      |                     |
| Communications Supvr                      | 1.0               | 1.0                   | 1.0                 | 5,593-7,701                         | 92,412               | 92,412              |
| Communications Opr                        | 6.4               | 10.0                  | 10.0                | 4,508-7,023                         | 658,277              | 680,856             |
| Overtime                                  | -                 | -                     | -                   | (364,678)                           | 272,781              | 272,781             |
| Totals, Communications/Mail Room          | 7.4               | 11.0                  | 11.0                | \$940,792                           | \$1,023,470          | \$1,046,049         |
| Training:                                 |                   |                       |                     |                                     |                      |                     |
| Supvng Registered Nurse-Safety            | 1.4               | 2.0                   | 2.0                 | 10,438-13,071                       | 284,979.0            | 299,220.0           |
| Nurse Instructor                          | 2.9               | 4.0                   | 4.0                 | 8,932-11,183                        | 491,884              | 507,192             |
| Staff Svcs Mgr I                          | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Psych Techn Instructor                    | 1.6               | 4.0                   | 4.0                 | 6,147-8,564                         | 364,374              | 371,742             |
| Assoc Govtl Prog Analyst                  | 2.7               | 3.0                   | 3.0                 | 5,684-7,114                         | 227,762              | 234,873             |
| Staff Svcs Analyst-Gen                    | 0.9               | 1.0                   | 1.0                 | 3,640-5,916                         | 58,128               | 61,032              |
| Ofc Techn-Typing                          | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 43,728               | 45,912              |
| Temporary Help                            | 0.1               | -                     | -                   | (11,732)                            | 10,716               | 10,716              |
| Overtime                                  | -                 | -                     | -                   | (177)                               | 133                  | 133                 |
| Totals, Training                          | 11.6              | 16.0                  | 16.0                | \$1,168,264                         | \$1,582,480          | \$1,631,596         |
| Procurement:                              |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Analyst-Gen                    | 0.7               | 2.0                   | 2.0                 | 3,640-5,916                         | 101,572              | 106,648             |
| Overtime                                  | -                 | -                     | -                   | (423)                               | 316                  | 316                 |
| Totals, Procurement                       | 0.7               | 2.0                   | 2.0                 | \$41,850                            | \$101,888            | \$106,964           |
| Standards Compliance:                     |                   |                       |                     |                                     |                      |                     |
| Supvng Registered Nurse-Safety            | 1.5               | 2.0                   | 2.0                 | 10,438-13,071                       | 308,988              | 313,200             |
| Hlth Svcs Spec-Safety                     | 0.5               | 1.0                   | 1.0                 | 9,883-11,780                        | 118,596              | 124,524             |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Registered Nurse-Safety                   | 9.9               | 11.4                  | 11.4                | 8,964-10,684                        | 1,455,116            | 1,457,270           |
| Staff Svcs Mgr II-Supvry                  | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Research Data Spec II                     | -                 | 1.0                   | 1.0                 | 7,201-9,013                         | 86,412               | 90,732              |
| Staff Svcs Mgr I                          | 1.0               | 2.0                   | 2.0                 | 6,760-8,398                         | 181,574              | 185,952             |
| Assoc Govtl Prog Analyst                  | 1.4               | 1.0                   | 1.0                 | 5,684-7,114                         | 85,368               | 85,368              |
| Assoc Mental Hlth Spec                    | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 85,368               | 85,368              |
| Psych Techn-Safety                        | 1.0               | 1.0                   | 1.0                 | 5,673-6,970                         | 80,063               | 80,063              |
| Emergency Svcs Coord                      | 0.4               | 1.0                   | 1.0                 | 5,102-7,840                         | 81,374               | 85,447              |
| Staff Svcs Analyst-Gen                    | 1.7               | 5.0                   | 5.0                 | 3,640-5,916                         | 254,839              | 263,316             |
| Temporary Help                            | 0.4               | -                     | -                   | (14,872)                            | 13,585               | 13,585              |
| Overtime                                  | -                 | -                     | -                   | (147,436)                           | 110,283              | 110,283             |
| Totals, Standards Compliance              | 19.8              | 27.4                  | 27.4                | \$2,408,984                         | \$2,972,194          | \$3,005,736         |
| Totals, Administration                    | 104.3             | 137.4                 | 137.4               | \$10,631,107                        | \$12,764,313         | \$13,019,868        |
| <b>Protective Services</b>                |                   |                       |                     |                                     |                      |                     |
| Protective Services:                      |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                  | 0.1               | 1.0                   | 1.0                 | 9,755-11,807                        | 117,060              | 117,060             |
| Supvng Special Investigator I             | 2.0               | 2.0                   | 2.0                 | 7,992-10,924                        | 239,762              | 246,032             |
| Chief-Protective Svcs & Security          | -                 | 1.0                   | 1.0                 | 7,628-9,437                         | 91,536               | 96,108              |
| Staff Svcs Mgr I                          | 0.2               | 1.0                   | 1.0                 | 6,760-8,398                         | 86,592               | 90,918              |
| Hosp Police Lieut                         | 5.8               | 6.0                   | 6.0                 | 6,661-8,825                         | 639,125              | 646,013             |
| Hosp Police Sgt                           | 11.3              | 15.8                  | 15.8                | 6,154-8,124                         | 1,452,115            | 1,499,199           |
| Hosp Police Ofcr                          | 105.0             | 136.3                 | 136.3               | 5,915-7,420                         | 11,180,862           | 11,523,758          |
| Assoc Govtl Prog Analyst                  | 2.0               | 2.0                   | 2.0                 | 5,684-7,114                         | 168,351              | 170,736             |
| Staff Svcs Analyst-Gen                    | 1.2               | 3.0                   | 3.0                 | 3,640-5,916                         | 150,654              | 158,190             |
| Ofc Techn-Typing                          | 3.1               | 3.0                   | 3.0                 | 3,609-4,518                         | 136,269              | 143,069             |
| Mgmt Svcs Techn                           | 0.9               | 1.0                   | 1.0                 | 3,353-4,743                         | 52,423               | 55,041              |
| Temporary Help                            | 3.6               | -                     | -                   | (164,803)                           | 150,548              | 150,548             |
| Overtime                                  | -                 | -                     | -                   | (5,584,665)                         | 4,177,340            | 4,177,340           |
| Totals, Protective Services               | 135.2             | 172.1                 | 172.1               | \$16,723,918                        | \$18,642,637         | \$19,074,012        |
| Investigations:                           |                   |                       |                     |                                     |                      |                     |
| Investigator                              | 12.0              | 13.0                  | 13.0                | 7,023-10,197                        | 1,318,612            | 1,360,455           |
| Overtime                                  | -                 | -                     | -                   | (326,047)                           | 243,882              | 243,882             |
| Totals, Investigations                    | 12.0              | 13.0                  | 13.0                | \$1,601,085                         | \$1,562,494          | \$1,604,337         |
| Totals, Protective Services               | 147.2             | 185.1                 | 185.1               | \$18,325,003                        | \$20,205,131         | \$20,678,349        |
| <b>Clinical Services</b>                  |                   |                       |                     |                                     |                      |                     |
| Clinical Services-Administration/Other:   |                   |                       |                     |                                     |                      |                     |
| Sr Psychiatrist-Supvr                     | 1.0               | 1.0                   | 1.0                 | 24,484-29,797                       | 411,199              | 411,199             |
| Chief Physician & Surgeon                 | 1.0               | 2.0                   | 2.0                 | 21,037-27,280                       | 619,087              | 631,671             |
| Chief Psychologist                        | 1.0               | 1.0                   | 1.0                 | 14,089-18,036                       | 216,432              | 216,432             |
| Supvng Registered Nurse-Safety            | 1.0               | 2.0                   | 2.0                 | 10,438-13,071                       | 277,508              | 288,368             |
| Nursing Coord-Safety                      | 9.3               | 10.0                  | 10.0                | 9,941-12,449                        | 1,476,853            | 1,494,401           |
| Prog Director-Mental Disabilities         | 10.0              | 10.0                  | 10.0                | 9,093-10,581                        | 1,317,056            | 1,317,056           |
| Prog Asst-Mental Disabilities             | 7.8               | 8.0                   | 8.0                 | 8,658-10,079                        | 968,795              | 979,653             |
| Occ Therapist-DMH/DS                      | 1.0               | 1.0                   | 1.0                 | 7,803-9,187                         | 110,244              | 110,244             |
| Asst Coord-Nursing                        | 4.5               | 4.0                   | 4.0                 | 7,408-9,898                         | 590,650              | 590,650             |
| Staff Svcs Mgr I                          | 0.1               | 1.0                   | 1.0                 | 6,760-8,398                         | 81,796               | 85,886              |

| ORGANIZATIONAL UNIT<br><br>Classification              | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                        | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Phys Therapist II                                      | 1.5               | 2.0                   | 2.0                 | 5,905-8,787                         | 176,304              | 179,844             |
| Speech Pathologist I                                   | 1.0               | 1.0                   | 1.0                 | 5,905-7,941                         | 95,292               | 95,292              |
| Assoc Govtl Prog Analyst                               | 2.6               | 3.0                   | 3.0                 | 5,684-7,114                         | 237,499              | 247,541             |
| Ofc Svcs Supvr II-Gen                                  | 0.4               | 1.0                   | 1.0                 | 4,124-5,167                         | 53,070               | 55,720              |
| Respiratory Care Practitioner                          | 0.8               | 1.0                   | 1.0                 | 3,941-5,919                         | 71,028               | 71,028              |
| Staff Svcs Analyst-Gen                                 | 1.1               | 3.0                   | 3.0                 | 3,640-5,916                         | 164,434              | 172,613             |
| Ofc Techn-Typing                                       | 12.9              | 17.0                  | 17.0                | 3,609-4,518                         | 820,997              | 841,081             |
| Ofc Techn-Gen                                          | 0.3               | -                     | -                   | 3,543-4,440                         | -                    | -                   |
| Ofc Asst-Typing                                        | 1.9               | 2.0                   | 2.0                 | 3,085-4,190                         | 96,636               | 96,636              |
| Temporary Help                                         | 1.0               | -                     | -                   | (307,602)                           | 281,000              | 281,000             |
| Overtime                                               | -                 | -                     | -                   | (4,993)                             | 3,735                | 3,735               |
| Totals, Clinical Services-Administration/Other         | 60.2              | 70.0                  | 70.0                | \$7,318,838                         | \$8,069,615          | \$8,170,050         |
| Clinical Services-Treatment Team:                      |                   |                       |                     |                                     |                      |                     |
| Sr Psychiatrist-Spec                                   | 1.0               | -                     | -                   | 24,762-29,492                       | -                    | -                   |
| Sr Psychiatrist-Supvr                                  | 4.0               | 4.0                   | 4.0                 | 24,484-29,797                       | 1,527,405            | 1,542,085           |
| Staff Psychiatrist-Safety                              | 28.6              | 52.3                  | 55.8                | 22,778-28,089                       | 17,636,801           | 18,944,970          |
| Physician & Surgeon-Safety                             | 24.0              | 26.0                  | 26.0                | 19,651-25,981                       | 8,738,486            | 8,796,932           |
| Sr Psychologist-Supvr                                  | 6.0               | 6.0                   | 6.0                 | 11,748-13,834                       | 962,594              | 988,000             |
| Nurse Practitioner-Safety                              | 1.0               | 1.0                   | 1.0                 | 11,710-13,236                       | 158,832              | 158,832             |
| Sr Psychologist-Spec                                   | 0.3               | 1.0                   | 1.0                 | 10,257-13,201                       | 130,614              | 137,148             |
| Supvng Rehab Therapist                                 | 5.3               | 6.0                   | 6.0                 | 9,180-10,599                        | 757,975              | 762,732             |
| Psychologist-Clinical-Safety                           | 32.2              | 44.5                  | 49.9                | 8,673-12,571                        | 5,791,002            | 6,539,885           |
| Supvng Psych Soc Worker I                              | 4.5               | 5.0                   | 5.0                 | 8,412-10,464                        | 621,512              | 627,840             |
| Rehab Therapist-Occ-Safety                             | 0.8               | 1.0                   | 1.0                 | 7,654-9,015                         | 95,678               | 100,464             |
| Rehab Therapist-Art-Safety                             | 1.6               | 5.0                   | 5.0                 | 7,587-8,935                         | 487,572              | 501,372             |
| Rehab Therapist-Music-Safety                           | 10.0              | 14.5                  | 14.5                | 7,587-8,935                         | 1,452,328            | 1,482,045           |
| Rehab Therapist-Recr-Safety                            | 27.0              | 42.4                  | 42.4                | 7,587-8,935                         | 4,261,338            | 4,348,230           |
| Clinical Soc Worker-HF/CF-Safety                       | 41.9              | 65.6                  | 65.6                | 6,765-9,535                         | 6,294,458            | 6,488,211           |
| Temporary Help                                         | -                 | -                     | -                   | (5,145)                             | 4,700                | 4,700               |
| Overtime                                               | -                 | -                     | -                   | (95,033)                            | 71,086               | 71,086              |
| Totals, Clinical Services-Treatment Team               | 188.2             | 274.3                 | 283.2               | \$37,126,094                        | \$48,992,381         | \$51,494,532        |
| Clinical Services-Treatment Team Specialized Services: |                   |                       |                     |                                     |                      |                     |
| Sr Psychologist-Spec                                   | 1.0               | 1.0                   | 1.0                 | 10,257-13,201                       | 123,084              | 129,224             |
| Totals, Clinical Svcs-Treatment Team Specialized Svcs  | 1.0               | 1.0                   | 1.0                 | \$168,912                           | \$123,084            | \$129,224           |
| Clinical Services-Nursing:                             |                   |                       |                     |                                     |                      |                     |
| Supvng Registered Nurse-Safety                         | 13.3              | 14.9                  | 14.9                | 10,438-13,071                       | 2,212,872            | 2,257,101           |
| Hlth Svcs Spec-Safety                                  | 31.7              | 33.0                  | 33.0                | 9,883-11,780                        | 4,621,133            | 4,633,884           |
| Registered Nurse-Safety                                | 219.2             | 295.4                 | 295.4               | 8,964-10,684                        | 35,736,090           | 36,542,504          |
| Unit Supvr-Safety                                      | 16.6              | 20.4                  | 20.4                | 8,624-9,599                         | 2,352,197            | 2,393,795           |
| Psych Techn-Safety                                     | 302.9             | 520.8                 | 520.8               | 5,673-6,970                         | 40,499,636           | 41,201,812          |
| Licensed Voc Nurse-Safety                              | 15.1              | 24.0                  | 24.0                | 4,790-5,996                         | 1,580,005            | 1,620,247           |
| Sr Psych Techn-Safety                                  | 49.9              | 58.0                  | 58.0                | 4,439-6,616                         | 5,527,846            | 5,600,956           |
| Psych Techn Asst-Safety                                | 58.8              | 82.0                  | 82.0                | 3,108-4,070                         | 3,782,400            | 3,833,385           |
| Temporary Help                                         | 54.6              | 67.2                  | 67.2                | (5,516,668)                         | 5,039,218            | 5,039,218           |
| Overtime                                               | -                 | -                     | -                   | (21,424,178)                        | 16,025,352           | 16,025,352          |
| Totals, Clinical Services-Nursing                      | 762.1             | 1,115.7               | 1,115.7             | \$97,280,358                        | \$117,376,749        | \$119,148,254       |

| ORGANIZATIONAL UNIT<br><br>Classification        | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                  | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Health Information Management:                   |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr I                                 | 0.8               | 1.0                   | 1.0                 | 6,760-8,398                         | 84,500               | 88,726              |
| Assoc Govtl Prog Analyst                         | 1.2               | 2.0                   | 2.0                 | 5,684-7,114                         | 144,281              | 151,489             |
| Hlth Recd Techn II-Spec                          | 4.3               | 6.0                   | 6.0                 | 4,780-5,380                         | 382,257              | 386,816             |
| Hlth Recd Techn II-Supvr                         | 2.8               | 3.0                   | 3.0                 | 4,701-5,291                         | 190,476              | 199,584             |
| Hlth Recd Techn III                              | 1.0               | 1.0                   | 1.0                 | 4,691-5,879                         | 70,548               | 70,548              |
| Hlth Recd Techn I                                | 22.7              | 27.0                  | 27.0                | 4,309-4,850                         | 1,521,999            | 1,546,580           |
| Staff Svcs Analyst-Gen                           | 0.9               | 2.0                   | 2.0                 | 3,640-5,916                         | 102,988              | 108,136             |
| Ofc Techn-Typing                                 | 2.5               | 3.0                   | 3.0                 | 3,609-4,518                         | 149,593              | 153,921             |
| Totals, Health Information Management            | 36.2              | 45.0                  | 45.0                | \$2,190,899                         | \$2,646,642          | \$2,705,800         |
| Totals, Clinical Services                        | 1,047.7           | 1,506.0               | 1,514.9             | \$144,085,101                       | \$177,208,471        | \$181,647,860       |
| <b>Forensic Services</b>                         |                   |                       |                     |                                     |                      |                     |
| Forensic Evaluations and Court Reports:          |                   |                       |                     |                                     |                      |                     |
| Sr Psychiatrist-Spec                             | -                 | 1.0                   | 1.0                 | 24,762-29,492                       | 297,144              | 312,012             |
| Sr Psychiatrist-Supvr                            | 1.0               | 1.0                   | 1.0                 | 24,484-29,797                       | 401,594              | 401,594             |
| Sr Psychologist-Supvr                            | 1.0               | 1.0                   | 1.0                 | 11,748-13,834                       | 166,008              | 166,008             |
| Sr Psychologist-Spec                             | 6.2               | 7.0                   | 7.0                 | 10,257-13,201                       | 1,080,582            | 1,098,675           |
| Clinical Soc Worker-HF/CF-Safety                 | -                 | 2.0                   | 2.0                 | 6,765-9,535                         | 162,360              | 170,440             |
| Totals, Forensic Evaluations and Court Reports   | 8.2               | 12.0                  | 12.0                | \$1,552,053                         | \$2,107,688          | \$2,148,729         |
| Forensic Case Management & Data Tracking:        |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr II-Supvry                         | -                 | 1.0                   | 1.0                 | 7,420-9,219                         | 89,040               | 93,492              |
| Staff Svcs Mgr I                                 | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Assoc Govtl Prog Analyst                         | 3.4               | 6.0                   | 6.0                 | 5,684-7,114                         | 446,410              | 465,551             |
| Staff Svcs Analyst-Gen                           | 2.0               | 3.0                   | 3.0                 | 3,640-5,916                         | 175,334              | 181,203             |
| Ofc Techn-Typing                                 | 0.2               | 1.0                   | 1.0                 | 3,609-4,518                         | 43,848               | 46,035              |
| Ofc Techn-Gen                                    | -                 | 1.0                   | 1.0                 | 3,543-4,440                         | 42,516               | 44,642              |
| Ofc Asst-Typing                                  | 1.0               | 1.0                   | 1.0                 | 3,085-4,190                         | 50,280               | 50,280              |
| Temporary Help                                   | -                 | -                     | -                   | (740)                               | 676                  | 676                 |
| Totals, Forensic Case Management & Data Tracking | 7.6               | 14.0                  | 14.0                | \$567,086                           | \$948,880            | \$982,655           |
| Forensic Neuro Assessment:                       |                   |                       |                     |                                     |                      |                     |
| Sr Psychologist-Supvr                            | 1.0               | 1.0                   | 1.0                 | 11,748-13,834                       | 160,057              | 165,203             |
| Sr Psychologist-Spec                             | 0.7               | 2.4                   | 2.4                 | 10,257-13,201                       | 300,018              | 315,005             |
| Totals, Forensic Neuro Assessment                | 1.7               | 3.4                   | 3.4                 | \$242,705                           | \$460,075            | \$480,208           |
| Forensic Neuro Pilot Program:                    |                   |                       |                     |                                     |                      |                     |
| Sr Psychologist-Spec                             | 2.0               | 2.0                   | 2.0                 | 10,257-13,201                       | 316,824              | 316,824             |
| Psych Techn-Safety                               | 4.8               | 5.0                   | 5.0                 | 5,673-6,970                         | 421,362              | 421,362             |
| Overtime                                         | -                 | -                     | -                   | (102,053)                           | 76,334               | 76,334              |
| Totals, Forensic Neuro Pilot Program             | 6.8               | 7.0                   | 7.0                 | \$826,915                           | \$814,520            | \$814,520           |
| Forensic Services Other:                         |                   |                       |                     |                                     |                      |                     |
| Registered Nurse-Safety                          | -                 | 1.0                   | 1.0                 | 8,964-10,684                        | 107,568              | 112,956             |
| Psych Techn-Safety                               | 0.5               | 2.0                   | 2.0                 | 5,673-6,970                         | 147,313              | 151,507             |
| Staff Svcs Analyst-Gen                           | 2.5               | 3.0                   | 3.0                 | 3,640-5,916                         | 174,415              | 182,506             |
| Overtime                                         | -                 | -                     | -                   | (9)                                 | 7                    | 7                   |
| Totals, Forensic Services Other                  | 3.0               | 6.0                   | 6.0                 | \$206,710                           | \$429,303            | \$446,976           |
| Totals, Forensic Services                        | 27.3              | 42.4                  | 42.4                | \$3,395,469                         | \$4,760,466          | \$4,873,088         |

**Patient Services and Programs**

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Trust:                                    |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr I                          | 0.7               | 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              |
| Patient Benefit & Ins Ofcr I              | 0.1               | -                     | -                   | 5,219-6,732                         | -                    | -                   |
| Acctg Ofcr-Supvr                          | -                 | 1.0                   | 1.0                 | 5,111-6,400                         | 61,332               | 64,404              |
| Materials & Stores Spec                   | 1.0               | 1.0                   | 1.0                 | 3,762-5,151                         | 53,532               | 55,708              |
| Staff Svcs Analyst-Gen                    | 2.0               | 4.0                   | 4.0                 | 3,640-5,916                         | 233,423              | 244,341             |
| Prog Techn II                             | 0.8               | 1.0                   | 1.0                 | 3,613-4,528                         | 54,336               | 54,336              |
| Ofc Techn-Typing                          | 0.2               | 2.0                   | 2.0                 | 3,609-4,518                         | 96,454               | 100,062             |
| Acctg Techn                               | 0.8               | -                     | -                   | 3,543-4,440                         | -                    | -                   |
| Prog Techn                                | 0.5               | -                     | -                   | 3,219-4,326                         | -                    | -                   |
| Overtime                                  | -                 | -                     | -                   | (224)                               | 168                  | 168                 |
| Totals, Trust                             | 7.1               | 11.0                  | 11.0                | \$443,482                           | \$665,733            | \$689,563           |
| Central Program Services:                 |                   |                       |                     |                                     |                      |                     |
| Sr Librarian-Spec                         | 1.0               | 1.0                   | 1.0                 | 5,849-8,070                         | 75,841               | 79,630              |
| Assoc Govtl Prog Analyst                  | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 76,131               | 79,935              |
| Catholic Chaplain                         | 0.1               | 1.0                   | 1.0                 | 5,440-7,142                         | 65,280               | 68,544              |
| Jewish Chaplain                           | 0.9               | 1.0                   | 1.0                 | 5,440-7,142                         | 85,110               | 85,704              |
| Muslim Chaplain                           | -                 | 0.6                   | 0.6                 | 5,440-7,142                         | 39,168               | 41,126              |
| Protestant Chaplain                       | 1.0               | 1.0                   | 1.0                 | 5,440-7,142                         | 85,704               | 85,704              |
| Teacher-Learning Hdcp-Md                  | 1.1               | 2.0                   | 2.0                 | 5,189-9,019                         | 180,296              | 183,902             |
| Voc Instructor-Gardening-Safety           | 1.0               | 1.0                   | 1.0                 | 5,189-9,019                         | 108,228              | 108,228             |
| Voc Instructor-Industrial Arts            | 1.0               | 1.0                   | 1.0                 | 5,189-9,019                         | 108,228              | 108,228             |
| Instl Artist/Facilitator                  | 0.8               | 0.9                   | 0.9                 | 4,829-6,046                         | 52,153               | 54,756              |
| Beauty Shop Mgr                           | 1.8               | 2.0                   | 2.0                 | 3,692-4,624                         | 99,792               | 102,012             |
| Staff Svcs Analyst-Gen                    | 1.0               | 1.0                   | 1.0                 | 3,640-5,916                         | 62,520               | 65,652              |
| Ofc Techn-Typing                          | 2.8               | 3.0                   | 3.0                 | 3,609-4,518                         | 146,286              | 150,882             |
| Temporary Help                            | -                 | -                     | -                   | (5,833)                             | 5,327                | 5,327               |
| Totals, Central Program Services          | 13.5              | 16.5                  | 16.5                | \$1,007,795                         | \$1,190,064          | \$1,219,630         |
| Totals, Patient Services and Programs     | 20.6              | 27.5                  | 27.5                | \$1,451,277                         | \$1,855,797          | \$1,909,193         |
| <b>Medical Services</b>                   |                   |                       |                     |                                     |                      |                     |
| Pharmacy:                                 |                   |                       |                     |                                     |                      |                     |
| Pharmacist II                             | 2.0               | 2.0                   | 2.0                 | 12,968-14,027                       | 336,648              | 345,072             |
| Pharmacist I-DMH/DS                       | 16.4              | 17.0                  | 17.0                | 11,552-13,754                       | 2,745,257            | 2,759,919           |
| Pharmacy Svcs Mgr                         | 1.0               | 1.0                   | 1.0                 | 8,808-12,130                        | 176,712              | 181,128             |
| Pharmacy Techn-DMH/DS                     | 12.3              | 13.0                  | 13.0                | 3,829-4,794                         | 723,862              | 731,288             |
| Temporary Help                            | -                 | -                     | -                   | (2,018)                             | 1,844                | 1,844               |
| Overtime                                  | -                 | -                     | -                   | (68,456)                            | 51,203               | 51,203              |
| Totals, Pharmacy                          | 31.7              | 33.0                  | 33.0                | \$3,950,480                         | \$4,035,526          | \$4,070,454         |
| Dentistry:                                |                   |                       |                     |                                     |                      |                     |
| Chief Dentist                             | 1.0               | 1.0                   | 1.0                 | 28,963-34,533                       | 414,396              | 414,396             |
| Dentist-DMH/DS                            | 0.1               | 1.0                   | 1.0                 | 18,150-28,752                       | 253,050              | 265,703             |
| Dental Hygienst-Safety                    | 1.0               | 1.0                   | 1.0                 | 4,414-5,526                         | 101,356              | 104,172             |
| Dental Asst-Safety                        | 1.6               | 2.0                   | 2.0                 | 4,092-6,709                         | 147,100              | 148,356             |
| Overtime                                  | -                 | -                     | -                   | (67)                                | 51                   | 51                  |
| Totals, Dentistry                         | 3.7               | 5.0                   | 5.0                 | \$649,829                           | \$915,953            | \$932,678           |

| ORGANIZATIONAL UNIT                     | POSITIONS      |            |          | EXPENDITURES   |             |             |
|-----------------------------------------|----------------|------------|----------|----------------|-------------|-------------|
|                                         | Filled         | Authorized | Proposed | Actual         | Estimated   | Proposed    |
|                                         | Classification | 2023-24    | 2024-25  | 2025-26        | 2023-24     | 2024-25     |
|                                         |                |            |          | (Salary Range) |             |             |
| Radiology:                              |                |            |          |                |             |             |
| Sr Radio Technologist-Spec-Safety       | -              | 1.0        | 1.0      | 6,088-7,092    | 73,056      | 76,664      |
| Radio Technologist-Safety               | 1.0            | 1.0        | 1.0      | 5,855-6,821    | 81,852      | 81,852      |
| Overtime                                | -              | -          | -        | (39)           | 29          | 29          |
| Totals, Radiology                       | 1.0            | 2.0        | 2.0      | \$83,142       | \$154,937   | \$158,545   |
| Clinics:                                |                |            |          |                |             |             |
| Nurse Practitioner-Safety               | 1.0            | 1.0        | 1.0      | 11,710-13,236  | 158,832     | 158,832     |
| Pub Hlth Nurse II                       | 1.5            | 2.0        | 2.0      | 9,603-12,020   | 259,476     | 265,204     |
| Pub Hlth Nurse I                        | -              | 2.0        | 2.0      | 9,445-11,827   | 168,048     | 176,450     |
| Registered Nurse-Safety                 | 2.7            | 3.0        | 3.0      | 8,964-10,684   | 380,764     | 385,196     |
| Psych Techn Asst-Safety                 | 2.9            | 3.0        | 3.0      | 3,108-4,070    | 146,112     | 146,520     |
| Temporary Help                          | -              | -          | -        | (199,568)      | 182,305     | 182,305     |
| Overtime                                | -              | -          | -        | (112,315)      | 84,011      | 84,011      |
| Totals, Clinics                         | 8.1            | 11.0       | 11.0     | \$1,165,135    | \$1,379,548 | \$1,398,518 |
| Laboratory/Pathology:                   |                |            |          |                |             |             |
| Supvng Clinical Lab Technologist        | 0.3            | 1.0        | 1.0      | 6,626-8,650    | 79,512      | 83,484      |
| Sr Clinical Lab Technologist            | 1.0            | 1.0        | 1.0      | 5,711-8,238    | 90,132      | 90,132      |
| Clinical Lab Technologist-Safety        | -              | 9.0        | 9.0      | 5,447-7,490    | 588,276     | 617,652     |
| Lab Asst                                | 1.5            | 7.0        | 7.0      | 3,188-4,284    | 295,080     | 307,002     |
| Ofc Asst-Typing                         | 1.0            | 1.0        | 1.0      | 3,085-4,190    | 50,280      | 50,280      |
| Overtime                                | -              | -          | -        | (23,588)       | 17,643      | 17,643      |
| Totals, Laboratory/Pathology            | 3.8            | 19.0       | 19.0     | \$271,725      | \$1,120,923 | \$1,166,193 |
| Podiatry:                               |                |            |          |                |             |             |
| Podiatrist-DMH/DS                       | 1.0            | 1.0        | 1.0      | 12,970-23,137  | 277,644     | 277,644     |
| Totals, Podiatry                        | 1.0            | 1.0        | 1.0      | \$278,644      | \$277,644   | \$277,644   |
| EEG-EKG-EMG:                            |                |            |          |                |             |             |
| Electroencephalographic Techn-Safety    | 1.0            | 1.0        | 1.0      | 3,783-4,734    | 54,216      | 56,264      |
| Totals, EEG-EKG-EMG                     | 1.0            | 1.0        | 1.0      | \$51,632       | \$54,216    | \$56,264    |
| Central Supply:                         |                |            |          |                |             |             |
| Psych Techn-Safety                      | 0.9            | 1.0        | 1.0      | 5,673-6,970    | 88,549      | 88,549      |
| Med Supply Techn                        | 0.7            | 1.0        | 1.0      | 2,985-4,007    | 44,796      | 44,796      |
| Overtime                                | -              | -          | -        | (105)          | 79          | 79          |
| Totals, Central Supply                  | 1.6            | 2.0        | 2.0      | \$112,059      | \$133,424   | \$133,424   |
| Totals, Medical Services                | 51.9           | 74.0       | 74.0     | \$6,562,646    | \$8,072,171 | \$8,193,720 |
| Support Services                        |                |            |          |                |             |             |
| General Services Administration:        |                |            |          |                |             |             |
| Staff Svcs Mgr II-Supvry                | 1.0            | 1.0        | 1.0      | 7,420-9,219    | 110,068     | 110,628     |
| Hosp Adm Resident II                    | 1.0            | 1.0        | 1.0      | 6,890-8,560    | 94,303      | 98,947      |
| Staff Svcs Mgr I                        | 1.0            | 1.0        | 1.0      | 6,760-8,398    | 93,624      | 98,304      |
| Assoc Govtl Prog Analyst                | 0.9            | 1.0        | 1.0      | 5,684-7,114    | 64,968      | 64,968      |
| Hosp Administrator I                    | 2.0            | 2.0        | 2.0      | 5,117-6,333    | 151,992     | 151,992     |
| Staff Svcs Analyst-Gen                  | 2.0            | 3.0        | 3.0      | 3,640-5,916    | 177,524     | 186,398     |
| Ofc Techn-Typing                        | 1.6            | 1.0        | 1.0      | 3,609-4,518    | 48,134      | 50,542      |
| Overtime                                | -              | -          | -        | (379)          | 283         | 283         |
| Totals, General Services Administration | 9.5            | 10.0       | 10.0     | \$697,779      | \$740,896   | \$762,062   |
| Stores and Supplies:                    |                |            |          |                |             |             |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Warehouse Mgr I                           | 1.0               | 1.0                   | 1.0                 | 4,921-6,686                         | 73,092               | 73,092              |
| Prop Controller II                        | -                 | 1.0                   | 1.0                 | 4,259-5,329                         | 51,108               | 53,664              |
| Materials & Stores Supvr                  | 1.0               | 1.0                   | 1.0                 | 4,228-5,237                         | 63,072               | 63,072              |
| Auto Equipt Opr I-DMH/DS                  | 1.0               | 1.0                   | 1.0                 | 3,991-5,025                         | 55,008               | 55,008              |
| Sheetfed Offset Press Opr II              | 1.0               | 1.0                   | 1.0                 | 3,980-4,981                         | 59,772               | 59,772              |
| Digital Print Opr II                      | 1.0               | 1.0                   | 1.0                 | 3,852-4,824                         | 57,888               | 57,888              |
| Materials & Stores Spec                   | 2.0               | 2.0                   | 2.0                 | 3,762-5,151                         | 112,728              | 112,728             |
| Warehouse Worker                          | 4.0               | 4.0                   | 4.0                 | 3,762-4,697                         | 205,278              | 206,160             |
| Overtime                                  | -                 | -                     | -                   | (831)                               | 620                  | 620                 |
| Totals, Stores and Supplies               | 11.0              | 12.0                  | 12.0                | \$647,306                           | \$678,566            | \$682,004           |
| Food Service:                             |                   |                       |                     |                                     |                      |                     |
| Director-Dietetics                        | 1.0               | 1.0                   | 1.0                 | 7,832-9,811                         | 117,732              | 117,732             |
| Asst Director-Dietetics                   | 2.6               | 3.0                   | 3.0                 | 7,133-8,931                         | 314,906              | 321,516             |
| Registered Dietitian-Safety               | 8.5               | 11.0                  | 11.0                | 6,146-8,155                         | 958,568              | 985,807             |
| Supvng Cook II                            | 0.9               | 1.0                   | 1.0                 | 5,007-6,170                         | 60,084               | 63,084              |
| Supvng Cook I                             | 2.0               | 2.0                   | 2.0                 | 4,454-5,478                         | 131,472              | 131,472             |
| Food Svc Supvr II                         | 2.0               | 2.0                   | 2.0                 | 4,237-5,305                         | 123,364              | 126,528             |
| Materials & Stores Supvr                  | 1.0               | 1.0                   | 1.0                 | 4,228-5,237                         | 63,072               | 63,072              |
| Cook Spec II                              | 6.6               | 7.0                   | 7.0                 | 3,996-4,907                         | 406,528              | 412,188             |
| Warehouse Worker                          | 2.0               | 2.0                   | 2.0                 | 3,762-4,697                         | 103,080              | 103,080             |
| Dietetic Techn-Safety                     | 2.0               | 2.0                   | 2.0                 | 3,689-4,621                         | 110,904              | 110,904             |
| Ofc Techn-Typing                          | 2.6               | 2.0                   | 2.0                 | 3,609-4,518                         | 98,784               | 101,007             |
| Cook Spec I                               | 1.8               | 2.0                   | 2.0                 | 3,581-4,388                         | 98,528               | 100,820             |
| Food Svc Supvr I                          | 4.8               | 6.0                   | 6.0                 | 3,320-4,154                         | 291,714              | 295,917             |
| Food Svc Techn II                         | 15.5              | 18.0                  | 18.0                | 3,291-4,122                         | 870,996              | 875,627             |
| Food Svc Techn I                          | 54.9              | 62.2                  | 62.2                | 3,138-3,924                         | 2,761,759            | 2,818,072           |
| Ofc Asst-Typing                           | -                 | 1.0                   | 1.0                 | 3,085-4,190                         | 37,944               | 39,840              |
| Overtime                                  | -                 | -                     | -                   | (871,083)                           | 651,570              | 651,570             |
| Totals, Food Service                      | 108.2             | 123.2                 | 123.2               | \$7,012,543                         | \$7,201,005          | \$7,318,236         |
| Clothing:                                 |                   |                       |                     |                                     |                      |                     |
| Clothing Center Mgr                       | 1.0               | 1.0                   | 1.0                 | 4,192-5,249                         | 62,988               | 62,988              |
| Seamer                                    | 1.0               | 1.0                   | 1.0                 | 3,609-4,516                         | 54,192               | 54,192              |
| Stock Clk                                 | 1.0               | 1.0                   | 1.0                 | 3,251-4,072                         | 48,864               | 48,864              |
| Asst Seamer                               | 1.0               | 2.0                   | 2.0                 | 3,125-3,914                         | 85,404               | 87,324              |
| Totals, Clothing                          | 4.0               | 5.0                   | 5.0                 | \$220,372                           | \$251,448            | \$253,368           |
| Housekeeping:                             |                   |                       |                     |                                     |                      |                     |
| Custodian Supvr III                       | 1.8               | 2.0                   | 2.0                 | 3,851-5,303                         | 127,272              | 127,272             |
| Ofc Techn-Typing                          | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 54,216               | 54,216              |
| Custodian Supvr II                        | 7.4               | 8.0                   | 8.0                 | 3,557-4,903                         | 454,388              | 456,672             |
| Custodian I                               | 55.0              | 81.3                  | 81.3                | 3,135-4,316                         | 3,857,755            | 3,942,528           |
| Overtime                                  | -                 | -                     | -                   | (1,565)                             | 1,171                | 1,171               |
| Totals, Housekeeping                      | 65.2              | 92.3                  | 92.3                | \$3,200,020                         | \$4,494,802          | \$4,581,859         |
| Laundry:                                  |                   |                       |                     |                                     |                      |                     |
| Stock Clk                                 | 1.7               | 4.0                   | 4.0                 | 3,251-4,072                         | 174,188              | 180,385             |
| Laundry Worker                            | 2.2               | 5.0                   | 5.0                 | 3,086-3,864                         | 206,604              | 212,292             |
| Overtime                                  | -                 | -                     | -                   | (306)                               | 229                  | 229                 |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Totals, Laundry                           | 3.9               | 9.0                   | 9.0                 | \$183,029                           | \$381,021            | \$392,906           |
| Motor Vehicle Operations:                 |                   |                       |                     |                                     |                      |                     |
| Auto Pool Mgr II                          | 1.0               | 1.0                   | 1.0                 | 5,901-7,333                         | 87,996               | 87,996              |
| Heavy Equipt Mechanic                     | 1.0               | 1.0                   | 1.0                 | 5,445-6,888                         | 75,312               | 75,312              |
| Automobile Mechanic                       | 1.0               | 1.0                   | 1.0                 | 4,408-5,563                         | 60,888               | 60,888              |
| Auto Equipt Opr II                        | 1.0               | 1.0                   | 1.0                 | 4,365-5,509                         | 60,300               | 60,300              |
| Auto Equipt Opr I-DMH/DS                  | 10.6              | 14.0                  | 14.0                | 3,991-5,025                         | 745,840              | 757,338             |
| Ofc Techn-Typing                          | 0.3               | 1.0                   | 1.0                 | 3,609-4,518                         | 44,028               | 46,224              |
| Temporary Help                            | 0.3               | -                     | -                   | (9,189)                             | 8,395                | 8,395               |
| Overtime                                  | -                 | -                     | -                   | (32,038)                            | 23,962               | 23,962              |
| Totals, Motor Vehicle Operations          | 15.2              | 19.0                  | 19.0                | \$947,245                           | \$1,106,721          | \$1,120,415         |
| Totals, Support Services                  | 217.0             | 270.5                 | 270.5               | \$12,908,294                        | \$14,854,459         | \$15,110,850        |
| <b>Plant Operations</b>                   |                   |                       |                     |                                     |                      |                     |
| Administration:                           |                   |                       |                     |                                     |                      |                     |
| Chief-Plant Ops III                       | 1.0               | 1.0                   | 1.0                 | 7,684-9,552                         | 110,620              | 114,624             |
| Chief-Plant Ops I                         | -                 | 1.0                   | 1.0                 | 6,968-8,664                         | 83,616               | 87,792              |
| Staff Svcs Mgr I                          | 0.4               | 1.0                   | 1.0                 | 6,760-8,398                         | 81,120               | 85,176              |
| Assoc Govtl Prog Analyst                  | 0.7               | 1.0                   | 1.0                 | 5,684-7,114                         | 68,208               | 71,616              |
| Staff Svcs Analyst-Gen                    | 2.7               | 3.0                   | 3.0                 | 3,640-5,916                         | 190,196              | 190,196             |
| Ofc Techn-Typing                          | 1.3               | 2.0                   | 2.0                 | 3,609-4,518                         | 86,796               | 91,125              |
| Stock Clk                                 | 0.8               | 1.0                   | 1.0                 | 3,251-4,072                         | 43,736               | 45,920              |
| Overtime                                  | -                 | -                     | -                   | (23)                                | 18                   | 18                  |
| Totals, Administration                    | 6.9               | 10.0                  | 10.0                | \$460,807                           | \$664,310            | \$686,467           |
| Maintenance of Structures:                |                   |                       |                     |                                     |                      |                     |
| Supvr-Bldg Trades                         | 1.0               | 1.0                   | 1.0                 | 6,580-8,571                         | 87,048               | 91,404              |
| Plumber Supvr                             | 1.0               | 1.0                   | 1.0                 | 5,829-7,382                         | 80,472               | 80,472              |
| Plumber I                                 | 4.6               | 6.0                   | 6.0                 | 5,311-6,722                         | 423,604              | 431,900             |
| Locksmith I                               | 0.3               | 2.0                   | 2.0                 | 5,282-6,669                         | 126,768              | 133,104             |
| Maint Mechanic                            | 2.0               | 3.0                   | 3.0                 | 5,264-6,662                         | 208,776              | 211,932             |
| Carpenter Supvr                           | 1.0               | 1.0                   | 1.0                 | 5,247-6,641                         | 73,842               | 75,830              |
| Painter Supvr                             | 1.0               | 1.0                   | 1.0                 | 5,247-6,641                         | 72,384               | 72,384              |
| Fusion Welder                             | 1.0               | 1.0                   | 1.0                 | 4,890-6,189                         | 62,134               | 65,192              |
| Carpenter I                               | 1.6               | 4.0                   | 4.0                 | 4,786-6,045                         | 239,838              | 248,514             |
| Painter I                                 | 4.0               | 6.0                   | 6.0                 | 4,786-6,045                         | 379,296              | 385,032             |
| Pest Cntrl Techn                          | 0.1               | 1.0                   | 1.0                 | 4,192-5,278                         | 50,724               | 53,264              |
| Bldg Maint Worker                         | 2.3               | 6.0                   | 6.0                 | 4,167-5,256                         | 318,879              | 328,945             |
| Overtime                                  | -                 | -                     | -                   | (64,614)                            | 48,331               | 48,331              |
| Totals, Maintenance of Structures         | 19.9              | 33.0                  | 33.0                | \$1,455,881                         | \$2,172,096          | \$2,226,304         |
| Maintenance of Grounds:                   |                   |                       |                     |                                     |                      |                     |
| Tree Maint Worker                         | -                 | 1.0                   | 1.0                 | 4,728-5,695                         | 56,736               | 59,568              |
| Supvng Groundskeeper I                    | -                 | 1.0                   | 1.0                 | 4,376-6,057                         | 52,512               | 55,140              |
| Lead Groundskeeper                        | 1.0               | 1.0                   | 1.0                 | 3,851-5,278                         | 57,756               | 57,756              |
| Groundskeeper                             | 4.4               | 7.0                   | 7.0                 | 3,548-4,628                         | 328,746              | 337,552             |
| Overtime                                  | -                 | -                     | -                   | (287)                               | 215                  | 215                 |
| Totals, Maintenance of Grounds            | 5.4               | 10.0                  | 10.0                | \$281,818                           | \$495,965            | \$510,231           |
| Utilities, Water and Sewage:              |                   |                       |                     |                                     |                      |                     |

| ORGANIZATIONAL UNIT<br><br>Classification         | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                      |
|---------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
|                                                   | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26  |
| Chief Engr II                                     | 0.6               | 1.0                   | 1.0                 | 6,522-8,332                         | 86,960               | 91,248               |
| Chief Engr                                        | 1.5               | 3.0                   | 3.0                 | 6,519-8,727                         | 258,289              | 266,145              |
| Electrician Supvr                                 | 1.0               | 1.0                   | 1.0                 | 6,509-7,362                         | 83,034               | 86,670               |
| Utility Shops Supvr                               | -                 | 1.0                   | 1.0                 | 5,912-7,346                         | 70,944               | 74,496               |
| Stationary Engr                                   | 7.5               | 15.0                  | 15.0                | 5,911-7,913                         | 1,207,107            | 1,236,479            |
| Electrician I                                     | 2.1               | 4.0                   | 4.0                 | 5,520-6,983                         | 279,208              | 289,294              |
| Electronics Techn                                 | 0.9               | 1.0                   | 1.0                 | 4,848-7,051                         | 77,124               | 77,124               |
| Overtime                                          | -                 | -                     | -                   | (99,016)                            | 74,061               | 74,061               |
| Totals, Utilities, Water and Sewage               | 13.6              | 26.0                  | 26.0                | \$1,289,176                         | \$2,136,727          | \$2,195,517          |
| Totals, Plant Operations                          | 45.8              | 79.0                  | 79.0                | \$3,487,682                         | \$5,469,098          | \$5,618,519          |
| <b>TOTALS, AUTHORIZED POSITIONS, Metropolitan</b> | <b>1,661.8</b>    | <b>2,321.9</b>        | <b>2,330.8</b>      | <b>\$200,846,579</b>                | <b>\$245,189,906</b> | <b>\$251,051,447</b> |
| <i>Regular/Ongoing Positions</i>                  | <i>1,600.5</i>    | <i>2,254.7</i>        | <i>2,263.6</i>      | <i>165,205,539</i>                  | <i>217,487,906</i>   | <i>223,349,447</i>   |
| <i>Temporary Help</i>                             | <i>61.3</i>       | <i>67.2</i>           | <i>67.2</i>         | <i>6,300,228</i>                    | <i>5,755,000</i>     | <i>5,755,000</i>     |
| <i>Overtime</i>                                   | <i>-</i>          | <i>-</i>              | <i>-</i>            | <i>29,340,812</i>                   | <i>21,947,000</i>    | <i>21,947,000</i>    |
| <b>Napa State Hospital</b>                        |                   |                       |                     |                                     |                      |                      |
| <b>Administration</b>                             |                   |                       |                     |                                     |                      |                      |
| Executive:                                        |                   |                       |                     |                                     |                      |                      |
| Chief Psychiatrist-Safety                         | 0.6               | 1.0                   | 1.0                 | \$25,676-31,823                     | \$434,235            | \$439,157            |
| C.E.A. C                                          | 0.7               | 1.0                   | 1.0                 | 12,699-14,418                       | 167,964              | 167,964              |
| C.E.A. A                                          | 2.2               | 3.0                   | 3.0                 | 9,755-11,807                        | 391,452              | 391,452              |
| Staff Svcs Mgr III                                | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916              |
| Coord-Nursing                                     | 1.0               | 1.0                   | 1.0                 | 8,517-10,392                        | 172,860              | 172,860              |
| Hosp Adm Resident II                              | 1.0               | 1.0                   | 1.0                 | 6,890-8,560                         | 102,720              | 102,720              |
| Staff Svcs Mgr I                                  | 1.6               | 2.0                   | 2.0                 | 6,760-8,398                         | 184,262              | 188,437              |
| Assoc Govtl Prog Analyst                          | 6.3               | 7.0                   | 7.0                 | 5,684-7,114                         | 549,164              | 563,979              |
| Staff Svcs Analyst-Gen                            | 2.4               | 5.0                   | 5.0                 | 3,640-5,916                         | 260,868              | 270,360              |
| Ofc Techn-Typing                                  | 2.0               | 2.0                   | 2.0                 | 3,609-4,518                         | 107,652              | 108,432              |
| Temporary Help                                    | -                 | -                     | -                   | (12,424)                            | 10,488               | 10,488               |
| Overtime                                          | -                 | -                     | -                   | (1,610)                             | 1,647                | 1,647                |
| Totals, Executive                                 | 18.8              | 24.0                  | 24.0                | \$2,021,974                         | \$2,506,228          | \$2,540,412          |
| Health and Safety:                                |                   |                       |                     |                                     |                      |                      |
| Staff Svcs Mgr I                                  | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776              |
| Assoc Govtl Prog Analyst                          | 5.1               | 6.0                   | 6.0                 | 5,684-7,114                         | 491,260              | 497,616              |
| Emergency Svcs Coord                              | 1.0               | 1.0                   | 1.0                 | 5,102-7,840                         | 91,788               | 94,080               |
| Ofc Techn-Typing                                  | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 54,216               | 54,216               |
| Overtime                                          | -                 | -                     | -                   | (24,854)                            | 25,442               | 25,442               |
| Totals, Health and Safety                         | 8.1               | 9.0                   | 9.0                 | \$710,112                           | \$763,482            | \$772,130            |
| Fiscal:                                           |                   |                       |                     |                                     |                      |                      |
| Acctg Administrator II                            | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 104,772              | 109,012              |
| Acctg Administrator I-Supvr                       | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 97,749               | 100,314              |
| Assoc Govtl Prog Analyst                          | 2.5               | 3.0                   | 3.0                 | 5,684-7,114                         | 247,585              | 253,737              |
| Sr Acctg Ofcr-Spec                                | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 72,988               | 76,642               |
| Acctg Ofcr-Supvr                                  | -                 | 1.0                   | 1.0                 | 5,111-6,400                         | 61,332               | 64,404               |
| Acctg Ofcr-Spec                                   | 1.5               | 2.0                   | 2.0                 | 4,964-6,213                         | 121,864              | 127,959              |
| Accountant I-Spec                                 | 4.6               | 6.8                   | 6.8                 | 3,708-4,641                         | 337,453              | 348,103              |
| Temporary Help                                    | 0.6               | -                     | -                   | (12,613)                            | 10,648               | 10,648               |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Overtime                                  | -                 | -                     | -                   | (3,393)                             | 3,473                | 3,473               |
| Totals, Fiscal                            | 12.2              | 15.8                  | 15.8                | \$841,437                           | \$1,057,864          | \$1,094,292         |
| Human Resources:                          |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr III                        | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Staff Svcs Mgr II-Supvry                  | 2.0               | 2.0                   | 2.0                 | 7,420-9,219                         | 194,288              | 202,840             |
| Staff Svcs Mgr I                          | 0.8               | 3.0                   | 3.0                 | 6,760-8,398                         | 256,317              | 268,716             |
| Pers Supvr II                             | 1.0               | 1.0                   | 1.0                 | 5,905-7,393                         | 88,716               | 88,716              |
| Assoc Govtl Prog Analyst                  | 0.6               | 2.0                   | 2.0                 | 5,684-7,114                         | 152,790              | 156,984             |
| Assoc Pers Analyst                        | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 85,368               | 85,368              |
| Pers Supvr I                              | -                 | 1.0                   | 1.0                 | 5,368-6,719                         | 64,416               | 67,632              |
| Sr Pers Spec                              | 2.0               | 3.0                   | 3.0                 | 5,338-6,689                         | 224,592              | 227,796             |
| Pers Spec                                 | 7.7               | 11.0                  | 11.0                | 3,799-6,116                         | 656,375              | 670,324             |
| Staff Svcs Analyst-Gen                    | 6.2               | 12.0                  | 12.0                | 3,640-5,916                         | 642,013              | 670,519             |
| Ofc Techn-Typing                          | 0.1               | 1.0                   | 1.0                 | 3,609-4,518                         | 43,308               | 45,468              |
| Ofc Svcs Supvr I-Typing                   | -                 | 1.0                   | 1.0                 | 3,543-4,441                         | 42,516               | 44,640              |
| Pers Selection Tech                       | 1.0               | 1.0                   | 1.0                 | 3,281-4,757                         | 57,084               | 57,084              |
| Overtime                                  | -                 | -                     | -                   | (158,800)                           | 162,539              | 162,539             |
| Totals, Human Resources                   | 23.4              | 40.0                  | 40.0                | \$1,935,249                         | \$2,793,238          | \$2,871,542         |
| Communications/Mail Room:                 |                   |                       |                     |                                     |                      |                     |
| Sheetfed Offset Press Opr II              | -                 | 1.0                   | 1.0                 | 3,980-4,981                         | 47,760               | 50,148              |
| Ofc Asst-Typing                           | 0.5               | 1.0                   | 1.0                 | 3,085-4,190                         | 40,860               | 42,904              |
| Totals, Communications/Mail Room          | 0.5               | 2.0                   | 2.0                 | \$21,845                            | \$88,620             | \$93,052            |
| Training:                                 |                   |                       |                     |                                     |                      |                     |
| Nurse Instructor                          | 6.8               | 11.0                  | 11.0                | 8,932-11,183                        | 1,388,977            | 1,411,272           |
| Trng Ofcr III                             | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Supvng Registered Nurse                   | 1.0               | 1.0                   | 1.0                 | 7,206-12,449                        | 149,388              | 149,388             |
| Trng Ofcr II                              | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Psych Techn Instructor                    | 1.9               | 2.0                   | 2.0                 | 6,147-8,564                         | 212,704              | 212,736             |
| Assoc Govtl Prog Analyst                  | 0.8               | 1.0                   | 1.0                 | 5,684-7,114                         | 85,368               | 85,368              |
| Librarian                                 | 1.0               | 1.0                   | 1.0                 | 5,324-7,352                         | 88,224               | 88,224              |
| Staff Svcs Analyst-Gen                    | 1.0               | 1.0                   | 1.0                 | 3,640-5,916                         | 70,992               | 70,992              |
| Ofc Techn-Typing                          | 1.4               | 2.0                   | 2.0                 | 3,609-4,518                         | 97,524               | 99,684              |
| Ofc Svcs Supvr I-Typing                   | -                 | 1.0                   | 1.0                 | 3,543-4,441                         | 42,516               | 44,640              |
| Ofc Asst-Typing                           | 1.0               | 1.0                   | 1.0                 | 3,085-4,190                         | 50,280               | 50,280              |
| Temporary Help                            | 0.5               | -                     | -                   | (43,777)                            | 36,955               | 36,955              |
| Overtime                                  | -                 | -                     | -                   | (11,165)                            | 11,429               | 11,429              |
| Totals, Training                          | 17.4              | 23.0                  | 23.0                | \$1,889,634                         | \$2,445,761          | \$2,472,372         |
| Procurement:                              |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr I                          | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 97,264               | 100,128             |
| Assoc Govtl Prog Analyst                  | 1.1               | 2.0                   | 2.0                 | 5,684-7,114                         | 142,706              | 149,833             |
| Staff Svcs Analyst-Gen                    | 3.0               | 3.0                   | 3.0                 | 3,640-5,916                         | 164,256              | 172,470             |
| Overtime                                  | -                 | -                     | -                   | (86)                                | 89                   | 89                  |
| Totals, Procurement                       | 5.1               | 6.0                   | 6.0                 | \$343,610                           | \$404,315            | \$422,520           |
| Standards Compliance:                     |                   |                       |                     |                                     |                      |                     |
| Supvng Registered Nurse-Safety            | 1.0               | 1.0                   | 1.0                 | 10,438-13,071                       | 156,852              | 156,852             |
| Hlth Svcs Spec-Safety                     | 1.0               | 1.0                   | 1.0                 | 9,883-11,780                        | 141,360              | 141,360             |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Registered Nurse-Safety                   | 3.0               | 3.0                   | 3.0                 | 8,964-10,684                        | 379,952              | 384,010             |
| Mental Hlth Prog Supvr                    | 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                         | 93,539               | 98,213              |
| Assoc Govtl Prog Analyst                  | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 83,322               | 85,368              |
| Assoc Mental Hlth Spec                    | 5.0               | 5.0                   | 5.0                 | 5,684-7,114                         | 418,409              | 424,051             |
| Psych Techn-Safety                        | 6.4               | 7.0                   | 7.0                 | 5,673-6,970                         | 562,683              | 562,683             |
| Hlth Recd Techn I                         | -                 | 1.0                   | 1.0                 | 4,309-4,850                         | 51,708               | 54,340              |
| Staff Svcs Analyst-Gen                    | 1.7               | 5.0                   | 5.0                 | 3,640-5,916                         | 238,284              | 250,204             |
| Ofc Svcs Supvr I-Typing                   | -                 | 1.0                   | 1.0                 | 3,543-4,441                         | 42,516               | 44,640              |
| Overtime                                  | -                 | -                     | -                   | (119,522)                           | 122,340              | 122,340             |
| Totals, Standards Compliance              | 21.1              | 27.0                  | 27.0                | \$2,129,257                         | \$2,401,593          | \$2,434,689         |
| Non-Level of Care Students:               |                   |                       |                     |                                     |                      |                     |
| Psych Techn Apprentice                    | 10.5              | 30.0                  | 30.0                | 2,814-3,891                         | 1,071,168            | 1,122,708           |
| Totals, Non-Level of Care Students        | 10.5              | 30.0                  | 30.0                | \$427,071                           | \$1,071,168          | \$1,122,708         |
| Administration:                           |                   |                       |                     |                                     |                      |                     |
| Assoc Govtl Prog Analyst                  | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 84,338               | 85,368              |
| Staff Svcs Analyst-Gen                    | 1.0               | 1.0                   | 1.0                 | 3,640-5,916                         | 43,680               | 45,900              |
| Overtime                                  | -                 | -                     | -                   | (1,919)                             | 1,964                | 1,964               |
| Totals, Administration                    | 2.0               | 2.0                   | 2.0                 | \$153,291                           | \$129,982            | \$133,232           |
| Totals, Administration                    | 119.1             | 178.8                 | 178.8               | \$10,473,480                        | \$13,662,251         | \$13,956,949        |
| <b>Protective Services</b>                |                   |                       |                     |                                     |                      |                     |
| Protective Services:                      |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                  | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 141,684              | 141,684             |
| Supvng Special Investigator II            | -                 | 1.0                   | 1.0                 | 9,008-12,321                        | 108,096              | 113,496             |
| Hosp Police Lieut                         | 3.3               | 8.0                   | 8.0                 | 6,661-8,825                         | 732,186              | 752,166             |
| Hosp Police Sgt                           | 14.2              | 17.3                  | 17.3                | 6,154-8,124                         | 1,684,376            | 1,694,225           |
| Hosp Police Ofcr                          | 93.0              | 159.5                 | 159.9               | 5,915-7,420                         | 13,114,533           | 13,467,660          |
| Communications Supvr                      | 0.2               | 1.0                   | 1.0                 | 5,593-7,701                         | 67,116               | 70,476              |
| Communications Opr                        | 4.7               | 8.0                   | 8.0                 | 4,508-7,023                         | 553,892              | 564,836             |
| Ofc Techn-Typing                          | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 49,328               | 51,796              |
| Ofc Svcs Supvr I-Typing                   | -                 | 1.0                   | 1.0                 | 3,543-4,441                         | 42,516               | 44,640              |
| Temporary Help                            | 3.1               | -                     | -                   | (255,755)                           | 215,898              | 215,898             |
| Overtime                                  | -                 | -                     | -                   | (6,684,803)                         | 6,842,407            | 6,842,407           |
| Totals, Protective Services               | 120.5             | 197.8                 | 198.2               | \$17,632,835                        | \$23,552,032         | \$23,959,284        |
| Investigations:                           |                   |                       |                     |                                     |                      |                     |
| Supvng Special Investigator I             | -                 | 1.0                   | 1.0                 | 7,992-10,924                        | 95,904               | 100,704             |
| Investigator                              | 6.7               | 8.0                   | 8.0                 | 7,023-10,197                        | 805,027              | 835,495             |
| Assoc Govtl Prog Analyst                  | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 85,368               | 85,368              |
| Ofc Techn-Typing                          | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 54,216               | 54,216              |
| Overtime                                  | -                 | -                     | -                   | (130,974)                           | 134,063              | 134,063             |
| Totals, Investigations                    | 8.7               | 11.0                  | 11.0                | \$928,586                           | \$1,174,578          | \$1,209,846         |
| Totals, Protective Services               | 129.2             | 208.8                 | 209.2               | \$18,561,421                        | \$24,726,610         | \$25,169,130        |
| <b>Clinical Services</b>                  |                   |                       |                     |                                     |                      |                     |
| Clinical Services-Administration/Other:   |                   |                       |                     |                                     |                      |                     |
| Chief Of Primary Care                     | 1.0               | 1.0                   | 1.0                 | 25,159-31,300                       | 316,404              | 316,404             |
| Chief Physician & Surgeon                 | 0.1               | 2.0                   | 2.0                 | 21,037-27,280                       | 567,927              | 596,287             |

| ORGANIZATIONAL UNIT<br><br>Classification              | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                        | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Chief Psychologist                                     | 0.5               | 1.0                   | 1.0                 | 14,089-18,036                       | 169,068              | 177,556             |
| Supvng Registered Nurse-Safety                         | 1.0               | 1.0                   | 1.0                 | 10,438-13,071                       | 125,256              | 131,516             |
| Nursing Coord-Safety                                   | 8.0               | 8.0                   | 8.0                 | 9,941-12,449                        | 1,149,357            | 1,164,860           |
| Prog Director-Mental Disabilities                      | 7.2               | 9.0                   | 9.0                 | 9,093-10,581                        | 1,137,830            | 1,150,090           |
| Prog Asst-Mental Disabilities                          | 8.0               | 9.0                   | 9.0                 | 8,658-10,079                        | 1,104,774            | 1,110,362           |
| Rehab Therapist-Occ-Safety                             | 2.0               | 2.0                   | 2.0                 | 7,654-9,015                         | 215,748              | 216,360             |
| Rehab Therapist-Music-Safety                           | 1.0               | 1.0                   | 1.0                 | 7,587-8,935                         | 91,044               | 95,600              |
| Asst Coord-Nursing                                     | 2.5               | 3.0                   | 3.0                 | 7,408-9,898                         | 442,156              | 442,614             |
| Hosp Adm Resident II                                   | 1.0               | 1.0                   | 1.0                 | 6,890-8,560                         | 96,498               | 100,860             |
| Clinical Soc Worker-HF/CF-Safety                       | 1.0               | 3.0                   | 3.0                 | 6,765-9,535                         | 276,780              | 284,860             |
| Assoc Govtl Prog Analyst                               | 2.3               | 2.0                   | 2.0                 | 5,684-7,114                         | 147,666              | 155,046             |
| Sr Occ Therapist                                       | 1.0               | 1.0                   | 1.0                 | 5,234-7,563                         | 118,356              | 118,356             |
| Assistive Technology Spec                              | -                 | 1.0                   | 1.0                 | 4,308-5,396                         | 51,696               | 54,276              |
| Staff Svcs Analyst-Gen                                 | 3.8               | 6.0                   | 6.0                 | 3,640-5,916                         | 334,547              | 347,761             |
| Ofc Techn-Typing                                       | 32.5              | 38.0                  | 38.0                | 3,609-4,518                         | 1,905,263            | 1,948,396           |
| Ofc Svcs Supvr I-Typing                                | -                 | 9.0                   | 9.0                 | 3,543-4,441                         | 382,644              | 401,760             |
| Ofc Asst-Typing                                        | 3.1               | 3.0                   | 3.0                 | 3,085-4,190                         | 150,840              | 150,840             |
| Temporary Help                                         | 4.7               | -                     | -                   | (377,562)                           | 318,727              | 318,727             |
| Overtime                                               | -                 | -                     | -                   | (34,278)                            | 35,089               | 35,089              |
| Totals, Clinical Services-Administration/Other         | 80.7              | 101.0                 | 101.0               | \$7,370,666                         | \$9,137,670          | \$9,317,620         |
| Clinical Services-Treatment Team:                      |                   |                       |                     |                                     |                      |                     |
| Sr Psychiatrist-Supvr                                  | 7.0               | 8.0                   | 8.0                 | 24,484-29,797                       | 3,054,810            | 3,084,170           |
| Staff Psychiatrist-Safety                              | 44.7              | 55.4                  | 60.3                | 22,778-28,089                       | 19,699,441           | 21,166,853          |
| Physician & Surgeon-Safety                             | 27.1              | 26.8                  | 26.8                | 19,651-25,981                       | 8,959,920            | 9,019,206           |
| Sr Psychologist-Supvr                                  | 6.8               | 7.0                   | 7.0                 | 11,748-13,834                       | 1,150,600            | 1,154,386           |
| Nurse Practitioner-Safety                              | 5.4               | 7.0                   | 7.0                 | 11,710-13,236                       | 1,091,988            | 1,102,912           |
| Sr Psychologist-Spec                                   | 2.8               | 2.8                   | 2.8                 | 10,257-13,201                       | 408,226              | 414,366             |
| Supvng Rehab Therapist                                 | 4.7               | 5.0                   | 5.0                 | 9,180-10,599                        | 617,336              | 623,060             |
| Psychologist-Clinical-Safety                           | 37.6              | 51.4                  | 57.1                | 8,673-12,571                        | 6,874,958            | 7,291,062           |
| Supvng Psych Soc Worker I                              | 5.0               | 5.0                   | 5.0                 | 8,412-10,464                        | 604,568              | 610,262             |
| Rehab Therapist-Occ-Safety                             | 4.3               | 4.0                   | 4.0                 | 7,654-9,015                         | 410,034              | 421,488             |
| Rehab Therapist-Art-Safety                             | 6.1               | 8.1                   | 8.1                 | 7,587-8,935                         | 803,298              | 822,118             |
| Rehab Therapist-Dance-Safety                           | 1.0               | 2.0                   | 2.0                 | 7,587-8,935                         | 196,440              | 202,864             |
| Rehab Therapist-Music-Safety                           | 21.3              | 25.0                  | 25.0                | 7,587-8,935                         | 2,548,043            | 2,588,239           |
| Rehab Therapist-Recr-Safety                            | 22.8              | 24.0                  | 24.0                | 7,587-8,935                         | 2,435,723            | 2,470,322           |
| Clinical Soc Worker-HF/CF-Safety                       | 47.9              | 57.2                  | 57.2                | 6,765-9,535                         | 5,699,108            | 5,829,488           |
| Temporary Help                                         | 1.8               | -                     | -                   | (845,934)                           | 714,117              | 714,117             |
| Overtime                                               | -                 | -                     | -                   | (193,997)                           | 198,573              | 198,573             |
| Totals, Clinical Services-Treatment Team               | 246.3             | 288.7                 | 299.3               | \$50,048,530                        | \$55,467,183         | \$57,713,486        |
| Clinical Services-Treatment Team Specialized Services: |                   |                       |                     |                                     |                      |                     |
| Sr Psychologist-Spec                                   | 1.8               | 1.8                   | 1.8                 | 10,257-13,201                       | 285,142              | 285,142             |
| Totals, Clinical Svcs-Treatment Team Specialized Svcs  | 1.8               | 1.8                   | 1.8                 | \$305,221                           | \$285,142            | \$285,142           |
| Clinical Services-Nursing:                             |                   |                       |                     |                                     |                      |                     |
| Supvng Registered Nurse-Safety                         | 20.9              | 24.4                  | 24.4                | 10,438-13,071                       | 3,623,276            | 3,683,954           |
| Hlth Svcs Spec-Safety                                  | 30.3              | 35.0                  | 35.0                | 9,883-11,780                        | 4,756,470            | 4,791,162           |
| Pub Hlth Nurse II                                      | 1.4               | 2.0                   | 2.0                 | 9,603-12,020                        | 273,233              | 280,016             |

| ORGANIZATIONAL UNIT<br><br>Classification      | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Pub Hlth Nurse I                               | -                 | 2.0                   | 2.0                 | 9,445-11,827                        | 226,680              | 238,000             |
| Registered Nurse-Safety                        | 320.4             | 457.2                 | 457.2               | 8,964-10,684                        | 55,646,783           | 56,586,651          |
| Unit Supvr-Safety                              | 27.1              | 33.0                  | 33.0                | 8,624-9,599                         | 3,809,595            | 3,859,926           |
| Psych Techn-Safety                             | 249.9             | 499.1                 | 499.1               | 5,673-6,970                         | 37,125,968           | 38,001,303          |
| Licensed Voc Nurse-Safety                      | 22.0              | 48.0                  | 48.0                | 4,790-5,996                         | 3,076,426            | 3,172,904           |
| Sr Psych Techn-Safety                          | 51.3              | 61.0                  | 61.0                | 4,439-6,616                         | 5,620,077            | 5,682,255           |
| Med Asst                                       | -                 | 14.0                  | 14.0                | 3,709-4,878                         | 623,112              | 654,192             |
| Psych Techn Asst-Safety                        | 105.9             | 168.0                 | 168.0               | 3,108-4,070                         | 7,513,086            | 7,637,275           |
| Temporary Help                                 | 24.9              | 47.5                  | 47.5                | (4,074,636)                         | 3,439,636            | 3,439,636           |
| Overtime                                       | -                 | -                     | -                   | (25,302,070)                        | 25,898,610           | 25,898,610          |
| Totals, Clinical Services-Nursing              | 854.1             | 1,391.2               | 1,391.2             | \$113,476,751                       | \$151,632,952        | \$153,925,884       |
| Health Information Management:                 |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr I                               | 0.4               | 1.0                   | 1.0                 | 6,760-8,398                         | 91,248               | 95,807              |
| Assoc Govtl Prog Analyst                       | 1.7               | 2.0                   | 2.0                 | 5,684-7,114                         | 161,467              | 165,274             |
| Hlth Recd Techn II-Spec                        | 2.0               | 2.0                   | 2.0                 | 4,780-5,380                         | 119,184              | 119,184             |
| Hlth Recd Techn II-Supvr                       | 0.9               | 1.0                   | 1.0                 | 4,701-5,291                         | 66,528               | 66,528              |
| Hlth Recd Techn III                            | 1.0               | 1.0                   | 1.0                 | 4,691-5,879                         | 70,548               | 70,548              |
| Hlth Recd Techn I                              | 5.3               | 8.0                   | 8.0                 | 4,309-4,850                         | 438,417              | 451,014             |
| Sr Med Transcriber                             | -                 | 1.0                   | 1.0                 | 3,854-4,825                         | 46,248               | 48,564              |
| Staff Svcs Analyst-Gen                         | 1.0               | 2.0                   | 2.0                 | 3,640-5,916                         | 114,672              | 116,856             |
| Ofc Techn-Typing                               | 1.1               | 3.0                   | 3.0                 | 3,609-4,518                         | 141,732              | 146,097             |
| Ofc Svcs Supvr I-Typing                        | -                 | 1.0                   | 1.0                 | 3,543-4,441                         | 42,516               | 44,640              |
| Med Transcriber                                | 1.0               | 3.0                   | 3.0                 | 3,478-4,357                         | 135,756              | 139,932             |
| Ofc Asst-Typing                                | 0.1               | -                     | -                   | 3,085-4,190                         | -                    | -                   |
| Ofc Asst-Gen                                   | -                 | 2.0                   | 2.0                 | 2,985-4,107                         | 73,428               | 77,100              |
| Temporary Help                                 | -                 | -                     | -                   | (30,727)                            | 25,942               | 25,942              |
| Overtime                                       | -                 | -                     | -                   | (97,853)                            | 100,157              | 100,157             |
| Totals, Health Information Management          | 14.5              | 27.0                  | 27.0                | \$1,066,308                         | \$1,627,843          | \$1,667,643         |
| Standards Comp Health & Safety:                |                   |                       |                     |                                     |                      |                     |
| Research Data Spec II                          | -                 | 1.0                   | 1.0                 | 7,201-9,013                         | 86,412               | 90,732              |
| Staff Svcs Mgr I                               | -                 | 1.0                   | 1.0                 | 6,760-8,398                         | 81,120               | 85,176              |
| Assoc Govtl Prog Analyst                       | 0.2               | 1.0                   | 1.0                 | 5,684-7,114                         | 69,344               | 72,808              |
| Staff Svcs Analyst-Gen                         | -                 | 1.0                   | 1.0                 | 3,640-5,916                         | 43,680               | 45,900              |
| Totals, Standards Comp Health & Safety         | 0.2               | 4.0                   | 4.0                 | \$14,468                            | \$280,556            | \$294,616           |
| Totals, Clinical Services                      | 1,197.6           | 1,813.7               | 1,824.3             | \$172,281,944                       | \$218,431,346        | \$223,204,391       |
| <b>Forensic Services</b>                       |                   |                       |                     |                                     |                      |                     |
| Forensic Evaluations and Court Reports:        |                   |                       |                     |                                     |                      |                     |
| Sr Psychiatrist-Spec                           | 0.5               | 1.3                   | 1.3                 | 24,762-29,492                       | 386,287              | 405,600             |
| Sr Psychiatrist-Supvr                          | 0.8               | 1.0                   | 1.0                 | 24,484-29,797                       | 357,564              | 357,564             |
| Sr Psychologist-Supvr                          | 1.9               | 1.3                   | 1.3                 | 11,748-13,834                       | 208,299              | 210,406             |
| Sr Psychologist-Spec                           | 14.2              | 14.5                  | 14.5                | 10,257-13,201                       | 2,260,400            | 2,282,511           |
| Temporary Help                                 | -                 | -                     | -                   | (5,402)                             | 4,561                | 4,561               |
| Totals, Forensic Evaluations and Court Reports | 17.4              | 18.1                  | 18.1                | \$3,006,703                         | \$3,217,111          | \$3,260,642         |
| Forensic Case Management & Data Tracking:      |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr II-Supvry                       | 0.8               | 1.0                   | 1.0                 | 7,420-9,219                         | 96,872               | 101,716             |
| Staff Svcs Mgr I                               | 0.8               | 1.0                   | 1.0                 | 6,760-8,398                         | 91,136               | 95,696              |

| ORGANIZATIONAL UNIT<br><br>Classification        | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                  | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Assoc Govtl Prog Analyst                         | 4.7               | 3.0                   | 3.0                 | 5,684-7,114                         | 237,720              | 245,013             |
| Staff Svcs Analyst-Gen                           | 3.8               | 7.6                   | 7.6                 | 3,640-5,916                         | 408,341              | 425,441             |
| Ofc Techn-Typing                                 | 0.4               | -                     | -                   | 3,609-4,518                         | -                    | -                   |
| Ofc Svcs Supvr I-Typing                          | -                 | 2.0                   | 2.0                 | 3,543-4,441                         | 85,032               | 89,280              |
| Temporary Help                                   | -                 | -                     | -                   | (67,585)                            | 57,053               | 57,053              |
| Totals, Forensic Case Management & Data Tracking | 10.5              | 14.6                  | 14.6                | \$854,141                           | \$976,154            | \$1,014,199         |
| Forensic Neuro Assessment:                       |                   |                       |                     |                                     |                      |                     |
| Sr Psychologist-Supvr                            | 0.1               | 1.0                   | 1.0                 | 11,748-13,834                       | 140,976              | 148,000             |
| Sr Psychologist-Spec                             | -                 | 1.0                   | 1.0                 | 10,257-13,201                       | 123,084              | 129,224             |
| Totals, Forensic Neuro Assessment                | 0.1               | 2.0                   | 2.0                 | \$19,440                            | \$264,060            | \$277,224           |
| Forensic Neuro Pilot Program:                    |                   |                       |                     |                                     |                      |                     |
| Sr Psychologist-Spec                             | 2.0               | 2.0                   | 2.0                 | 10,257-13,201                       | 306,006              | 316,824             |
| Psych Techn-Safety                               | 2.4               | 5.0                   | 5.0                 | 5,673-6,970                         | 369,500              | 378,148             |
| Temporary Help                                   | -                 | -                     | -                   | (26,609)                            | 22,462               | 22,462              |
| Overtime                                         | -                 | -                     | -                   | (9,084)                             | 9,298                | 9,298               |
| Totals, Forensic Neuro Pilot Program             | 4.4               | 7.0                   | 7.0                 | \$531,973                           | \$707,266            | \$726,732           |
| Forensic Services Other:                         |                   |                       |                     |                                     |                      |                     |
| Sr Psychiatrist-Spec                             | 0.7               | 1.0                   | 1.0                 | 24,762-29,492                       | 406,990              | 406,990             |
| Clinical Soc Worker-HF/CF-Safety                 | 1.8               | 3.0                   | 3.0                 | 6,765-9,535                         | 292,795              | 300,171             |
| Totals, Forensic Services Other                  | 2.5               | 4.0                   | 4.0                 | \$466,269                           | \$699,785            | \$707,161           |
| Totals, Forensic Services                        | 34.9              | 45.7                  | 45.7                | \$4,878,526                         | \$5,864,376          | \$5,985,958         |
| <b>Patient Services and Programs</b>             |                   |                       |                     |                                     |                      |                     |
| Trust:                                           |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr I                                 | 0.7               | 1.0                   | 1.0                 | 6,760-8,398                         | 90,762               | 95,304              |
| Assoc Govtl Prog Analyst                         | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 71,914               | 75,505              |
| Acctg Ofcr-Supvr                                 | 1.0               | 1.0                   | 1.0                 | 5,111-6,400                         | 64,672               | 67,902              |
| Accountant I-Spec                                | 0.4               | 2.0                   | 2.0                 | 3,708-4,641                         | 89,917               | 94,407              |
| Staff Svcs Analyst-Gen                           | 3.0               | 3.0                   | 3.0                 | 3,640-5,916                         | 202,006              | 208,542             |
| Ofc Techn-Typing                                 | 0.9               | -                     | -                   | 3,609-4,518                         | -                    | -                   |
| Ofc Svcs Supvr I-Typing                          | -                 | 1.0                   | 1.0                 | 3,543-4,441                         | 42,516               | 44,640              |
| Temporary Help                                   | 1.0               | -                     | -                   | (21,988)                            | 18,561               | 18,561              |
| Overtime                                         | -                 | -                     | -                   | (1,138)                             | 1,164                | 1,164               |
| Totals, Trust                                    | 8.0               | 9.0                   | 9.0                 | \$493,605                           | \$581,512            | \$606,025           |
| Central Program Services:                        |                   |                       |                     |                                     |                      |                     |
| Catholic Chaplain                                | 1.0               | 1.5                   | 1.5                 | 5,440-7,142                         | 118,344              | 119,976             |
| Muslim Chaplain                                  | 0.4               | 0.5                   | 0.5                 | 5,440-7,142                         | 41,604               | 41,604              |
| Protestant Chaplain                              | 1.0               | 1.0                   | 1.0                 | 5,440-7,142                         | 85,704               | 85,704              |
| Teacher-Learning Hdcp-Md                         | 4.0               | 4.0                   | 4.0                 | 5,189-9,019                         | 432,912              | 432,912             |
| Voc Instructor-Carpentry-Safety                  | 1.0               | 1.0                   | 1.0                 | 5,189-9,019                         | 70,082               | 73,584              |
| Voc Instructor-Upholstering-Safety               | 0.5               | 1.0                   | 1.0                 | 5,189-9,019                         | 62,268               | 65,376              |
| Beauty Shop Mgr                                  | 1.7               | 2.0                   | 2.0                 | 3,692-4,624                         | 115,536              | 115,536             |
| Staff Svcs Analyst-Gen                           | 1.4               | 2.0                   | 2.0                 | 3,640-5,916                         | 134,046              | 137,204             |
| Ofc Techn-Typing                                 | -                 | 1.0                   | 1.0                 | 3,609-4,518                         | 43,308               | 45,468              |
| Ofc Svcs Supvr I-Typing                          | -                 | 1.0                   | 1.0                 | 3,543-4,441                         | 42,516               | 44,640              |
| Psych Techn Asst-Safety                          | 5.1               | 9.1                   | 9.1                 | 3,108-4,070                         | 408,589              | 414,424             |
| Overtime                                         | -                 | -                     | -                   | (51,327)                            | 52,540               | 52,540              |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Totals, Central Program Services          | 16.1              | 24.1                  | 24.1                | \$1,247,226                         | \$1,607,449          | \$1,628,968         |
| Totals, Patient Services and Programs     | 24.1              | 33.1                  | 33.1                | \$1,740,831                         | \$2,188,961          | \$2,234,993         |
| <b>Medical Services</b>                   |                   |                       |                     |                                     |                      |                     |
| Pharmacy:                                 |                   |                       |                     |                                     |                      |                     |
| Pharmacist II                             | 0.7               | 2.0                   | 2.0                 | 12,968-14,027                       | 323,940              | 335,912             |
| Pharmacist I-DMH/DS                       | 12.2              | 13.5                  | 13.5                | 11,552-13,754                       | 2,106,367            | 2,125,628           |
| Pharmacy Svcs Mgr                         | 1.0               | 1.0                   | 1.0                 | 8,808-12,130                        | 161,131              | 164,410             |
| Pharmacy Techn-DMH/DS                     | 9.6               | 14.0                  | 14.0                | 3,829-4,794                         | 734,378              | 755,280             |
| Staff Svcs Analyst-Gen                    | 1.0               | 1.0                   | 1.0                 | 3,640-5,916                         | 65,379               | 68,648              |
| Ofc Techn-Typing                          | -                 | 1.0                   | 1.0                 | 3,609-4,518                         | 43,308               | 45,468              |
| Overtime                                  | -                 | -                     | -                   | (171,232)                           | 175,271              | 175,271             |
| Totals, Pharmacy                          | 24.5              | 32.5                  | 32.5                | \$2,933,769                         | \$3,609,774          | \$3,670,617         |
| Dentistry:                                |                   |                       |                     |                                     |                      |                     |
| Chief Dentist                             | 1.0               | 1.0                   | 1.0                 | 28,963-34,533                       | 414,396              | 414,396             |
| Dentist-DMH/DS                            | 2.0               | 3.0                   | 3.0                 | 18,150-28,752                       | 797,238              | 819,854             |
| Dental Hygienist-Safety                   | 1.0               | 1.0                   | 1.0                 | 4,414-5,526                         | 99,224               | 99,224              |
| Dental Asst-Safety                        | 1.7               | 5.0                   | 5.0                 | 4,092-6,709                         | 279,887              | 290,512             |
| Temporary Help                            | 0.9               | -                     | -                   | (228,115)                           | 192,569              | 192,569             |
| Overtime                                  | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, Dentistry                         | 6.6               | 10.0                  | 10.0                | \$1,412,864                         | \$1,783,314          | \$1,816,555         |
| Radiology:                                |                   |                       |                     |                                     |                      |                     |
| Radio Technologist-Safety                 | 1.0               | 2.0                   | 2.0                 | 5,855-6,821                         | 151,605              | 155,628             |
| Ofc Techn-Typing                          | 0.5               | 1.0                   | 1.0                 | 3,609-4,518                         | 43,308               | 45,468              |
| Temporary Help                            | -                 | -                     | -                   | (3,660)                             | 3,089                | 3,089               |
| Overtime                                  | -                 | -                     | -                   | (77,261)                            | 79,083               | 79,083              |
| Totals, Radiology                         | 1.5               | 3.0                   | 3.0                 | \$194,687                           | \$277,085            | \$283,268           |
| Clinics:                                  |                   |                       |                     |                                     |                      |                     |
| Respiratory Care Practitioner             | 1.0               | 1.0                   | 1.0                 | 3,941-5,919                         | 68,000               | 70,800              |
| Totals, Clinics                           | 1.0               | 1.0                   | 1.0                 | \$65,328                            | \$68,000             | \$70,800            |
| Laboratory/Pathology:                     |                   |                       |                     |                                     |                      |                     |
| Supvng Clinical Lab Technologist          | -                 | 1.0                   | 1.0                 | 6,626-8,650                         | 79,512               | 83,484              |
| Sr Clinical Lab Technologist              | -                 | 1.0                   | 1.0                 | 5,711-8,238                         | 68,532               | 71,964              |
| Ofc Techn-Typing                          | 0.5               | 1.0                   | 1.0                 | 3,609-4,518                         | 54,216               | 54,216              |
| Lab Asst                                  | 4.6               | 6.0                   | 6.0                 | 3,188-4,284                         | 263,621              | 274,748             |
| Overtime                                  | -                 | -                     | -                   | (2,051)                             | 2,099                | 2,099               |
| Totals, Laboratory/Pathology              | 5.1               | 9.0                   | 9.0                 | \$246,016                           | \$467,980            | \$486,511           |
| Podiatry:                                 |                   |                       |                     |                                     |                      |                     |
| Podiatrist-DMH/DS                         | 1.0               | 1.0                   | 1.0                 | 12,970-23,137                       | 243,064              | 255,214             |
| Totals, Podiatry                          | 1.0               | 1.0                   | 1.0                 | \$230,133                           | \$243,064            | \$255,214           |
| Central Supply:                           |                   |                       |                     |                                     |                      |                     |
| Materials & Stores Spec                   | 0.4               | 1.0                   | 1.0                 | 3,762-5,151                         | 45,144               | 47,400              |
| Med Supply Techn                          | -                 | 1.0                   | 1.0                 | 2,985-4,007                         | 35,820               | 37,608              |
| Totals, Central Supply                    | 0.4               | 2.0                   | 2.0                 | \$16,873                            | \$80,964             | \$85,008            |
| Totals, Medical Services                  | 40.1              | 58.5                  | 58.5                | \$5,099,670                         | \$6,530,181          | \$6,667,973         |

**Support Services**

General Services Administration:

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Staff Svcs Mgr II-Suprvy                  | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,227              | 110,628             |
| Staff Svcs Mgr I                          | 1.1               | 2.0                   | 2.0                 | 6,760-8,398                         | 175,814              | 184,142             |
| Assoc Govtl Prog Analyst                  | 0.6               | 1.0                   | 1.0                 | 5,684-7,114                         | 68,492               | 71,914              |
| Bus Svc Ofcr II-Supvr                     | 1.0               | 1.0                   | 1.0                 | 5,610-6,960                         | 83,520               | 83,520              |
| Bus Svc Ofcr I-Supvr                      | 1.6               | 2.0                   | 2.0                 | 5,117-6,333                         | 137,400              | 140,472             |
| Prop Controller II                        | 1.0               | 1.0                   | 1.0                 | 4,259-5,329                         | 62,732               | 63,948              |
| Pest Cntrl Techn                          | -                 | 1.0                   | 1.0                 | 4,192-5,278                         | 50,304               | 52,824              |
| Ofc Techn-Typing                          | 2.5               | 3.0                   | 3.0                 | 3,609-4,518                         | 157,344              | 161,328             |
| Ofc Asst-Typing                           | 0.5               | 1.0                   | 1.0                 | 3,085-4,190                         | 38,252               | 40,164              |
| Overtime                                  | -                 | -                     | -                   | (29,587)                            | 30,286               | 30,286              |
| Totals, General Services Administration   | 9.3               | 13.0                  | 13.0                | \$707,927                           | \$914,371            | \$939,226           |
| Stores and Supplies:                      |                   |                       |                     |                                     |                      |                     |
| Warehouse Mgr I                           | 0.5               | 1.0                   | 1.0                 | 4,921-6,686                         | 67,542               | 70,916              |
| Materials & Stores Spec                   | 1.8               | 2.0                   | 2.0                 | 3,762-5,151                         | 109,658              | 112,182             |
| Ofc Techn-Typing                          | 0.2               | -                     | -                   | 3,609-4,518                         | -                    | -                   |
| Ofc Svcs Supvr I-Typing                   | -                 | 1.0                   | 1.0                 | 3,543-4,441                         | 42,516               | 44,640              |
| Temporary Help                            | -                 | -                     | -                   | (21,991)                            | 18,565               | 18,565              |
| Overtime                                  | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, Stores and Supplies               | 2.5               | 4.0                   | 4.0                 | \$166,846                           | \$238,281            | \$246,303           |
| Food Service:                             |                   |                       |                     |                                     |                      |                     |
| Director-Dietetics                        | 1.0               | 1.0                   | 1.0                 | 7,832-9,811                         | 117,732              | 117,732             |
| Asst Director-Dietetics                   | 3.8               | 4.0                   | 4.0                 | 7,133-8,931                         | 426,480              | 428,688             |
| Registered Dietitian-Safety               | 5.7               | 11.0                  | 11.0                | 6,146-8,155                         | 905,636              | 936,352             |
| Supvng Cook II                            | 0.4               | 1.0                   | 1.0                 | 5,007-6,170                         | 60,084               | 63,084              |
| Supvng Cook I                             | 2.0               | 2.0                   | 2.0                 | 4,454-5,478                         | 131,472              | 131,472             |
| Food Svc Supvr II                         | 1.0               | 1.0                   | 1.0                 | 4,237-5,305                         | 63,660               | 63,660              |
| Materials & Stores Supvr                  | 1.2               | 1.0                   | 1.0                 | 4,228-5,237                         | 65,104               | 65,986              |
| Cook Spec II                              | 6.5               | 7.0                   | 7.0                 | 3,996-4,907                         | 403,656              | 406,176             |
| Materials & Stores Spec                   | 2.1               | 2.0                   | 2.0                 | 3,762-5,151                         | 105,491              | 110,755             |
| Warehouse Worker                          | 0.2               | 1.0                   | 1.0                 | 3,762-4,697                         | 51,015               | 51,540              |
| Ofc Techn-Typing                          | 0.9               | -                     | -                   | 3,609-4,518                         | -                    | -                   |
| Cook Spec I                               | 1.9               | 2.0                   | 2.0                 | 3,581-4,388                         | 102,940              | 105,131             |
| Ofc Svcs Supvr I-Typing                   | -                 | 1.0                   | 1.0                 | 3,543-4,441                         | 42,516               | 44,640              |
| Food Svc Supvr I                          | 5.0               | 5.0                   | 5.0                 | 3,320-4,154                         | 259,680              | 259,680             |
| Food Svc Techn II                         | 17.6              | 22.0                  | 22.0                | 3,291-4,122                         | 1,057,484            | 1,064,232           |
| Food Svc Techn I                          | 70.5              | 88.0                  | 88.0                | 3,138-3,924                         | 3,941,328            | 4,005,062           |
| Temporary Help                            | 1.3               | -                     | -                   | (160,956)                           | 135,857              | 135,857             |
| Overtime                                  | -                 | -                     | -                   | (807,211)                           | 826,236              | 826,236             |
| Totals, Food Service                      | 121.1             | 149.0                 | 149.0               | \$7,629,314                         | \$8,696,371          | \$8,816,283         |
| Clothing:                                 |                   |                       |                     |                                     |                      |                     |
| Clothing Center Mgr                       | 1.0               | 1.0                   | 1.0                 | 4,192-5,249                         | 62,988               | 62,988              |
| Seamer                                    | 1.8               | 3.0                   | 3.0                 | 3,609-4,516                         | 140,808              | 145,128             |
| Asst Seamer                               | 1.0               | 2.0                   | 2.0                 | 3,125-3,914                         | 83,592               | 87,324              |
| Overtime                                  | -                 | -                     | -                   | (17,993)                            | 18,416               | 18,416              |
| Totals, Clothing                          | 3.8               | 6.0                   | 6.0                 | \$225,280                           | \$305,804            | \$313,856           |
| Housekeeping:                             |                   |                       |                     |                                     |                      |                     |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Custodian Supvr III                       | 1.0               | 1.0                   | 1.0                 | 3,851-5,303                         | 63,636               | 63,636              |
| Custodian Supvr II                        | 5.4               | 10.0                  | 10.0                | 3,557-4,903                         | 518,400              | 526,944             |
| Custodian I                               | 60.1              | 86.0                  | 86.0                | 3,135-4,316                         | 4,092,807            | 4,183,269           |
| Overtime                                  | -                 | -                     | -                   | (841,498)                           | 861,329              | 861,329             |
| Totals, Housekeeping                      | 66.5              | 97.0                  | 97.0                | \$4,042,238                         | \$5,536,172          | \$5,635,178         |
| Laundry:                                  |                   |                       |                     |                                     |                      |                     |
| Laundry Worker                            | 2.0               | 4.0                   | 4.0                 | 3,086-3,864                         | 166,800              | 170,536             |
| Overtime                                  | -                 | -                     | -                   | (1,148)                             | 1,175                | 1,175               |
| Totals, Laundry                           | 2.0               | 4.0                   | 4.0                 | \$94,595                            | \$167,975            | \$171,711           |
| Motor Vehicle Operations:                 |                   |                       |                     |                                     |                      |                     |
| Auto Pool Mgr II                          | 0.8               | 1.0                   | 1.0                 | 5,901-7,333                         | 77,450               | 81,325              |
| Heavy Equipt Mechanic                     | 1.3               | 2.0                   | 2.0                 | 5,445-6,888                         | 144,418              | 147,682             |
| Auto Equipt Opr II                        | 0.2               | 1.0                   | 1.0                 | 4,365-5,509                         | 52,380               | 54,996              |
| Auto Equipt Opr I-DMH/DS                  | 9.5               | 15.0                  | 15.0                | 3,991-5,025                         | 809,368              | 828,620             |
| Temporary Help                            | -                 | -                     | -                   | (16,243)                            | 13,710               | 13,710              |
| Overtime                                  | -                 | -                     | -                   | (63,444)                            | 64,939               | 64,939              |
| Totals, Motor Vehicle Operations          | 11.8              | 19.0                  | 19.0                | \$806,984                           | \$1,162,265          | \$1,191,272         |
| Totals, Support Services                  | 217.0             | 292.0                 | 292.0               | \$13,673,184                        | \$17,021,239         | \$17,313,829        |
| <b>Plant Operations</b>                   |                   |                       |                     |                                     |                      |                     |
| Administration:                           |                   |                       |                     |                                     |                      |                     |
| Chief-Plant Ops III                       | 1.0               | 1.0                   | 1.0                 | 7,684-9,552                         | 117,966              | 120,355             |
| Chief-Plant Ops I                         | 1.4               | 2.0                   | 2.0                 | 6,968-8,664                         | 175,214              | 183,968             |
| Chief Engr II                             | 0.1               | 1.0                   | 1.0                 | 6,522-8,332                         | 78,264               | 82,176              |
| Chief Engr                                | 1.8               | 2.0                   | 2.0                 | 6,519-8,727                         | 194,206              | 200,858             |
| Materials & Stores Supvr                  | 1.0               | 1.0                   | 1.0                 | 4,228-5,237                         | 61,901               | 64,704              |
| Staff Svcs Analyst-Gen                    | 1.9               | 2.0                   | 2.0                 | 3,640-5,916                         | 87,360               | 91,728              |
| Ofc Techn-Typing                          | 1.9               | 2.0                   | 2.0                 | 3,609-4,518                         | 99,504               | 101,763             |
| Temporary Help                            | 0.2               | -                     | -                   | (14,631)                            | 12,352               | 12,352              |
| Overtime                                  | -                 | -                     | -                   | (70,475)                            | 72,137               | 72,137              |
| Totals, Administration                    | 9.3               | 11.0                  | 11.0                | \$792,843                           | \$898,904            | \$930,041           |
| Maintenance of Structures:                |                   |                       |                     |                                     |                      |                     |
| Supvr-Bldg Trades                         | 1.0               | 1.0                   | 1.0                 | 6,580-8,571                         | 98,356               | 98,356              |
| Utility Shops Supvr                       | 1.2               | 2.0                   | 2.0                 | 5,912-7,346                         | 166,021              | 168,488             |
| Plumber Supvr                             | 1.0               | 1.0                   | 1.0                 | 5,829-7,382                         | 84,697               | 84,697              |
| Plumber I                                 | 3.0               | 5.0                   | 5.0                 | 5,311-6,722                         | 348,039              | 360,074             |
| Locksmith I                               | 2.0               | 2.0                   | 2.0                 | 5,282-6,669                         | 147,347              | 150,771             |
| Maint Mechanic                            | 6.3               | 8.0                   | 8.0                 | 5,264-6,662                         | 592,421              | 601,712             |
| Carpenter Supvr                           | 1.0               | 1.0                   | 1.0                 | 5,247-6,641                         | 79,783               | 79,783              |
| Painter Supvr                             | 1.0               | 1.0                   | 1.0                 | 5,247-6,641                         | 76,003               | 76,003              |
| Carpenter I                               | 4.5               | 5.0                   | 5.0                 | 4,786-6,045                         | 331,208              | 340,913             |
| Painter I                                 | 3.9               | 4.0                   | 4.0                 | 4,786-6,045                         | 274,961              | 277,652             |
| Tractor Opr-Laborer                       | 0.1               | 1.0                   | 1.0                 | 4,424-5,583                         | 53,088               | 55,740              |
| Bldg Maint Worker                         | 2.4               | 4.0                   | 4.0                 | 4,167-5,256                         | 206,185              | 215,136             |
| Temporary Help                            | 2.3               | -                     | -                   | (833,554)                           | 703,678              | 703,678             |
| Overtime                                  | -                 | -                     | -                   | (27,269)                            | 27,910               | 27,910              |
| Totals, Maintenance of Structures         | 29.7              | 35.0                  | 35.0                | \$2,865,113                         | \$3,189,697          | \$3,240,913         |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                      |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26  |
| Maintenance of Grounds:                   |                   |                       |                     |                                     |                      |                      |
| Groundskeeper                             | 3.7               | 4.0                   | 4.0                 | 3,548-4,628                         | 202,496              | 207,288              |
| Overtime                                  | -                 | -                     | -                   | (11,555)                            | 11,827               | 11,827               |
| Totals, Maintenance of Grounds            | 3.7               | 4.0                   | 4.0                 | \$201,434                           | \$214,323            | \$219,115            |
| Utilities, Water and Sewage:              |                   |                       |                     |                                     |                      |                      |
| Electrician Supvr                         | 1.0               | 1.0                   | 1.0                 | 6,509-7,362                         | 92,761               | 92,761               |
| Stationary Engr                           | 9.3               | 14.0                  | 14.0                | 5,911-7,913                         | 1,192,423            | 1,232,525            |
| Electrician II                            | 0.4               | 1.0                   | 1.0                 | 5,786-7,322                         | 73,814               | 77,503               |
| Electrician I                             | 4.1               | 6.0                   | 6.0                 | 5,520-6,983                         | 426,801              | 443,819              |
| Temporary Help                            | 0.5               | -                     | -                   | (296,755)                           | 250,518              | 250,518              |
| Overtime                                  | -                 | -                     | -                   | (209,477)                           | 214,414              | 214,414              |
| Totals, Utilities, Water and Sewage       | 15.3              | 22.0                  | 22.0                | \$1,768,545                         | \$2,250,731          | \$2,311,540          |
| Fire Protection:                          |                   |                       |                     |                                     |                      |                      |
| Fire Chief                                | 1.0               | 1.0                   | 1.0                 | 6,050-8,172                         | 77,190               | 81,054               |
| Fire Fighter                              | 6.5               | 7.0                   | 7.0                 | 4,653-6,203                         | 506,362              | 512,453              |
| Temporary Help                            | -                 | -                     | -                   | (22,050)                            | 18,614               | 18,614               |
| Overtime                                  | -                 | -                     | -                   | (390,837)                           | 400,054              | 400,054              |
| Totals, Fire Protection                   | 7.5               | 8.0                   | 8.0                 | \$971,677                           | \$1,002,220          | \$1,012,175          |
| Totals, Plant Operations                  | 65.5              | 80.0                  | 80.0                | \$6,599,612                         | \$7,555,875          | \$7,713,784          |
| <b>TOTALS, AUTHORIZED POSITIONS, Napa</b> | <b>1,827.5</b>    | <b>2,710.6</b>        | <b>2,721.6</b>      | <b>\$233,308,668</b>                | <b>\$295,980,839</b> | <b>\$302,247,007</b> |
| <i>Regular/Ongoing Positions</i>          | <i>1,785.7</i>    | <i>2,663.1</i>        | <i>2,674.1</i>      | <i>190,387,790</i>                  | <i>253,370,839</i>   | <i>259,637,007</i>   |
| <i>Temporary Help</i>                     | <i>41.8</i>       | <i>47.5</i>           | <i>47.5</i>         | <i>7,372,967</i>                    | <i>6,224,000</i>     | <i>6,224,000</i>     |
| <i>Overtime</i>                           | <i>-</i>          | <i>-</i>              | <i>-</i>            | <i>35,547,911</i>                   | <i>36,386,000</i>    | <i>36,386,000</i>    |
| <b>Patton State Hospital</b>              |                   |                       |                     |                                     |                      |                      |
| <b>Administration</b>                     |                   |                       |                     |                                     |                      |                      |
| Executive:                                |                   |                       |                     |                                     |                      |                      |
| Med Director                              | 1.0               | 1.0                   | 1.0                 | \$28,418-35,256                     | \$371,628            | \$371,628            |
| Chief Psychiatrist-Safety                 | 0.9               | 1.0                   | 1.0                 | 25,676-31,823                       | 438,540              | 439,157              |
| Chief Of Primary Care                     | 1.0               | 1.0                   | 1.0                 | 25,159-31,300                       | 326,208              | 326,208              |
| Sr Psychiatrist-Supvr                     | -                 | 1.0                   | 1.0                 | 24,484-29,797                       | 293,808              | 308,488              |
| C.E.A. C                                  | 0.6               | 1.0                   | 1.0                 | 12,699-14,418                       | 173,016              | 173,016              |
| C.E.A. A                                  | 2.0               | 3.0                   | 3.0                 | 9,755-11,807                        | 387,804              | 387,804              |
| Staff Svcs Mgr III                        | 1.4               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916              |
| Coord-Nursing                             | 1.0               | 1.0                   | 1.0                 | 8,517-10,392                        | 172,860              | 172,860              |
| Staff Svcs Mgr II-Supvry                  | 1.0               | 2.0                   | 2.0                 | 7,420-9,219                         | 199,668              | 204,120              |
| Hosp Adm Resident II                      | -                 | 1.0                   | 1.0                 | 6,890-8,560                         | 82,680               | 86,820               |
| Staff Svcs Mgr I                          | 2.0               | 2.0                   | 2.0                 | 6,760-8,398                         | 193,609              | 199,561              |
| Assoc Govtl Prog Analyst                  | 4.2               | 6.0                   | 6.0                 | 5,684-7,114                         | 480,621              | 490,960              |
| Psych Techn-Safety                        | 1.0               | 2.0                   | 2.0                 | 5,673-6,970                         | 154,225              | 157,593              |
| Exec Secty II                             | -                 | 1.0                   | 1.0                 | 4,461-5,583                         | 53,532               | 56,208               |
| Exec Secty I                              | 1.0               | 2.0                   | 2.0                 | 4,095-5,129                         | 110,688              | 113,148              |
| Secty                                     | 1.0               | 1.0                   | 1.0                 | 3,644-4,562                         | 54,744               | 54,744               |
| Staff Svcs Analyst-Gen                    | 4.6               | 6.0                   | 6.0                 | 3,640-5,916                         | 354,126              | 368,327              |
| Ofc Techn-Typing                          | 4.0               | 4.0                   | 4.0                 | 3,609-4,518                         | 216,864              | 216,864              |
| Ofc Techn-Gen                             | -                 | 1.0                   | 1.0                 | 3,543-4,440                         | 42,516               | 44,640               |
| Temporary Help                            | 2.1               | -                     | -                   | (72,743)                            | 72,645               | 72,645               |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Overtime                                  | -                 | -                     | -                   | (534)                               | 515                  | 515                 |
| Totals, Executive                         | 28.8              | 38.0                  | 38.0                | \$3,274,099                         | \$4,303,213          | \$4,368,222         |
| Health and Safety:                        |                   |                       |                     |                                     |                      |                     |
| Assoc Govtl Prog Analyst                  | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 84954                | 85368               |
| Overtime                                  | -                 | -                     | -                   | (16,264)                            | 15,667               | 15,667              |
| Totals, Health and Safety                 | 1.0               | 1.0                   | 1.0                 | \$100,173                           | \$100,621            | \$101,035           |
| Fiscal:                                   |                   |                       |                     |                                     |                      |                     |
| Acctg Administrator II                    | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Acctg Administrator I-Supvr               | 1.0               | 2.0                   | 2.0                 | 6,760-8,398                         | 162,240              | 170,352             |
| Staff Svcs Mgr I                          | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 97,644               | 100,287             |
| Sr Acctg Ofcr-Supvr                       | 0.9               | -                     | -                   | 6,149-7,641                         | -                    | -                   |
| Assoc Acctg Analyst                       | -                 | 0.1                   | 0.1                 | 5,967-7,474                         | 7,160                | 7,518               |
| Assoc Govtl Prog Analyst                  | 1.7               | 2.0                   | 2.0                 | 5,684-7,114                         | 154,428              | 157,878             |
| Sr Acctg Ofcr-Spec                        | 2.1               | 3.0                   | 3.0                 | 5,684-7,114                         | 230,530              | 239,437             |
| Acctg Ofcr-Spec                           | 1.7               | 3.0                   | 3.0                 | 4,964-6,213                         | 194,684              | 200,688             |
| Exec Secty I                              | 0.7               | -                     | -                   | 4,095-5,129                         | -                    | -                   |
| Accountant I-Spec                         | 0.8               | 3.0                   | 3.0                 | 3,708-4,641                         | 144,684              | 149,124             |
| Staff Svcs Analyst-Gen                    | 1.9               | 3.0                   | 3.0                 | 3,640-5,916                         | 186,652              | 192,930             |
| Temporary Help                            | 0.6               | -                     | -                   | (89,688)                            | 89,565               | 89,565              |
| Overtime                                  | -                 | -                     | -                   | (12,040)                            | 11,598               | 11,598              |
| Totals, Fiscal                            | 13.4              | 18.1                  | 18.1                | \$1,108,500                         | \$1,389,813          | \$1,430,005         |
| Human Resources:                          |                   |                       |                     |                                     |                      |                     |
| 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                         | 110,628              | 110,628             |
| Staff Svcs Mgr I                          | 3.7               | 4.0                   | 4.0                 | 6,760-8,398                         | 397,980              | 402,452             |
| Assoc Govtl Prog Analyst                  | 12.5              | 12.0                  | 13.0                | 5,684-7,114                         | 936,091              | 1,037,412           |
| Pers Supvr I                              | 2.7               | 3.0                   | 3.0                 | 5,368-6,719                         | 232,871              | 234,265             |
| Sr Pers Spec                              | 0.8               | 1.0                   | 1.0                 | 5,338-6,689                         | 64,056               | 67,260              |
| Pers Spec                                 | 9.1               | 12.0                  | 12.0                | 3,799-6,116                         | 673,915              | 703,709             |
| Staff Svcs Analyst-Gen                    | 1.2               | 5.0                   | 4.0                 | 3,640-5,916                         | 226,500              | 191,742             |
| Ofc Techn-Typing                          | 1.4               | 3.0                   | 3.0                 | 3,609-4,518                         | 133,390              | 140,047             |
| Temporary Help                            | 5.1               | -                     | -                   | (331,591)                           | 331,142              | 331,142             |
| Overtime                                  | -                 | -                     | -                   | (151,511)                           | 145,961              | 145,961             |
| Totals, Human Resources                   | 38.5              | 42.0                  | 42.0                | \$2,996,511                         | \$3,375,450          | \$3,487,534         |
| Communications/Mail Room:                 |                   |                       |                     |                                     |                      |                     |
| Ofc Techn-Typing                          | -                 | 2.0                   | 2.0                 | 3,609-4,518                         | 86,616               | 90,936              |
| Mailing Mach Opr I                        | 0.6               | -                     | -                   | 3,379-4,577                         | -                    | -                   |
| Temporary Help                            | 2.8               | -                     | -                   | (98,071)                            | 97,941               | 97,941              |
| Overtime                                  | -                 | -                     | -                   | (5,088)                             | 4,901                | 4,901               |
| Totals, Communications/Mail Room          | 3.4               | 2.0                   | 2.0                 | \$135,717                           | \$189,458            | \$193,778           |
| Training:                                 |                   |                       |                     |                                     |                      |                     |
| Nurse Instructor                          | 5.7               | 6.0                   | 6.0                 | 8,932-11,183                        | 805,176              | 805,176             |
| Staff Svcs Mgr II-Supvry                  | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Assoc Govtl Prog Analyst                  | 3.3               | 4.0                   | 4.0                 | 5,684-7,114                         | 327,766              | 336,210             |
| Ofc Techn-Typing                          | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 54,216               | 54,216              |
| Temporary Help                            | 1.1               | -                     | -                   | (104,665)                           | 104,523              | 104,523             |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Overtime                                  | -                 | -                     | -                   | (3,683)                             | 3,548                | 3,548               |
| Totals, Training                          | 12.1              | 12.0                  | 12.0                | \$1,313,530                         | \$1,405,857          | \$1,414,301         |
| Procurement:                              |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr I                          | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 90,928               | 95,476              |
| Assoc Govtl Prog Analyst                  | 3.4               | 3.0                   | 3.0                 | 5,684-7,114                         | 246,530              | 253,206             |
| Staff Svcs Analyst-Gen                    | 2.2               | 3.0                   | 3.0                 | 3,640-5,916                         | 181,000              | 187,107             |
| Temporary Help                            | 1.3               | -                     | -                   | (34,863)                            | 34,817               | 34,817              |
| Overtime                                  | -                 | -                     | -                   | (662)                               | 638                  | 638                 |
| Totals, Procurement                       | 7.9               | 7.0                   | 7.0                 | \$527,271                           | \$553,913            | \$571,244           |
| Totals, Administration                    | 105.1             | 120.1                 | 120.1               | \$9,455,801                         | \$11,318,325         | \$11,566,119        |
| <b>Protective Services</b>                |                   |                       |                     |                                     |                      |                     |
| Protective Services:                      |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                  | -                 | 1.0                   | 1.0                 | 9,755-11,807                        | 117,060              | 117,060             |
| Supvng Special Investigator II            | -                 | 1.0                   | 1.0                 | 9,008-12,321                        | 108,096              | 113,496             |
| Hosp Police Lieut                         | 3.7               | 4.8                   | 4.8                 | 6,661-8,825                         | 483,193              | 490,153             |
| Hosp Police Sgt                           | 7.2               | 11.7                  | 11.7                | 6,154-8,124                         | 1,040,989            | 1,078,009           |
| Hosp Police Ofcr                          | 58.8              | 80.0                  | 80.0                | 5,915-7,420                         | 6,857,760            | 6,987,567           |
| Communications Supvr                      | 0.2               | 1.0                   | 1.0                 | 5,593-7,701                         | 91,258               | 94,260              |
| Communications Opr                        | 9.9               | 12.0                  | 12.0                | 4,508-7,023                         | 861,941              | 883,762             |
| Exec Secty I                              | 1.0               | 1.0                   | 1.0                 | 4,095-5,129                         | 60,304               | 61,538              |
| Ofc Techn-Typing                          | 0.1               | -                     | -                   | 3,609-4,518                         | -                    | -                   |
| Temporary Help                            | 0.1               | -                     | -                   | (236,073)                           | 235,762              | 235,762             |
| Overtime                                  | -                 | -                     | -                   | (1,337,744)                         | 1,288,712            | 1,288,712           |
| Totals, Protective Services               | 81.0              | 112.5                 | 112.5               | \$8,634,091                         | \$11,145,075         | \$11,350,319        |
| Investigations:                           |                   |                       |                     |                                     |                      |                     |
| Supvng Special Investigator I             | 1.0               | 1.0                   | 1.0                 | 7,992-10,924                        | 137,642              | 137,642             |
| Investigator                              | 13.3              | 15.0                  | 15.0                | 7,023-10,197                        | 1,618,890            | 1,666,518           |
| Staff Svcs Analyst-Gen                    | -                 | 1.0                   | 1.0                 | 3,640-5,916                         | 43,680               | 45,864              |
| Ofc Techn-Typing                          | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 48,731               | 51,169              |
| Temporary Help                            | 0.3               | -                     | -                   | (135,259)                           | 135,084              | 135,084             |
| Overtime                                  | -                 | -                     | -                   | (151,024)                           | 145,486              | 145,486             |
| Totals, Investigations                    | 15.6              | 18.0                  | 18.0                | \$1,894,685                         | \$2,129,513          | \$2,181,763         |
| Totals, Protective Services               | 96.6              | 130.5                 | 130.5               | \$10,528,776                        | \$13,274,588         | \$13,532,082        |
| <b>Clinical Services</b>                  |                   |                       |                     |                                     |                      |                     |
| Clinical Services-Administration/Other:   |                   |                       |                     |                                     |                      |                     |
| Chief Physician & Surgeon                 | 2.0               | 3.0                   | 3.0                 | 21,037-27,280                       | 985,730              | 998,314             |
| Chief Psychologist                        | 1.0               | 1.0                   | 1.0                 | 14,089-18,036                       | 216,432              | 216,432             |
| Supvng Registered Nurse-Safety            | 1.8               | 2.8                   | 2.8                 | 10,438-13,071                       | 385,005              | 395,278             |
| Nursing Coord-Safety                      | 9.0               | 9.0                   | 9.0                 | 9,941-12,449                        | 1,223,970            | 1,261,180           |
| Prog Director-Mental Disabilities         | 8.3               | 10.0                  | 10.0                | 9,093-10,581                        | 1,270,854            | 1,276,349           |
| Prog Asst-Mental Disabilities             | 10.4              | 12.0                  | 12.0                | 8,658-10,079                        | 1,435,483            | 1,448,103           |
| Rehab Therapist-Occ-Safety                | 1.0               | 1.0                   | 1.0                 | 7,654-9,015                         | 108,180              | 108,180             |
| Staff Svcs Mgr I                          | -                 | 1.0                   | 1.0                 | 6,760-8,398                         | 81,120               | 85,176              |
| Staff Mental Hlth Spec                    | 1.0               | 1.0                   | 1.0                 | 6,243-7,815                         | 91,935               | 93,780              |
| Phys Therapist II                         | 3.0               | 3.0                   | 3.0                 | 5,905-8,787                         | 247,164              | 254,244             |
| Assoc Govtl Prog Analyst                  | 1.3               | 1.1                   | 1.1                 | 5,684-7,114                         | 91,673               | 92,530              |

| ORGANIZATIONAL UNIT<br><br>Classification              | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                        | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Psych Techn-Safety                                     | 0.9               | 1.0                   | 1.0                 | 5,673-6,970                         | 68,076               | 71,444              |
| Emergency Svcs Coord                                   | 1.0               | 1.0                   | 1.0                 | 5,102-7,840                         | 94,080               | 94,080              |
| Licensed Voc Nurse-Safety                              | 1.5               | 2.0                   | 2.0                 | 4,790-5,996                         | 142,959              | 143,904             |
| Exec Secty I                                           | 0.2               | 1.0                   | 1.0                 | 4,095-5,129                         | 57,639               | 60,216              |
| Support Svcs Asst-Interpreter                          | 1.0               | 1.0                   | 1.0                 | 3,830-5,473                         | 58,372               | 58,372              |
| Pers Spec                                              | -                 | 0.2                   | 0.2                 | 3,799-6,116                         | 9,118                | 9,574               |
| Staff Svcs Analyst-Gen                                 | 3.8               | 7.0                   | 7.0                 | 3,640-5,916                         | 393,849              | 408,407             |
| Ofc Techn-Typing                                       | 9.4               | 15.0                  | 15.0                | 3,609-4,518                         | 717,626              | 744,447             |
| Ofc Techn-Gen                                          | -                 | 0.7                   | 0.7                 | 3,543-4,440                         | 29,761               | 31,249              |
| Word Proc Techn                                        | -                 | 1.0                   | 1.0                 | 3,346-4,412                         | 40,152               | 42,156              |
| Phys Therapy Asst                                      | -                 | 1.0                   | 1.0                 | 3,285-4,113                         | 39,420               | 41,388              |
| Stock Clk                                              | 0.9               | 1.0                   | 1.0                 | 3,251-4,072                         | 39,990               | 41,994              |
| Support Svcs Asst-Gen                                  | 1.0               | 1.0                   | 1.0                 | 3,135-4,186                         | 47,100               | 47,100              |
| Ofc Asst-Typing                                        | 1.4               | 3.0                   | 3.0                 | 3,085-4,190                         | 120,605              | 126,636             |
| Ofc Asst-Gen                                           | 1.6               | 2.0                   | 2.0                 | 2,985-4,107                         | 85,998               | 87,834              |
| Temporary Help                                         | 2.2               | -                     | -                   | (672,491)                           | 671,589              | 671,589             |
| Overtime                                               | -                 | -                     | -                   | (21,978)                            | 21,171               | 21,171              |
| Totals, Clinical Services-Administration/Other         | 63.7              | 82.8                  | 82.8                | \$7,415,720                         | \$8,775,051          | \$8,931,127         |
| Clinical Services-Treatment Team:                      |                   |                       |                     |                                     |                      |                     |
| Sr Psychiatrist-Supvr                                  | 6.4               | 10.0                  | 10.0                | 24,484-29,797                       | 3,759,817            | 3,803,857           |
| Staff Psychiatrist-Safety                              | 31.5              | 66.2                  | 67.1                | 22,778-28,089                       | 21,714,197           | 22,527,040          |
| Physician & Surgeon-Safety                             | 24.2              | 30.0                  | 30.0                | 19,651-25,981                       | 9,582,600            | 9,694,002           |
| Sr Psychologist-Supvr                                  | 7.2               | 9.3                   | 9.3                 | 11,748-13,834                       | 1,470,129            | 1,485,872           |
| Nurse Practitioner-Safety                              | 4.8               | 5.0                   | 5.0                 | 11,710-13,236                       | 760,572              | 764,126             |
| Supvng Rehab Therapist                                 | 4.0               | 5.0                   | 5.0                 | 9,180-10,599                        | 600,687              | 616,325             |
| Psychologist-Clinical-Safety                           | 50.3              | 61.1                  | 64.0                | 8,673-12,571                        | 7,853,429            | 8,381,028           |
| Supvng Psych Soc Worker I                              | 4.0               | 5.0                   | 5.0                 | 8,412-10,464                        | 603,216              | 608,236             |
| Rehab Therapist-Occ-Safety                             | -                 | 1.0                   | 1.0                 | 7,654-9,015                         | 91,848               | 96,480              |
| Rehab Therapist-Art-Safety                             | 4.1               | 6.0                   | 6.0                 | 7,587-8,935                         | 578,616              | 597,016             |
| Rehab Therapist-Dance-Safety                           | 1.9               | 3.0                   | 3.0                 | 7,587-8,935                         | 289,308              | 298,508             |
| Rehab Therapist-Music-Safety                           | 14.7              | 17.1                  | 17.1                | 7,587-8,935                         | 1,714,792            | 1,741,811           |
| Rehab Therapist-Recr-Safety                            | 38.3              | 44.2                  | 44.2                | 7,587-8,935                         | 4,458,104            | 4,523,138           |
| Clinical Soc Worker-HF/CF-Safety                       | 62.0              | 73.0                  | 73.0                | 6,765-9,535                         | 7,346,969            | 7,496,259           |
| Temporary Help                                         | 7.4               | -                     | -                   | (1,235,462)                         | 1,233,799            | 1,233,799           |
| Overtime                                               | -                 | -                     | -                   | (251,478)                           | 242,262              | 242,262             |
| Totals, Clinical Services-Treatment Team               | 260.8             | 335.9                 | 339.7               | \$47,593,873                        | \$62,300,345         | \$64,109,759        |
| Clinical Services-Treatment Team Specialized Services: |                   |                       |                     |                                     |                      |                     |
| Sr Psychiatrist-Spec                                   | 1.4               | 1.5                   | 1.5                 | 24,762-29,492                       | 536,806              | 553,890             |
| Sr Psychologist-Spec                                   | 3.0               | 4.0                   | 4.0                 | 10,257-13,201                       | 580,656              | 589,866             |
| Totals, Clinical Svcs-Treatment Team Specialized Svcs  | 4.4               | 5.5                   | 5.5                 | \$1,004,981                         | \$1,117,462          | \$1,143,756         |
| Clinical Services-Nursing:                             |                   |                       |                     |                                     |                      |                     |
| Supvng Registered Nurse-Safety                         | 18.6              | 21.0                  | 21.0                | 10,438-13,071                       | 3,187,362            | 3,223,958           |
| Nursing Coord-Safety                                   | 1.0               | 1.0                   | 1.0                 | 9,941-12,449                        | 149,388              | 149,388             |
| Hlth Svcs Spec-Safety                                  | 28.4              | 30.7                  | 30.7                | 9,883-11,780                        | 4,278,262            | 4,298,675           |
| Registered Nurse-Safety                                | 325.6             | 359.8                 | 359.8               | 8,964-10,684                        | 44,918,920           | 45,545,924          |
| Unit Supvr-Safety                                      | 29.9              | 30.2                  | 30.2                | 8,624-9,599                         | 3,493,626            | 3,534,613           |

| ORGANIZATIONAL UNIT<br><br>Classification    | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                              | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Unit Supvr-Safety                            | 0.4               | 1.0                   | 1.0                 | 8,624-9,599                         | 103,488              | 108,676             |
| Staff Svcs Mgr I                             | 0.1               | 1.0                   | 1.0                 | 6,760-8,398                         | 87,750               | 92,142              |
| Psych Techn-Safety                           | 629.7             | 747.2                 | 747.2               | 5,673-6,970                         | 58,489,345           | 58,900,920          |
| Licensed Voc Nurse-Safety                    | 19.0              | 21.0                  | 21.0                | 4,790-5,996                         | 1,506,176            | 1,509,154           |
| Sr Psych Techn-Safety                        | 83.5              | 91.1                  | 91.1                | 4,439-6,616                         | 8,357,674            | 8,425,629           |
| Psych Techn Asst-Safety                      | 12.5              | 21.0                  | 21.0                | 3,108-4,070                         | 922,944              | 939,684             |
| Temporary Help                               | 59.4              | 81.2                  | 81.2                | (10,208,361)                        | 10,194,075           | 10,194,075          |
| Overtime                                     | -                 | -                     | -                   | (39,317,048)                        | 37,876,082           | 37,876,082          |
| Totals, Clinical Services-Nursing            | 1,208.1           | 1,406.2               | 1,406.2             | \$162,521,777                       | \$173,565,092        | \$174,798,920       |
| Health Information Management:               |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr I                             | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 99,866               | 100,776             |
| Assoc Govtl Prog Analyst                     | 1.3               | 2.0                   | 2.0                 | 5,684-7,114                         | 160,845              | 164,622             |
| Painter I                                    | 1.0               | 1.0                   | 1.0                 | 4,786-6,045                         | 66,108               | 66,108              |
| Hlth Recd Techn II-Spec                      | 0.4               | 2.0                   | 2.0                 | 4,780-5,380                         | 114,720              | 120,448             |
| Hlth Recd Techn II-Supvr                     | 2.0               | 2.0                   | 2.0                 | 4,701-5,291                         | 133,056              | 133,056             |
| Hlth Recd Techn III                          | 1.1               | 2.0                   | 2.0                 | 4,691-5,879                         | 126,840              | 129,660             |
| Hlth Recd Techn I                            | 6.2               | 8.0                   | 8.0                 | 4,309-4,850                         | 454,900              | 460,540             |
| Auto Equipt Opr I-DMH/DS                     | 0.7               | -                     | -                   | 3,991-5,025                         | -                    | -                   |
| Staff Svcs Analyst-Gen                       | 3.1               | 4.0                   | 4.0                 | 3,640-5,916                         | 237,297              | 247,740             |
| Ofc Techn-Typing                             | 1.3               | 2.0                   | 2.0                 | 3,609-4,518                         | 89,632               | 92,032              |
| Med Transcriber                              | 2.0               | 2.0                   | 2.0                 | 3,478-4,357                         | 104,568              | 104,568             |
| Ofc Asst-Typing                              | 1.0               | 1.0                   | 1.0                 | 3,085-4,190                         | 50,280               | 50,280              |
| Temporary Help                               | 1.6               | -                     | -                   | (65,549)                            | 65,459               | 65,459              |
| Overtime                                     | -                 | -                     | -                   | (8,328)                             | 8,022                | 8,022               |
| Totals, Health Information Management        | 22.7              | 27.0                  | 27.0                | \$1,398,088                         | \$1,711,593          | \$1,743,311         |
| Clinical Operations Advisory Council:        |                   |                       |                     |                                     |                      |                     |
| Sr Psychiatrist-Spec                         | 2.0               | -                     | -                   | 24,762-29,492                       | -                    | -                   |
| Sr Psychologist-Supvr                        | -                 | 1.0                   | 1.0                 | 11,748-13,834                       | 140,976              | 148,012             |
| Research Scientist Supvr II-Soc/Behavioral   | 1.0               | -                     | -                   | 10,615-13,225                       | -                    | -                   |
| Psychologist-Clinical-Safety                 | -                 | 1.0                   | 1.0                 | 8,673-12,571                        | 104,076              | 109,316             |
| Totals, Clinical Operations Advisory Council | 3.0               | 2.0                   | 2.0                 | \$965,077                           | \$245,052            | \$257,328           |
| Standards Compliance:                        |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr II-Supvry                     | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 89,040               | 93,492              |
| Research Data Spec II                        | -                 | 1.0                   | 1.0                 | 7,201-9,013                         | 86,412               | 90,733              |
| Staff Svcs Mgr I                             | 1.8               | 2.0                   | 2.0                 | 6,760-8,398                         | 193,782              | 198,432             |
| Assoc Govtl Prog Analyst                     | 6.4               | 8.0                   | 8.0                 | 5,684-7,114                         | 611,161              | 632,242             |
| Staff Svcs Analyst-Gen                       | 2.8               | 5.0                   | 5.0                 | 3,640-5,916                         | 256,764              | 263,316             |
| Ofc Techn-Typing                             | 3.4               | 4.0                   | 4.0                 | 3,609-4,518                         | 206,496              | 208,683             |
| Temporary Help                               | -                 | -                     | -                   | (16,076)                            | 16,055               | 16,055              |
| Overtime                                     | -                 | -                     | -                   | (1,262)                             | 1,215                | 1,215               |
| Totals, Standards Compliance                 | 15.4              | 21.0                  | 21.0                | \$1,172,773                         | \$1,460,925          | \$1,504,168         |
| Totals, Clinical Services                    | 1,578.1           | 1,880.4               | 1,884.2             | \$222,072,289                       | \$249,175,520        | \$252,488,369       |
| <b>Forensic Services</b>                     |                   |                       |                     |                                     |                      |                     |
| Forensic Evaluations and Court Reports:      |                   |                       |                     |                                     |                      |                     |
| Sr Psychiatrist-Spec                         | 1.3               | 2.0                   | 2.0                 | 24,762-29,492                       | 704,134              | 719,002             |
| Sr Psychiatrist-Supvr                        | 1.0               | 1.0                   | 1.0                 | 24,484-29,797                       | 411,199              | 411,199             |

| ORGANIZATIONAL UNIT<br><br>Classification        | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                  | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Sr Psychologist-Supvr                            | 2.0               | 2.0                   | 2.0                 | 11,748-13,834                       | 332,016              | 332,016             |
| Sr Psychologist-Spec                             | 18.9              | 19.3                  | 19.3                | 10,257-13,201                       | 2,969,999            | 3,003,514           |
| Clinical Soc Worker-HF/CF-Safety                 | -                 | 2.0                   | 2.0                 | 6,765-9,535                         | 162,360.0            | 170,440             |
| Totals, Forensic Evaluations and Court Reports   | 23.2              | 26.3                  | 26.3                | \$4,204,434                         | \$4,579,708          | \$4,636,171         |
| Forensic Case Management & Data Tracking:        |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr I                                 | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 91,301               | 95,867              |
| Assoc Govtl Prog Analyst                         | 5.3               | 5.0                   | 5.0                 | 5,684-7,114                         | 402,841              | 412,657             |
| Corr Case Recds Analyst                          | 1.0               | 1.0                   | 1.0                 | 3,936-6,400                         | 74,550               | 76,800              |
| Staff Svcs Analyst-Gen                           | 5.4               | 5.0                   | 5.0                 | 3,640-5,916                         | 300,458              | 313,026             |
| Ofc Techn-Typing                                 | 2.0               | 2.0                   | 2.0                 | 3,609-4,518                         | 99,310               | 102,657             |
| Overtime                                         | -                 | -                     | -                   | (1,205)                             | 1,161                | 1,161               |
| Totals, Forensic Case Management & Data Tracking | 14.7              | 14.0                  | 14.0                | \$1,004,307                         | \$969,621            | \$1,002,168         |
| Forensic Neuro Assessment:                       |                   |                       |                     |                                     |                      |                     |
| Sr Psychologist-Supvr                            | 1.0               | 1.5                   | 1.5                 | 11,748-13,834                       | 236,496              | 240,014             |
| Sr Psychologist-Spec                             | 4.0               | 4.1                   | 4.1                 | 10,257-13,201                       | 641,757              | 648,970             |
| Totals, Forensic Neuro Assessment                | 5.0               | 5.6                   | 5.6                 | \$819,332                           | \$878,253            | \$888,984           |
| Forensic Services Other:                         |                   |                       |                     |                                     |                      |                     |
| Registered Nurse-Safety                          | 1.9               | 2.0                   | 2.0                 | 8,964-10,684                        | 246,333              | 252,238             |
| Staff Svcs Mgr II-Supvry                         | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Corr Case Recds Supvr                            | 1.0               | 1.0                   | 1.0                 | 5,949-7,368                         | 88,416               | 88,416              |
| Assoc Govtl Prog Analyst                         | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 83,513               | 85,368              |
| Psych Techn-Safety                               | 0.5               | -                     | -                   | 5,673-6,970                         | -                    | -                   |
| Corr Case Recds Analyst                          | 1.0               | 1.0                   | 1.0                 | 3,936-6,400                         | 72,924               | 75,900              |
| Staff Svcs Analyst-Gen                           | 1.0               | 1.0                   | 1.0                 | 3,640-5,916                         | 64,232               | 67,444              |
| Ofc Techn-Typing                                 | 0.8               | 1.0                   | 1.0                 | 3,609-4,518                         | 44,928               | 47,169              |
| Temporary Help                                   | 1.2               | -                     | -                   | (31,826)                            | 31,783               | 31,783              |
| Overtime                                         | -                 | -                     | -                   | (11,291)                            | 10,878               | 10,878              |
| Totals, Forensic Services Other                  | 9.4               | 8.0                   | 8.0                 | \$778,008                           | \$753,635            | \$769,824           |
| Totals, Forensic Services                        | 52.3              | 53.9                  | 53.9                | \$6,806,081                         | \$7,181,217          | \$7,297,147         |
| Patient Services and Programs                    |                   |                       |                     |                                     |                      |                     |
| Trust:                                           |                   |                       |                     |                                     |                      |                     |
| Acctg Administrator I-Supvr                      | 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                         | 170,751              | 173,136             |
| Staff Svcs Analyst-Gen                           | 1.1               | 3.0                   | 3.0                 | 3,640-5,916                         | 160,901              | 168,427             |
| Ofc Techn-Typing                                 | 1.9               | 2.0                   | 2.0                 | 3,609-4,518                         | 97,524               | 99,684              |
| Ofc Techn-Gen                                    | 0.2               | -                     | -                   | 3,543-4,440                         | -                    | -                   |
| Temporary Help                                   | 1.1               | -                     | -                   | (54,177)                            | 54,106               | 54,106              |
| Overtime                                         | -                 | -                     | -                   | (1,641)                             | 1,580                | 1,580               |
| Totals, Trust                                    | 7.0               | 8.0                   | 8.0                 | \$482,666                           | \$585,638            | \$597,709           |
| Central Program Services:                        |                   |                       |                     |                                     |                      |                     |
| Sr Librarian-Supvr                               | 1.0               | 1.0                   | 1.0                 | 6,027-7,924                         | 92,304               | 95,088              |
| Sr Librarian-Spec                                | 1.0               | 1.0                   | 1.0                 | 5,849-8,070                         | 96,840               | 96,840              |
| Assoc Govtl Prog Analyst                         | 0.7               | -                     | -                   | 5,684-7,114                         | -                    | -                   |
| Catholic Chaplain                                | 1.0               | 1.0                   | 1.0                 | 5,440-7,142                         | 85,704               | 85,704              |
| Jewish Chaplain                                  | -                 | 1.0                   | 1.0                 | 5,440-7,142                         | 65,280               | 68,544              |
| Protestant Chaplain                              | -                 | 1.0                   | 1.0                 | 5,440-7,142                         | 65,280               | 68,544              |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Spiritual Leader                          | 0.9               | 1.0                   | 1.0                 | 5,440-7,142                         | 77,736               | 81,624              |
| Audiologist I                             | -                 | 1.0                   | 1.0                 | 5,221-7,373                         | 62,652               | 65,784              |
| Teacher-Learning Hdcp-Md                  | 0.6               | 1.0                   | 1.0                 | 5,189-9,019                         | 93,924               | 93,924              |
| Sheetfed Offset Press Opr III             | 1.0               | 2.0                   | 2.0                 | 4,915-6,156                         | 121,428              | 127,502             |
| Sr Voc Rehab Counselor-Safety             | -                 | 1.0                   | 1.0                 | 3,838-7,165                         | 46,056               | 48,360              |
| Pers Spec                                 | 0.6               | -                     | -                   | 3,799-6,116                         | -                    | -                   |
| Warehouse Worker                          | 0.3               | -                     | -                   | 3,762-4,697                         | -                    | -                   |
| Beauty Shop Mgr                           | 2.0               | 2.0                   | 2.0                 | 3,692-4,624                         | 104,532              | 106,990             |
| Staff Svcs Analyst-Gen                    | 2.0               | 4.0                   | 4.0                 | 3,640-5,916                         | 208,332              | 215,793             |
| Ofc Techn-Typing                          | 0.3               | 1.0                   | 1.0                 | 3,609-4,518                         | 43,308               | 45,468              |
| Temporary Help                            | 1.1               | -                     | -                   | (225,974)                           | 225,671              | 225,671             |
| Overtime                                  | -                 | -                     | -                   | (406)                               | 392                  | 392                 |
| Totals, Central Program Services          | 12.5              | 18.0                  | 18.0                | \$1,035,632                         | \$1,389,439          | \$1,426,228         |
| Totals, Patient Services and Programs     | 19.5              | 26.0                  | 26.0                | \$1,518,298                         | \$1,975,077          | \$2,023,937         |
| <b>Medical Services</b>                   |                   |                       |                     |                                     |                      |                     |
| Pharmacy:                                 |                   |                       |                     |                                     |                      |                     |
| Pharmacist II                             | 2.0               | 2.0                   | 2.0                 | 12,968-14,027                       | 329,147              | 329,147             |
| Pharmacist I-DMH/DS                       | 16.0              | 16.0                  | 16.0                | 11,552-13,754                       | 2,484,414            | 2,484,414           |
| Pharmacy Svcs Mgr                         | 1.0               | 1.0                   | 1.0                 | 8,808-12,130                        | 181,128              | 181,128             |
| Pharmacy Techn-DMH/DS                     | 11.5              | 13.0                  | 13.0                | 3,829-4,794                         | 712,053              | 723,065             |
| Ofc Techn-Typing                          | -                 | 1.0                   | 1.0                 | 3,609-4,518                         | 43,308               | 45,468              |
| Temporary Help                            | -                 | -                     | -                   | (18,345)                            | 18,320               | 18,320              |
| Overtime                                  | -                 | -                     | -                   | (121,763)                           | 117,302              | 117,302             |
| Totals, Pharmacy                          | 30.5              | 33.0                  | 33.0                | \$3,842,153                         | \$3,885,672          | \$3,898,844         |
| Dentistry:                                |                   |                       |                     |                                     |                      |                     |
| Chief Dentist                             | 0.5               | 1.0                   | 1.0                 | 28,963-34,533                       | 347,556              | 364,932             |
| Dentist-DMH/DS                            | 2.0               | 2.0                   | 2.0                 | 18,150-28,752                       | 645,960              | 645,960             |
| Dental Asst-Safety                        | 4.0               | 4.0                   | 4.0                 | 4,092-6,709                         | 275,793              | 278,745             |
| Temporary Help                            | -                 | -                     | -                   | (22,518)                            | 22,488               | 22,488              |
| Totals, Dentistry                         | 6.5               | 7.0                   | 7.0                 | \$1,157,083                         | \$1,291,797          | \$1,312,125         |
| Radiology:                                |                   |                       |                     |                                     |                      |                     |
| Sr Radio Technologist-Spec-Safety         | -                 | 1.0                   | 1.0                 | 6,088-7,092                         | 73,056               | 76,664              |
| Radio Technologist-Safety                 | 0.6               | 1.0                   | 1.0                 | 5,855-6,821                         | 72,311               | 75,925              |
| Totals, Radiology                         | 0.6               | 2.0                   | 2.0                 | \$40,985                            | \$145,367            | \$152,589           |
| Clinics:                                  |                   |                       |                     |                                     |                      |                     |
| Physician & Surgeon-Safety                | 1.0               | 1.0                   | 1.0                 | 19,651-25,981                       | 349,185              | 349,185             |
| Pub Hlth Nurse I                          | 2.0               | 4.0                   | 4.0                 | 9,445-11,827                        | 451,896              | 460,298             |
| Registered Nurse-Safety                   | 2.8               | 3.0                   | 3.0                 | 8,964-10,684                        | 378,534              | 378,534             |
| Speech Pathologist I                      | 1.0               | 1.0                   | 1.0                 | 5,905-7,941                         | 95,292               | 95,292              |
| Ofc Techn-Typing                          | 1.6               | 2.0                   | 2.0                 | 3,609-4,518                         | 98,604               | 100,818             |
| Temporary Help                            | 4.1               | -                     | -                   | (428,754)                           | 428,180              | 428,180             |
| Overtime                                  | -                 | -                     | -                   | (29,918)                            | 28,821               | 28,821              |
| Totals, Clinics                           | 12.5              | 11.0                  | 11.0                | \$1,650,985                         | \$1,830,512          | \$1,841,128         |
| Podiatry:                                 |                   |                       |                     |                                     |                      |                     |
| Podiatrist-DMH/DS                         | 1.0               | 1.0                   | 1.0                 | 12,970-23,137                       | 277,644              | 277,644             |
| Psych Techn-Safety                        | 1.0               | 1.0                   | 1.0                 | 5,673-6,970                         | 76,140               | 76,140              |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Overtime                                  | -                 | -                     | -                   | (1,371)                             | 1,321                | 1,321               |
| Totals, Podiatry                          | 2.0               | 2.0                   | 2.0                 | \$353,734                           | \$355,105            | \$355,105           |
| Central Supply:                           |                   |                       |                     |                                     |                      |                     |
| Psych Techn-Safety                        | -                 | 1.0                   | 1.0                 | 5,673-6,970                         | 68,076               | 71,444              |
| Totals, Central Supply                    | -                 | 1.0                   | 1.0                 | -                                   | \$68,076             | \$71,444            |
| Totals, Medical Services                  | 52.1              | 56.0                  | 56.0                | \$7,044,940                         | \$7,576,529          | \$7,631,235         |
| <b>Support Services</b>                   |                   |                       |                     |                                     |                      |                     |
| General Services Administration:          |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr II-Suprvy                  | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 103,056              | 108,204             |
| Staff Svcs Mgr I                          | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Hosp Administrator II                     | 2.0               | 2.0                   | 2.0                 | 6,149-7,641                         | 172,238              | 178,544             |
| Staff Svcs Analyst-Gen                    | 0.8               | 1.0                   | 1.0                 | 3,640-5,916                         | 69,464               | 70,830              |
| Ofc Techn-Typing                          | 0.8               | 1.0                   | 1.0                 | 3,609-4,518                         | 54,216               | 54,216              |
| Mgmt Svcs Techn                           | 1.0               | 1.0                   | 1.0                 | 3,353-4,743                         | 56,916               | 56,916              |
| Overtime                                  | -                 | -                     | -                   | (1,052)                             | 1,013                | 1,013               |
| Totals, General Services Administration   | 6.6               | 7.0                   | 7.0                 | \$534,099                           | \$557,679            | \$570,499           |
| Stores and Supplies:                      |                   |                       |                     |                                     |                      |                     |
| Warehouse Mgr I                           | 0.8               | 1.0                   | 1.0                 | 4,921-6,686                         | 59,052               | 62,005              |
| Prop Controller II                        | 0.2               | 1.0                   | 1.0                 | 4,259-5,329                         | 51,108               | 53,664              |
| Ofc Svcs Supvr II-Gen                     | 0.4               | 1.0                   | 1.0                 | 4,124-5,167                         | 56,691               | 59,523              |
| Materials & Stores Spec                   | 1.7               | 2.0                   | 2.0                 | 3,762-5,151                         | 90,288               | 94,800              |
| Warehouse Worker                          | 4.8               | 6.0                   | 6.0                 | 3,762-4,697                         | 303,972              | 306,288             |
| Prop Controller I                         | -                 | 1.0                   | 1.0                 | 3,749-4,695                         | 44,988               | 47,232              |
| Mailing Mach Opr I                        | 0.2               | -                     | -                   | 3,379-4,577                         | -                    | -                   |
| Overtime                                  | -                 | -                     | -                   | (102)                               | 98                   | 98                  |
| Totals, Stores and Supplies               | 8.1               | 12.0                  | 12.0                | \$450,516                           | \$606,197            | \$623,610           |
| Food Service:                             |                   |                       |                     |                                     |                      |                     |
| Asst Director-Dietetics                   | 2.8               | 3.0                   | 3.0                 | 7,133-8,931                         | 308,664              | 313,380             |
| Registered Dietitian-Safety               | 10.7              | 16.0                  | 16.0                | 6,146-8,155                         | 1,337,627            | 1,380,450           |
| Food Mgr                                  | 2.0               | 2.0                   | 2.0                 | 5,906-8,150                         | 177,432              | 177,432             |
| Supvng Cook I                             | 3.8               | 4.0                   | 4.0                 | 4,454-5,478                         | 247,824              | 252,820             |
| Food Svc Supvr II                         | 5.0               | 5.0                   | 5.0                 | 4,237-5,305                         | 318,300              | 318,300             |
| Materials & Stores Supvr                  | 1.0               | 1.0                   | 1.0                 | 4,228-5,237                         | 62,668               | 62,844              |
| Cook Spec II                              | 8.4               | 12.0                  | 12.0                | 3,996-4,907                         | 658,316              | 675,012             |
| Warehouse Worker                          | 2.9               | 3.0                   | 3.0                 | 3,762-4,697                         | 153,297              | 154,620             |
| Dietetic Techn-Safety                     | 2.7               | 3.0                   | 3.0                 | 3,689-4,621                         | 149,945              | 154,666             |
| Staff Svcs Analyst-Gen                    | 2.0               | 2.0                   | 2.0                 | 3,640-5,916                         | 141,984              | 141,984             |
| Ofc Techn-Typing                          | 2.3               | 3.0                   | 3.0                 | 3,609-4,518                         | 154,089              | 156,367             |
| Cook Spec I                               | 3.8               | 4.0                   | 4.0                 | 3,581-4,388                         | 198,867              | 205,392             |
| Food Svc Supvr I                          | 12.7              | 15.0                  | 15.0                | 3,320-4,154                         | 732,530              | 748,226             |
| Food Svc Techn II                         | 1.3               | 3.0                   | 3.0                 | 3,291-4,122                         | 137,360              | 141,764             |
| Food Svc Techn I                          | 84.7              | 101.0                 | 101.0               | 3,138-3,924                         | 4,351,757            | 4,479,645           |
| Custodian I                               | -                 | 1.0                   | 1.0                 | 3,135-4,316                         | 38,562               | 40,494              |
| Temporary Help                            | 1.7               | -                     | -                   | (559,106)                           | 558,357              | 558,357             |
| Overtime                                  | -                 | -                     | -                   | (447,621)                           | 431,206              | 431,206             |
| Totals, Food Service                      | 147.8             | 178.0                 | 178.0               | \$8,969,895                         | \$10,158,785         | \$10,392,959        |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Clothing:                                 |                   |                       |                     |                                     |                      |                     |
| Stock Clk                                 | 1.0               | 1.0                   | 1.0                 | 3,251-4,072                         | 48,864               | 48,864              |
| Temporary Help                            | -                 | -                     | -                   | (34,972)                            | 34,924               | 34,924              |
| Totals, Clothing                          | 1.0               | 1.0                   | 1.0                 | \$85,286                            | \$83,788             | \$83,788            |
| Housekeeping:                             |                   |                       |                     |                                     |                      |                     |
| Custodian Supvr III                       | 2.6               | 3.0                   | 3.0                 | 3,851-5,303                         | 172,120              | 176,576             |
| Custodian Supvr II                        | 10.3              | 11.0                  | 11.0                | 3,557-4,903                         | 631,363              | 645,939             |
| Custodian I                               | 56.4              | 67.0                  | 67.0                | 3,135-4,316                         | 3,260,446            | 3,328,304           |
| Temporary Help                            | -                 | -                     | -                   | (479,603)                           | 478,943              | 478,943             |
| Overtime                                  | -                 | -                     | -                   | (386,887)                           | 372,711              | 372,711             |
| Totals, Housekeeping                      | 69.3              | 81.0                  | 81.0                | \$4,240,791                         | \$4,915,583          | \$5,002,473         |
| Laundry:                                  |                   |                       |                     |                                     |                      |                     |
| Stock Clk                                 | 2.9               | 4.0                   | 4.0                 | 3,251-4,072                         | 186,582              | 188,586             |
| Totals, Laundry                           | 2.9               | 4.0                   | 4.0                 | \$145,464                           | \$186,582            | \$188,586           |
| Motor Vehicle Operations:                 |                   |                       |                     |                                     |                      |                     |
| Auto Pool Mgr II                          | 1.0               | 1.0                   | 1.0                 | 5,901-7,333                         | 78,072               | 81,972              |
| Auto Pool Mgr I                           | 1.0               | 1.0                   | 1.0                 | 4,475-6,078                         | 66,480               | 66,480              |
| Automobile Mechanic                       | 1.0               | 1.0                   | 1.0                 | 4,408-5,563                         | 59,383               | 60,888              |
| Auto Equipt Opr II                        | 1.0               | 1.0                   | 1.0                 | 4,365-5,509                         | 58,752               | 60,300              |
| Auto Equipt Opr I-DMH/DS                  | 8.1               | 10.0                  | 10.0                | 3,991-5,025                         | 534,792              | 542,070             |
| Truck Driver                              | 2.6               | 3.0                   | 3.0                 | 3,991-5,025                         | 152,660              | 158,322             |
| Laborer                                   | 0.5               | -                     | -                   | 3,514-4,183                         | -                    | -                   |
| Food Svc Supvr I                          | 0.8               | 1.0                   | 1.0                 | 3,320-4,154                         | 51,936               | 51,936              |
| Overtime                                  | -                 | -                     | -                   | (88,782)                            | 85,527               | 85,527              |
| Totals, Motor Vehicle Operations          | 16.0              | 18.0                  | 18.0                | \$1,002,405                         | \$1,087,602          | \$1,107,495         |
| Totals, Support Services                  | 251.7             | 301.0                 | 301.0               | \$15,428,456                        | \$17,596,216         | \$17,969,410        |
| <b>Plant Operations</b>                   |                   |                       |                     |                                     |                      |                     |
| Administration:                           |                   |                       |                     |                                     |                      |                     |
| Chief-Plant Ops III                       | 1.0               | 1.0                   | 1.0                 | 7,684-9,552                         | 114,624              | 114,624             |
| Chief-Plant Ops I                         | 0.6               | 1.0                   | 1.0                 | 6,968-8,664                         | 95,469               | 100,246             |
| Staff Svcs Mgr I                          | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Assoc Govtl Prog Analyst                  | 0.5               | -                     | -                   | 5,684-7,114                         | -                    | -                   |
| Staff Svcs Analyst-Gen                    | 1.0               | 2.0                   | 2.0                 | 3,640-5,916                         | 106,200              | 111,516             |
| Ofc Techn-Typing                          | 1.1               | 2.0                   | 2.0                 | 3,609-4,518                         | 97,524               | 99,684              |
| Temporary Help                            | 1.3               | -                     | -                   | (31,425)                            | 31,382               | 31,382              |
| Overtime                                  | -                 | -                     | -                   | (804)                               | 775                  | 775                 |
| Totals, Administration                    | 6.5               | 7.0                   | 7.0                 | \$467,961                           | \$546,750            | \$559,003           |
| Maintenance of Structures:                |                   |                       |                     |                                     |                      |                     |
| Supvr-Bldg Trades                         | 0.6               | 1.0                   | 1.0                 | 6,580-8,571                         | 78,960               | 82,908              |
| Plumber Supvr                             | 1.0               | 1.0                   | 1.0                 | 5,829-7,382                         | 81,672               | 81,672              |
| Plumber II                                | 1.0               | 1.0                   | 1.0                 | 5,567-7,045                         | 76,968               | 76,968              |
| Plumber I                                 | 6.9               | 7.0                   | 7.0                 | 5,311-6,722                         | 503,778              | 510,314             |
| Locksmith I                               | 2.0               | 1.0                   | 1.0                 | 5,282-6,669                         | 72,948               | 72,948              |
| Carpenter Supvr                           | 1.0               | 1.0                   | 1.0                 | 5,247-6,641                         | 75,984               | 75,984              |
| Painter Supvr                             | 1.0               | 1.0                   | 1.0                 | 5,247-6,641                         | 72,384               | 72,384              |
| Carpenter II                              | 1.0               | 1.0                   | 1.0                 | 5,007-6,336                         | 69,216               | 69,216              |

| ORGANIZATIONAL UNIT<br><br>Classification   | POSITIONS         |                       |                     | EXPENDITURES                        |                        |                        |
|---------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|------------------------|------------------------|
|                                             | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25   | Proposed<br>2025-26    |
| Sheet Metal Worker                          | 1.0               | 1.0                   | 1.0                 | 5,007-6,336                         | 69,216                 | 69,216                 |
| Carpenter I                                 | 7.0               | 9.0                   | 9.0                 | 4,786-6,045                         | 563,196                | 577,262                |
| Painter I                                   | 5.8               | 6.0                   | 6.0                 | 4,786-6,045                         | 390,052                | 395,716                |
| Pest Cntrl Techn                            | 1.0               | 1.0                   | 1.0                 | 4,192-5,278                         | 53,264                 | 55,846                 |
| Bldg Maint Worker                           | 3.0               | 3.0                   | 3.0                 | 4,167-5,256                         | 170,172                | 172,536                |
| Temporary Help                              | -                 | -                     | -                   | (184,156)                           | 183,907                | 183,907                |
| Overtime                                    | -                 | -                     | -                   | (188,807)                           | 181,884                | 181,884                |
| Totals, Maintenance of Structures           | 32.3              | 34.0                  | 34.0                | \$2,584,694                         | \$2,643,601            | \$2,678,761            |
| Maintenance of Grounds:                     |                   |                       |                     |                                     |                        |                        |
| Supvng Groundskeeper II                     | 1.0               | 1.0                   | 1.0                 | 5,458-7,415                         | 81,036                 | 81,036                 |
| Lead Groundskeeper                          | -                 | 1.0                   | 1.0                 | 3,851-5,278                         | 46,212                 | 48,528                 |
| Groundskeeper                               | 4.0               | 5.0                   | 5.0                 | 3,548-4,628                         | 236,476                | 242,651                |
| Custodian I                                 | 0.7               | 1.0                   | 1.0                 | 3,135-4,316                         | 38,562                 | 40,494                 |
| Temporary Help                              | -                 | -                     | -                   | (144)                               | 144                    | 144                    |
| Overtime                                    | -                 | -                     | -                   | (42,169)                            | 40,621                 | 40,621                 |
| Totals, Maintenance of Grounds              | 5.7               | 8.0                   | 8.0                 | \$357,337                           | \$443,051              | \$453,474              |
| Utilities, Water and Sewage:                |                   |                       |                     |                                     |                        |                        |
| Chief Engr II                               | 1.0               | 1.0                   | 1.0                 | 6,522-8,332                         | 101,184                | 101,184                |
| Chief Engr                                  | 1.0               | 1.0                   | 1.0                 | 6,519-8,727                         | 84,024                 | 88,162                 |
| Electrician Supvr                           | 0.4               | 1.0                   | 1.0                 | 6,509-7,362                         | 78,108                 | 82,020                 |
| Stationary Engr                             | 10.9              | 12.0                  | 12.0                | 5,911-7,913                         | 1,034,876              | 1,057,571              |
| Electrician II                              | 1.0               | 1.0                   | 1.0                 | 5,786-7,322                         | 79,956                 | 79,956                 |
| Electrician I                               | 4.2               | 6.0                   | 6.0                 | 5,520-6,983                         | 427,680                | 437,616                |
| Maint Mechanic                              | 0.2               | 1.0                   | 1.0                 | 5,264-6,662                         | 63,168                 | 66,324                 |
| Electronics Techn                           | 1.0               | 1.0                   | 1.0                 | 4,848-7,051                         | 77,124                 | 77,124                 |
| Temporary Help                              | 0.1               | -                     | -                   | (61,422)                            | 61,339                 | 61,339                 |
| Overtime                                    | -                 | -                     | -                   | (281,240)                           | 270,932                | 270,932                |
| Totals, Utilities, Water and Sewage         | 19.8              | 24.0                  | 24.0                | \$2,030,774                         | \$2,278,391            | \$2,322,228            |
| Totals, Plant Operations                    | 64.3              | 73.0                  | 73.0                | \$5,440,766                         | \$5,911,793            | \$6,013,466            |
| <b>TOTALS, AUTHORIZED POSITIONS, Patton</b> | <b>2,219.7</b>    | <b>2,640.9</b>        | <b>2,644.7</b>      | <b>\$278,295,407</b>                | <b>\$314,009,265</b>   | <b>\$318,521,765</b>   |
| <i>Regular/Ongoing Positions</i>            | 2,125.1           | 2,559.7               | 2,563.5             | 219,978,390                         | 257,285,265            | 261,797,765            |
| <i>Temporary Help</i>                       | 94.6              | 81.2                  | 81.2                | 15,433,314                          | 15,412,000             | 15,412,000             |
| <i>Overtime</i>                             | -                 | -                     | -                   | 42,883,703                          | 41,312,000             | 41,312,000             |
| <b>TOTALS, AUTHORIZED POSITIONS</b>         | <b>9,862.2</b>    | <b>13,398.8</b>       | <b>13,411.7</b>     | <b>\$1,185,800,560</b>              | <b>\$1,449,812,904</b> | <b>\$1,477,130,892</b> |
| <i>Regular/Ongoing Positions</i>            | 9,610.3           | 13,142.8              | 13,155.7            | 988,439,542                         | 1,267,748,616          | 1,295,151,604          |
| <i>Temporary Help</i>                       | 251.9             | 256.0                 | 256.0               | 39,974,742                          | 39,845,288             | 39,760,288             |
| <i>Overtime</i>                             | -                 | -                     | -                   | 157,386,276                         | 142,219,000            | 142,219,000            |

<sup>1</sup> 2.0 position limited-term to 06/30/2026.

| ORGANIZATIONAL UNIT<br><br>Classification                                                | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                                                          | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| <b>Behavioral Health Services Oversight &amp; Accountability<br/>Program Operations:</b> |                   |                       |                     |                                     |                      |                     |
| Executive Director                                                                       | 1.0               | 1.0                   | 1.0                 | \$15,392-16,645                     | \$184,704            | \$184,704           |
| C.E.A. C                                                                                 | -                 | 2.0                   | 2.0                 | 12,699-14,418                       | 341,532              | 341,532             |
| Research Scientist Mgr-Social                                                            | 1.0               | 1.0                   | 1.0                 | 12,465-14,154                       | 170,275              | 174,943             |
| C.E.A. B                                                                                 | -                 | 2.0                   | 2.0                 | 11,435-13,623                       | 274,440              | 274,440             |
| C.E.A.                                                                                   | 4.1               | -                     | -                   | 9,755-20,144                        | -                    | -                   |
| Staff Services MGR III                                                                   | 2.5               | 3.0                   | 3.0                 | 9,022-10,243                        | 363,948              | 368,274             |
| Health Program Manager III                                                               | 0.1               | -                     | -                   | 9,022-10,243                        | -                    | -                   |
| Research Scientist S I-Social                                                            | 2.7               | 3.0                   | 3.0                 | 8,984-11,196                        | 353,920              | 371,613             |
| Info Tech Spec III                                                                       | 0.8               | 1.0                   | 1.0                 | 8,961-12,009                        | 142,395              | 144,108             |
| Staff Services Manager II (MgrI)                                                         | 1.0               | 1.0                   | 1.0                 | 8,215-9,331                         | 111,468              | 111,972             |
| Info Tech Spec II                                                                        | 0.3               | 1.0                   | 1.0                 | 8,130-10,893                        | 97,560               | 102,444             |
| Research Data Specialist III                                                             | 0.1               | -                     | -                   | 7,911-9,902                         | -                    | -                   |
| Research Scientist III-Social                                                            | 2.0               | 4.0                   | 4.0                 | 7,811-9,777                         | 429,152              | 438,536             |
| Research Scientist II-Social                                                             | 2.1               | 2.0                   | 2.0                 | 7,152-8,889                         | 217,602              | 217,602             |
| Consulting Psychologist                                                                  | 0.6               | 1.0                   | 1.0                 | 7,100-11,306                        | 85,200               | 89,460              |
| Info Officer II                                                                          | 1.0               | 1.0                   | 1.0                 | 7,068-8,783                         | 105,396              | 105,396             |
| Health Program Specialist II                                                             | 4.0               | 7.0                   | 7.0                 | 6,858-8,584                         | 680,436              | 692,923             |
| Staff Services Manager I                                                                 | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 91,380               | 95,952              |
| Research Scientist II-Social                                                             | 0.2               | 2.0                   | 2.0                 | 6,512-8,093                         | 157,266              | 165,138             |
| Health Program Specialist I                                                              | 6.5               | 6.5                   | 6.5                 | 6,243-7,815                         | 580,781              | 592,015             |
| Staff Mental Health Specialist                                                           | 0.5               | -                     | -                   | 6,243-7,815                         | -                    | -                   |
| Info Tech Spec I                                                                         | 1.7               | 3.0                   | 3.0                 | 6,139-9,932                         | 270,596              | 284,112             |
| Associate Govt'l Program Analyst                                                         | 5.1               | 9.5                   | 9.5                 | 5,684-7,114                         | 687,416              | 717,500             |
| Info Officer I - Spec                                                                    | 1.3               | 2.0                   | 2.0                 | 5,684-7,114                         | 149,387              | 156,853             |
| Information Tech Assoc                                                                   | 0.3               | -                     | -                   | 4,651-8,238                         | -                    | -                   |
| Staff Services Analyst-Gen                                                               | 0.3               | -                     | -                   | 3,640-5,916                         | -                    | -                   |
| Special Consultant                                                                       | 0.6               | -                     | -                   | 0-9,999                             | -                    | -                   |
| Temporary Help                                                                           | 1.8               | -                     | -                   | (179,667)                           | -                    | -                   |
| Total Program Operations                                                                 | 42.6              | 54.0                  | 54.0                | \$4,572,673                         | \$5,494,854          | \$5,629,517         |
| <b>Administrative Services:</b>                                                          |                   |                       |                     |                                     |                      |                     |
| Health Program Specialist II                                                             | 1.0               | 1.0                   | 1.0                 | 6,858-8,584                         | 103,008              | 103,008             |
| Health Program Specialist I                                                              | 2.0               | 2.0                   | 2.0                 | 6,243-7,815                         | 177,487              | 181,329             |
| Info Tech Spec I                                                                         | 0.5               | -                     | -                   | 6,139-9,932                         | -                    | -                   |
| Info Officer I - Spec                                                                    | 0.8               | 2.0                   | 2.0                 | 5,684-7,114                         | 133,176              | 136,584             |
| Staff Services Analyst-Gen                                                               | 0.5               | -                     | -                   | 3,640-5,916                         | -                    | -                   |
| Temporary Help                                                                           | 1.8               | -                     | -                   | (177,498)                           | -                    | -                   |
| Total Administrative Services                                                            | 6.6               | 5.0                   | 5.0                 | 566,810                             | 413,671              | 420,921             |
| <b>TOTALS, AUTHORIZED POSITIONS</b>                                                      | <b>49.2</b>       | <b>59.0</b>           | <b>59.0</b>         | <b>\$5,139,483</b>                  | <b>\$5,908,525</b>   | <b>\$6,050,438</b>  |
| Regular/Ongoing Positions                                                                | 45.6              | 59.0                  | 59.0                | 4,782,318                           | 5,908,525            | 6,050,438           |
| Temporary Help                                                                           | 3.6               | -                     | -                   | 357,165                             | -                    | -                   |
| Overtime                                                                                 | -                 | -                     | -                   | 11,000                              | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| <b>Executive Division</b>                 |                   |                       |                     |                                     |                      |                     |
| Director                                  | 0.4               | 1.0                   | 1.0                 | \$14,392-16,328                     | \$172,710            | \$172,710           |
| Chief Deputy Director                     | 1.0               | 1.0                   | 1.0                 | 12,416-13,828                       | 159,600              | 159,600             |
| Attorney IV                               | -                 | 1.0                   | 1.0                 | 11,644-14,954                       | 139,728              | 146,712             |
| C.E.A. B                                  | 1.0               | 1.0                   | 1.0                 | 11,435-13,623                       | 163,476              | 163,476             |
| Attorney III                              | 1.3               | 1.0                   | 1.0                 | 10,536-13,526                       | 159,192              | 162,312             |
| C.E.A. A                                  | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 149,100              | 149,100             |
| Information Officer III                   | 1.0               | 1.0                   | 1.0                 | 9,460-10,742                        | 128,904              | 128,904             |
| Research Data Spec II                     | 1.0               | 1.0                   | 1.0                 | 7,201-9,013                         | 108,156              | 108,156             |
| Staff Svcs Mgr I                          | 0.8               | 1.0                   | 1.0                 | 6,760-8,398                         | 99,502               | 100,776             |
| Assoc Govtl Prog Analyst                  | 1.7               | 3.0                   | 3.0                 | 5,684-7,114                         | 224,377              | 235,589             |
| Staff Svcs Analyst                        | 0.5               | -                     | -                   | 3,640-5,916                         | -                    | -                   |
| Totals, Executive Division                | 9.7               | 12.0                  | 12.0                | \$1,217,495                         | \$1,504,745          | \$1,527,335         |
| <b>Administrative Services Division</b>   |                   |                       |                     |                                     |                      |                     |
| Human Resources                           |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr II                         | 0.9               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Staff Svcs Mgr I                          | 0.1               | -                     | -                   | 6,760-8,398                         | -                    | -                   |
| Assoc Personnel Analyst                   | 3.3               | 4.0                   | 4.0                 | 5,684-7,114                         | 310,182              | 321,142             |
| Staff Svcs Analyst-Gen                    | 0.1               | -                     | -                   | 3,640-5,916                         | -                    | -                   |
| Totals, Human Resources                   | 4.4               | 5.0                   | 5.0                 | \$369,928                           | \$420,810            | \$431,770           |
| Procurement Services                      |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr I                          | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 94,912               | 99,156              |
| Assoc Govtl Prog Analyst                  | 1.7               | 3.0                   | 3.0                 | 5,684-7,114                         | 217,579              | 228,458             |
| Totals, Procurement Services              | 2.7               | 4.0                   | 4.0                 | \$217,589                           | \$312,491            | \$327,614           |
| Fiscal Accounting Services                |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr III                        | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Acctg Administrator II                    | 0.9               | 1.0                   | 1.0                 | 7,420-9,219                         | 100,932              | 105,978             |
| Acctg Administrator I-Supvr               | 2.0               | 2.0                   | 2.0                 | 6,760-8,398                         | 198,525              | 201,090             |
| Acctg Administrator I-Spec                | 0.9               | 1.0                   | 1.0                 | 6,243-7,815                         | 81,156               | 85,216              |
| Sr Acctg Officer-Spec                     | 1.5               | 2.0                   | 2.0                 | 5,684-7,114                         | 137,268              | 144,126             |
| Acctg Officer-Spec                        | 2.0               | 2.0                   | 2.0                 | 4,964-6,213                         | 135,348              | 140,232             |
| Acctg Analyst                             | 1.0               | 1.0                   | 1.0                 | 4,012-6,213                         | 74,556               | 74,556              |
| Accountant Trainee                        | 0.8               | 1.0                   | 1.0                 | 4,187-4,992                         | 52,334               | 54,952              |
| Accountant I-Spec                         | 2.3               | 2.5                   | 2.5                 | 3,708-4,641                         | 120,203              | 126,210             |
| Totals, Fiscal Accounting Services        | 12.4              | 13.5                  | 13.5                | \$964,706                           | \$1,023,238          | \$1,055,276         |
| Budgets and Facilities Management         |                   |                       |                     |                                     |                      |                     |
| 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             |
| Research Data Analyst II                  | 1.0               | 1.0                   | 1.0                 | 6,265-7,848                         | 89,703               | 89,703              |
| Assoc Govtl Prog Analyst                  | 2.0               | 2.0                   | 2.0                 | 5,684-7,114                         | 170,736              | 170,736             |
| Totals, Budgets and Facilities Management | 5.0               | 5.0                   | 5.0                 | \$473,695                           | \$471,843            | 471,843             |
| Audit Services                            |                   |                       |                     |                                     |                      |                     |
| Staff Mgt Auditor                         | 1.0               | 1.0                   | 1.0                 | 7,098-9,259                         | 111,108              | 111,108             |
| Assoc Mgt Auditor                         | 3.0               | 3.0                   | 3.0                 | 6,264-8,238                         | 296,568              | 296,568             |
| Staff Svcs Analyst-Gen                    | 1.0               | 1.0                   | 1.0                 | 3,640-5,916                         | 60,288               | 63,303              |
| Totals, Audit Services                    | 5.0               | 5.0                   | 5.0                 | \$469,406                           | \$467,964            | \$470,979           |

| ORGANIZATIONAL UNIT<br><br>Classification            | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                      | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Information Technology Services                      |                   |                       |                     |                                     |                      |                     |
| Information Technology Manager II                    | 1.0               | 1.0                   | 1.0                 | 10,734-13,048                       | 156,576              | 156,576             |
| Information Technology Manager                       | -                 | 1.0                   | 1.0                 | 8,849-11,857                        | 106,188              | 111,492             |
| Information Technology Spec II                       | 2.2               | 3.0                   | 3.0                 | 8,130-10,893                        | 327,464              | 337,312             |
| Information Technology Sup II                        | 1.2               | 1.0                   | 1.0                 | 8,016-10,741                        | 114,289              | 120,002             |
| Information Technology Spec I                        | 6.5               | 8.0                   | 8.0                 | 6,139-9,932                         | 786,079              | 810,379             |
| Information Technology Associate                     | 2.0               | 2.0                   | 2.0                 | 4,651-8,238                         | 137,456              | 144,322             |
| Totals, Information Technology Services              | 12.9              | 16.0                  | 16.0                | \$1,343,943                         | \$1,628,052          | \$1,680,083         |
| Totals, Administrative Services Division             | 42.4              | 48.5                  | 48.5                | \$3,839,267                         | \$4,324,398          | \$4,437,565         |
| <b>Community Services Division</b>                   |                   |                       |                     |                                     |                      |                     |
| Community Services Administrative                    |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr II-Supvry                             | 0.8               | 1.0                   | 1.0                 | 7,420-9,219                         | 89,040               | 93,492              |
| Assoc Govtl Prog Analyst                             | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 79,923               | 83,505              |
| Totals, Program Development and Technical Support    | 1.8               | 2.0                   | 2.0                 | \$170,659                           | \$168,963            | \$176,997           |
| Field Operations                                     |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr I                                     | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Assoc Govtl Prog Analyst                             | 5.3               | 6.0                   | 6.0                 | 5,684-7,114                         | 461,974              | 480,566             |
| Totals, Field Operations                             | 6.3               | 7.0                   | 7.0                 | \$505,918                           | \$562,750            | \$581,342           |
| Program Development and Reporting                    |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr I                                     | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,454              | 100,776             |
| Assoc Govtl Prog Analyst                             | 4.6               | 5.0                   | 5.0                 | 5,684-7,114                         | 411,668              | 415,174             |
| Totals, Program Development and Reporting            | 5.6               | 6.0                   | 6.0                 | \$482,272                           | \$512,122            | \$515,950           |
| Totals, Community Services Division                  | 13.7              | 15.0                  | 15.0                | \$1,158,849                         | \$1,243,835          | \$1,274,289         |
| <b>Energy and Environmental Services Division</b>    |                   |                       |                     |                                     |                      |                     |
| Energy Policy Unit                                   |                   |                       |                     |                                     |                      |                     |
| 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                         | 110,628              | 110,628             |
| Assoc Govtl Prog Analyst                             | 2.5               | 4.0                   | 4.0                 | 5,684-7,114                         | 311,967              | 321,407             |
| Totals, Energy Policy Unit                           | 4.5               | 6.0                   | 6.0                 | \$436,175                           | \$545,511            | \$554,951           |
| Energy Technical and Quality Assurance 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             |
| Research Data Spec I                                 | 0.6               | 1.0                   | 1.0                 | 6,555-8,206                         | 78,660               | 82,596              |
| Assoc Govtl Prog Analyst                             | 2.0               | 2.0                   | 2.0                 | 5,684-7,114                         | 168,470              | 170,736             |
| Totals, Energy Technical and Quality Assurance Unit  | 4.6               | 5.0                   | 5.0                 | \$436,414                           | \$458,534            | \$464,736           |
| Climite Investment and Energy Reporting Unit         |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr I                                     | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 99,866               | 100,776             |
| Assoc Govtl Prog Analyst                             | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 78,936               | 82,884              |
| Totals, Climate Investment and Energy Reporting Unit | 2.0               | 2.0                   | 2.0                 | \$174,477                           | \$178,802            | \$183,660           |
| Field and Weatherization Services                    |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr I                                     | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 97,252               | 100,124             |
| Assoc Govtl Prog Analyst                             | 5.5               | 6.0                   | 6.0                 | 5,684-7,114                         | 458,656              | 472,987             |
| Staff Svcs Analyst-Gen                               | 1.0               | 1.0                   | 1.0                 | 3,640-5,916                         | 59,792               | 62,781              |
| Totals, Field and Weatherization Services            | 7.5               | 8.0                   | 8.0                 | \$574,833                           | \$615,700            | \$635,892           |
| Consumer Provider Assistance                         |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr I                                     | 0.9               | 1.0                   | 1.0                 | 6,760-8,398                         | 93,754               | 98,440              |

| ORGANIZATIONAL UNIT<br><br>Classification               | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                         | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Supvng Prog Techn II                                    | 1.0               | 1.0                   | 1.0                 | 4,124-5,167                         | 62,004               | 62,004              |
| Prog Techn II                                           | 1.0               | 1.0                   | 1.0                 | 3,613-4,528                         | 54,336               | 54,336              |
| Prog Techn                                              | 4.7               | 5.0                   | 5.0                 | 3,125-4,200                         | 244,237              | 246,603             |
| Totals, Consumer Provider Assistance                    | 7.6               | 8.0                   | 8.0                 | \$429,469                           | \$454,331            | \$461,383           |
| LIHEAP and Utility Assistance Technical Support         |                   |                       |                     |                                     |                      |                     |
| Assoc Govtl Prog Analyst                                | 2.0               | 2.0                   | 2.0                 | 5,684-7,114                         | 163,927              | 168,666             |
| Staff Svcs Analyst-Gen                                  | 2.0               | 2.0                   | 2.0                 | 3,640-5,916                         | 129,752              | 133,773             |
| Mgt Svcs Techn                                          | 1.0               | 1.0                   | 1.0                 | 3,353-4,743                         | 56,916               | 56,916              |
| Totals, LIHEAP and Utility Assistance Technical Support | 5.0               | 5.0                   | 5.0                 | \$340,948                           | \$350,595            | \$359,355           |
| DOE Weatherization Unit                                 |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr I                                        | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Research Data Analyst II                                | 0.8               | -                     | -                   | 6,265-7,848                         | -                    | -                   |
| Assoc Govtl Prog Analyst                                | 1.0               | 2.0                   | 2.0                 | 5,684-7,114                         | 153,576              | 156,984             |
| Totals, DOE Weatherization Unit                         | 2.8               | 3.0                   | 3.0                 | \$266,224                           | \$254,352            | \$257,760           |
| Totals, Energy and Environmental Services Division      | 34.0              | 37.0                  | 37.0                | \$2,658,540                         | \$2,857,825          | \$2,917,737         |
| Temporary Help                                          | 15.2              | 12.4                  | 12.4                | (1,381,313)                         | 740,000              | 740,000             |
| Overtime                                                | -                 | -                     | -                   | (1,459)                             | 100,000              | 100,000             |
| Totals                                                  | 15.2              | 12.4                  | 12.4                | \$1,382,772                         | \$840,000            | \$840,000           |
| <b>TOTALS, AUTHORIZED POSITIONS</b>                     | <b>115.0</b>      | <b>124.9</b>          | <b>124.9</b>        | <b>\$10,256,923</b>                 | <b>\$10,770,803</b>  | <b>\$10,996,926</b> |
| <i>Regular/Ongoing Positions</i>                        | 99.8              | 112.5                 | 112.5               | 8,874,151                           | 9,930,803            | 10,156,926          |
| <i>Temporary Help</i>                                   | 15.2              | 12.4                  | 12.4                | 1,381,313                           | 740,000              | 740,000             |
| <i>Overtime</i>                                         | -                 | -                     | -                   | 1,459                               | 100,000              | 100,000             |

| ORGANIZATIONAL UNIT<br><br>Classification    | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                              | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| <b>Executive Office</b>                      |                   |                       |                     |                                     |                      |                     |
| Executive Director                           | 0.8               | 1.0                   | 1.0                 | \$37,500-41,935                     | \$496,128            | \$496,128           |
| Chief Medical Officer -                      | -                 | -                     | -                   | 32,917-42,011                       | -                    | -                   |
| Chief Deputy Executive Director, Program     | 1.0               | 1.0                   | 1.0                 | 26,080-34,950                       | 420,996              | 420,996             |
| General Counsel                              | 1.0               | 1.0                   | 1.0                 | 25,000-31,907                       | 315,000              | 315,000             |
| Chief Deputy Executive Director, Operations  | 1.0               | 1.0                   | 1.0                 | 21,544-28,871                       | 331,224              | 331,224             |
| Deputy Chief Operations Officer              | 1.0               | 1.0                   | 1.0                 | 12,074-16,028                       | 191,652              | 191,652             |
| C.E.A. A                                     | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 117,060              | 117,060             |
| Staff Svcs Mgr II                            | 0.5               | 1.0                   | 1.0                 | 7,643-9,496                         | 98,213               | 103,125             |
| Staff Svcs Mgr I                             | 3.1               | 5.0                   | 5.0                 | 6,963-8,650                         | 449,343              | 466,083             |
| Administrative Asst II                       | 1.0               | 1.0                   | 1.0                 | 5,855-7,327                         | 85,368               | 85,368              |
| Assoc Govtl Prog Analyst                     | 1.2               | 1.0                   | 1.0                 | 5,855-7,327                         | 80,252               | 83,712              |
| Jr Staff Analyst-Gen -                       | -                 | -                     | -                   | 3,749-5,081                         | -                    | -                   |
| Temporary Help                               | 2.0               | 0.8                   | 0.5                 | (161,746)                           | 100,650              | 51,062              |
| Overtime                                     | -                 | -                     | -                   | (797)                               | 2,000                | 2,000               |
| Totals, Executive Office                     | 11.6              | 14.0                  | 14.0                | \$2,283,463                         | \$2,585,236          | \$2,610,348         |
| <b>Equal Employment Opportunity Office</b>   |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                     | 0.4               | 1.0                   | 1.0                 | 9,755-11,807                        | 117,060              | 117,060             |
| Staff Svcs Mgr I                             | 1.8               | 2.0                   | 2.0                 | 6,963-8,650                         | 181,896              | 185,952             |
| Assoc Govtl Prog Analyst                     | 2.7               | 3.0                   | 3.0                 | 5,855-7,327                         | 256,104              | 256,104             |
| Totals, Equal Employment Opportunity Office  | 4.9               | 6.0                   | 6.0                 | \$466,796                           | \$555,060            | \$559,116           |
| <b>Health Equity Quality Transformation</b>  |                   |                       |                     |                                     |                      |                     |
| Chief Medical Officer                        | 1.0               | 1.0                   | 1.0                 | 32,917-42,011                       | 438,912              | 438,912             |
| Medical Program Consultant                   | 0.8               | 1.0                   | 1.0                 | 16,888-20,174                       | 236,184              | 236,184             |
| Director                                     | 0.4               | 1.0                   | 1.0                 | 14,403-18,818                       | 168,516              | 168,516             |
| Medical Consultant II                        | 0.2               | 1.0                   | 1.0                 | 13,338-18,732                       | 205,311              | 214,512             |
| C.E.A. A                                     | 0.6               | -                     | -                   | 9,755-11,807                        | -                    | -                   |
| Research Data Specialist III                 | 0.7               | 1.0                   | 1.0                 | 8,148-10,199                        | 115,265              | 118,314             |
| Staff Svcs Mgr II (MgrI)                     | 0.4               | -                     | -                   | 7,643-9,496                         | -                    | -                   |
| Health Program Mgr II                        | 0.3               | 2.0                   | 2.0                 | 7,643-9,496                         | 221,256              | 221,256             |
| Research Data Specialist II                  | 0.5               | -                     | -                   | 7,417-9,283                         | -                    | -                   |
| Health Program Specialist II                 | 6.5               | 7.0                   | 7.0                 | 7,064-8,842                         | 688,663              | 697,710             |
| Research Data Specialist I                   | 1.1               | 4.0                   | 4.0                 | 6,752-8,452                         | 317,264              | 333,136             |
| Health Program Specialist I                  | 1.5               | 3.0                   | 3.0                 | 6,430-8,049                         | 247,656              | 258,194             |
| Assoc Govtl Prog Analyst                     | 1.6               | 3.0                   | 3.0                 | 5,855-7,327                         | 215,161              | 225,911             |
| Temporary Help                               | 1.0               | -                     | -                   | (1,532)                             | -                    | -                   |
| Overtime -                                   | -                 | -                     | -                   | (480)                               | -                    | -                   |
| Totals, Health Equity Quality Transformation | 15.6              | 24.0                  | 24.0                | \$1,983,804                         | \$2,854,188          | \$2,912,645         |
| <b>Office of Legal Affairs</b>               |                   |                       |                     |                                     |                      |                     |
| Assistant General Counsel                    | 1.0               | 1.0                   | 1.0                 | 13,470-18,617                       | 219,372              | 219,372             |
| Assistant Chief Counsel                      | 0.6               | 1.0                   | 1.0                 | 14,090-17,225                       | 169,080              | 177,540             |
| Attorney IV                                  | 2.8               | 4.0                   | 4.0                 | 11,644-15,627                       | 637,432              | 652,320             |
| Attorney III                                 | 4.2               | 5.0                   | 5.0                 | 10,536-14,879                       | 737,509              | 768,769             |
| Attorney                                     | 1.4               | 2.0                   | 2.0                 | 7,737-11,676                        | 203,474              | 213,648             |
| Staff Svcs Mgr II (Suprvy)                   | 1.0               | 1.0                   | 1.0                 | 7,643-9,496                         | 110,628              | 110,628             |
| Staff Svcs Mgr I                             | 2.0               | 2.0                   | 2.0                 | 6,963-8,650                         | 201,188              | 201,552             |

| ORGANIZATIONAL UNIT<br><br>Classification          | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                    | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Assoc Govtl Prog Analyst                           | 5.8               | 7.0                   | 7.0                 | 5,855-7,327                         | 566,398              | 580,799             |
| Graduate Legal Asst                                | -                 | 1.0                   | 1.0                 | 5,075-6,359                         | 60,900               | 63,948              |
| Staff Analyst (Gen)                                | 0.1               | 1.0                   | 1.0                 | 3,749-6,093                         | 52,598               | 55,223              |
| Jr Staff Analyst (Gen)                             | -                 | -                     | -                   | 3,749-5,081                         | -                    | -                   |
| Totals, Office of Legal Affairs                    | 18.9              | 25.0                  | 25.0                | \$2,365,390                         | \$2,958,579          | \$3,043,799         |
| <b>Ombuds Office</b>                               |                   |                       |                     |                                     |                      |                     |
| Director, Ombuds                                   | 0.4               | 1.0                   | 1.0                 | 13,578-18,197                       | 162,936.0            | 162,936             |
| C.E.A. A                                           | 0.6               | 0.0                   | 0.0                 | 9,755-11,807                        | -                    | -                   |
| Staff Svcs Mgr II (Mgrl)                           | 0.3               | 1.0                   | 1.0                 | 7,643-9,496                         | 105,248              | 109,340             |
| Staff Svcs Mgr I                                   | 2.0               | 2.0                   | 2.0                 | 6,963-8,650                         | 201,552              | 201,552             |
| Health Program Specialist I                        | 1.0               | 1.0                   | 1.0                 | 6,430-8,049                         | 93,780               | 93,780              |
| Assoc Govtl Prog Analyst                           | 7.9               | 7.0                   | 7.0                 | 5,855-7,327                         | 570,790              | 584,493             |
| Jr Staff Analyst (Gen)                             | -                 | 2.0                   | 2.0                 | 3,749-5,081                         | 87,360               | 91,728              |
| Temporary Help                                     | 0.1               | -                     | -                   | (1,073)                             | -                    | -                   |
| Overtime                                           | -                 | -                     | -                   | (145)                               | 1,000                | 1,000               |
| Totals, Ombuds Office                              | 12.2              | 14.0                  | 14.0                | \$1,120,094                         | \$1,221,666          | \$1,243,829         |
| <b>Consumer Care Division</b>                      |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr II (Mgrl)                           | 1.0               | 1.0                   | 1.0                 | 8,461-9,611                         | 98,580               | 103,512             |
| Research Data Specialist II                        | 0.4               | 1.0                   | 1.0                 | 7,417-9,283                         | 101,675              | 106,070             |
| Health Program Specialist II                       | 2.0               | 2.0                   | 2.0                 | 7,064-8,842                         | 206,016              | 206,016             |
| Staff Svcs Mgr I                                   | 1.9               | 2.0                   | 2.0                 | 6,963-8,650                         | 181,896              | 185,952             |
| Health Program Specialist I                        | 1.0               | 1.0                   | 1.0                 | 6,430-8,049                         | 89,447               | 89,447              |
| Assoc Govtl Prog Analyst                           | 0.8               | 1.0                   | 1.0                 | 5,855-7,327                         | 84,309               | 87,150              |
| Totals, Consumer Care Division                     | 7.1               | 8.0                   | 8.0                 | \$715,279                           | \$761,923            | \$778,147           |
| <b>Information Technology Division</b>             |                   |                       |                     |                                     |                      |                     |
| Chief Technology Officer                           | 1.0               | 1.0                   | 1.0                 | 21,667-35,294                       | 300,984              | 300,984             |
| C.E.A. B                                           | 2.0               | 2.0                   | 2.0                 | 11,435-13,623                       | 326,952              | 326,952             |
| Info Technology Manager II                         | 3.9               | 6.0                   | 6.0                 | 11,056-13,439                       | 884,518              | 902,460             |
| Info Technology Spec III                           | 5.6               | 11.0                  | 11.0                | 9,230-12,369                        | 1,397,761            | 1,434,343           |
| Info Technology Manager I                          | 10.7              | 12.0                  | 12.0                | 9,114-12,213                        | 1,633,845            | 1,660,481           |
| Info Technology Spec II                            | 44.6              | 51.0                  | 51.0                | 8,374-11,220                        | 6,070,633            | 6,248,398           |
| Info Technology Supvr II                           | 0.9               | 1.0                   | 1.0                 | 8,256-11,063                        | 96,192               | 101,004             |
| Info Technology Spec I                             | 21.7              | 24.0                  | 24.0                | 6,323-10,230                        | 2,345,684            | 2,424,995           |
| Assoc Govtl Prog Analyst                           | 2.0               | 2.0                   | 2.0                 | 5,855-7,327                         | 170,736              | 170,736             |
| Info Technology Assoc                              | 4.0               | 3.0                   | 3.0                 | 4,791-8,485                         | 259,164              | 262,680             |
| Temporary Help                                     | 5.6               | 5.1                   | 5.0                 | (597,615)                           | 606,754              | 596,822             |
| Overtime                                           | -                 | -                     | -                   | (326)                               | 1,998                | 1,998               |
| Totals, Information Technology Division            | 96.4              | 113.0                 | 113.0               | \$11,549,095                        | \$13,486,469         | \$13,833,033        |
| <b>Policy, Eligibility &amp; Research Division</b> |                   |                       |                     |                                     |                      |                     |
| Director                                           | 1.0               | 1.0                   | 1.0                 | 16,246-23,521                       | 219,120              | 219,120             |
| C.E.A. B                                           | 1.0               | 1.0                   | 1.0                 | 11,435-13,623                       | 166,344              | 166,344             |
| C.E.A. A                                           | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 163,476              | 163,476             |
| Research Data Mgr                                  | 1.0               | 1.0                   | 1.0                 | 9,757-11,078                        | 117,942              | 123,837             |
| Research Scientist Sup I                           | 1.0               | 1.0                   | 1.0                 | 8,984-11,196                        | 127,715              | 133,953             |
| Staff Svcs Mgr III                                 | 1.0               | 1.0                   | 1.0                 | 9,293-10,550                        | 122,916              | 122,916             |
| Staff Svcs Mgr II (Mgrl)                           | 3.7               | 4.0                   | 4.0                 | 8,461-9,611                         | 445,430              | 447,672             |

| ORGANIZATIONAL UNIT<br><br>Classification       | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                 | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Research Data Supvr II                          | 1.9               | 2.0                   | 2.0                 | 8,025-9,970                         | 214,207              | 219,111             |
| Research Scientist III                          | 2.8               | 5.0                   | 5.0                 | 7,811-9,777                         | 509,195              | 532,881             |
| Research Data Specialist II                     | 5.0               | 6.0                   | 6.0                 | 7,417-9,283                         | 558,380              | 580,890             |
| Research Scientist II Social                    | 0.3               | 1.0                   | 1.0                 | 7,152-8,889                         | 88,636               | 93,073              |
| Health Program Specialist II                    | 2.0               | 3.0                   | 3.0                 | 7,064-8,842                         | 280,959              | 289,856             |
| Staff Svcs Mgr I                                | 2.0               | 2.0                   | 2.0                 | 6,963-8,650                         | 201,552              | 201,552             |
| Research Data Specialist I                      | 1.8               | 3.0                   | 3.0                 | 6,752-8,452                         | 248,397              | 260,823             |
| Research Data Analyst II                        | 2.3               | 3.0                   | 3.0                 | 6,453-8,083                         | 249,688              | 260,136             |
| Health Program Specialist I                     | 6.7               | 10.0                  | 10.0                | 6,430-8,049                         | 854,286              | 880,966             |
| Assoc Govtl Prog Analyst                        | 9.2               | 9.0                   | 9.0                 | 5,855-7,327                         | 647,845              | 675,815             |
| Staff Services Analyst (Gen)                    | 3.2               | 5.0                   | 5.0                 | 3,749-6,093                         | 318,930              | 327,358             |
| Jr Staff Analyst (Gen)                          | -                 | 3.0                   | 3.0                 | 3,749-5,081                         | 131,040              | 137,592             |
| Temporary Help                                  | 0.8               | 0.3                   | -                   | (96,789)                            | 32,265               | -                   |
| Overtime                                        | -                 | -                     | -                   | (3,919)                             | 2,007                | 2,007               |
| Totals, Policy, Eligibility & Research Division | 46.9              | 62.0                  | 62.0                | \$4,494,248                         | \$5,666,058          | \$5,837,371         |
| <b>External Affairs Division</b>                |                   |                       |                     |                                     |                      |                     |
| Director, External Affairs                      | -                 | 1.0                   | 1.0                 | 19,316-26,079                       | 268,332              | 268,332             |
| C.E.A. A                                        | -                 | 1.0                   | 1.0                 | 9,755-11,807                        | 122,916              | 122,916             |
| Staff Svcs Mgr II (Suprvy)                      | -                 | 2.0                   | 2.0                 | 7,643-9,496                         | 199,668              | 204,120             |
| Staff Svcs Mgr I                                | -                 | 6.0                   | 6.0                 | 6,963-8,650                         | 552,402              | 569,946             |
| Assoc Govtl Prog Analyst                        | -                 | 4.0                   | 4.0                 | 5,855-7,327                         | 248,304              | 260,712             |
| Overtime                                        | -                 | -                     | -                   | -                                   | 9,000                | 9,000               |
| Totals, External Affairs Division               | -                 | 14.0                  | 14.0                | -                                   | \$1,391,622          | \$1,426,026         |
| <b>Financial Management Division</b>            |                   |                       |                     |                                     |                      |                     |
| Chief Financial Officer                         | 1.0               | 1.0                   | 1.0                 | 13,789-20,683                       | 264,600              | 264,600             |
| C.E.A. C                                        | 0.8               | 1.0                   | 1.0                 | 12,699-14,418                       | 156,216              | 156,216             |
| Research Scientist Manager                      | 1.0               | 1.0                   | 1.0                 | 12,465-14,154                       | 174,943              | 174,943             |
| C.E.A. B                                        | 1.0               | 1.0                   | 1.0                 | 11,435-13,623                       | 163,476              | 163,476             |
| Research Scientist Supvr I                      | 1.0               | 1.0                   | 1.0                 | 8,984-11,196                        | 116,904              | 122,752             |
| Acctg Admin III                                 | 1.0               | 2.0                   | 2.0                 | 9,293-10,550                        | 231,180              | 236,592             |
| Staff Svcs Mgr III                              | 1.0               | 1.0                   | 1.0                 | 9,293-10,550                        | 122,916              | 122,916             |
| Research Scientist III                          | 1.0               | 2.0                   | 2.0                 | 7,811-9,777                         | 204,774              | 215,016             |
| Acctg Admin II                                  | 3.0               | 3.0                   | 3.0                 | 7,643-9,496                         | 331,884              | 331,884             |
| Acctg Admin I (Supvr)                           | 6.1               | 7.0                   | 7.0                 | 6,963-8,650                         | 684,667              | 694,148             |
| Staff Svcs Mgr I                                | 2.0               | 2.0                   | 2.0                 | 6,963-8,650                         | 195,470              | 199,742             |
| Research Data Analyst II                        | 1.1               | 3.0                   | 3.0                 | 6,453-8,083                         | 244,536              | 252,048             |
| Acctg Admin I (Spec)                            | 1.8               | 1.0                   | 1.0                 | 6,430-8,049                         | 93,780               | 93,780              |
| Assoc Accounting Analyst                        | 8.8               | 9.0                   | 9.0                 | 6,146-7,698                         | 778,930              | 789,027             |
| Assoc Adm Analyst, Acctg Sys                    | 1.0               | 1.0                   | 1.0                 | 6,146-7,698                         | 89,688               | 89,688              |
| Sr Accounting Officer (Spec)                    | 4.0               | 5.0                   | 5.0                 | 5,855-7,327                         | 404,469              | 411,669             |
| Acctg Off (Spec)                                | 5.9               | 7.0                   | 7.0                 | 5,113-6,399                         | 477,667              | 489,161             |
| Research Data Analyst I                         | 1.7               | 2.0                   | 2.0                 | 4,339-6,720                         | 124,200              | 127,436             |
| Accounting Analyst                              | 1.0               | 1.0                   | 1.0                 | 4,132-6,399                         | 65,154               | 68,416              |
| Executive Assistant                             | 1.0               | 1.0                   | 1.0                 | 4,595-5,750                         | 66,996               | 66,996              |
| Accountant Trainee                              | 2.0               | 2.0                   | 2.0                 | 4,313-5,142                         | 112,658              | 115,758             |
| Office Technician (Typing)                      | 1.0               | 1.0                   | 1.0                 | 3,717-4,654                         | 54,216               | 54,216              |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Temporary Help                            | 4.5               | 4.5                   | 4.5                 | (229,162)                           | 268,831              | 268,831             |
| Overtime                                  | -                 | -                     | -                   | (18,141)                            | 23,000               | 23,000              |
| Totals, Financial Management Division     | 48.2              | 55.0                  | 55.0                | \$4,587,377                         | \$5,159,324          | \$5,240,480         |
| <b>Business Services Branch</b>           |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                  | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 141,684              | 141,684             |
| Staff Svcs Mgr III                        | 2.0               | 2.0                   | 2.0                 | 9,293-10,550                        | 245,070              | 245,832             |
| Staff Svcs Mgr II (Suprvy)                | 3.6               | 4.0                   | 4.0                 | 7,643-9,496                         | 420,924              | 425,376             |
| Staff Svcs Mgr I                          | 7.2               | 8.0                   | 8.0                 | 6,963-8,650                         | 758,846              | 777,147             |
| Assoc Govtl Prog Analyst                  | 12.1              | 15.0                  | 15.0                | 5,855-7,327                         | 1,180,026            | 1,214,190           |
| Staff Services Analyst (Gen)              | 8.4               | 8.0                   | 8.0                 | 3,749-6,093                         | 472,876              | 490,600             |
| Jr Staff Analyst (Gen)                    | -                 | 2.0                   | 2.0                 | 3,749-5,081                         | 87,360               | 91,728              |
| Office Technician (Typing)                | 1.0               | 1.0                   | 1.0                 | 3,717-4,654                         | 54,216               | 54,216              |
| Temporary Help                            | 2.6               | 1.5                   | 1.5                 | (36,747)                            | 104,107              | 104,107             |
| Overtime                                  | -                 | -                     | -                   | (897)                               | 1,000                | 1,000               |
| Totals, Business Services Branch          | 35.3              | 41.0                  | 41.0                | \$3,000,244                         | \$3,361,002          | \$3,440,773         |
| <b>Human Resources Branch</b>             |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                  | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 135,516              | 135,516             |
| Staff Svcs Mgr III                        | 2.0               | 2.0                   | 2.0                 | 9,293-10,550                        | 245,200              | 245,832             |
| Labor Relations Mgr I                     | 1.0               | 1.0                   | 1.0                 | 8,461-9,611                         | 111,972              | 111,972             |
| Staff Svcs Mgr II (Suprvy)                | 5.4               | 6.0                   | 6.0                 | 7,643-9,496                         | 643,008              | 653,032             |
| Staff Svcs Mgr I                          | 14.4              | 18.0                  | 18.0                | 6,963-8,650                         | 1,655,277            | 1,704,376           |
| Labor Relations Specialist                | 1.7               | 2.0                   | 2.0                 | 6,963-8,650                         | 179,136              | 185,952             |
| Assoc Personnel Analyst                   | 1.0               | 1.0                   | 1.0                 | 5,855-7,327                         | 85,368               | 85,368              |
| Assoc Govtl Prog Analyst                  | 14.8              | 15.0                  | 15.0                | 5,855-7,327                         | 1,146,666            | 1,184,371           |
| Personnel Supervisor I                    | 0.9               | 1.0                   | 1.0                 | 5,529-6,921                         | 76,903               | 76,903              |
| Sr Personnel Specialist                   | 3.3               | 3.0                   | 3.0                 | 5,498-6,890                         | 231,696              | 235,257             |
| Personnel Specialist                      | 3.9               | 5.0                   | 5.0                 | 3,913-6,299                         | 283,610              | 297,803             |
| Staff Services Analyst (Gen)              | 0.3               | 1.0                   | 1.0                 | 3,749-6,093                         | 70,992               | 70,992              |
| Jr Staff Analyst-Gen                      | -                 | 2.0                   | 2.0                 | 3,749-5,081                         | 87,360               | 91,728              |
| Temporary Help                            | 3.2               | 2.6                   | 2.5                 | (286,009)                           | 271,488              | 263,090             |
| Overtime                                  | -                 | -                     | -                   | (193)                               | 22,000               | 22,000              |
| Totals, Human Resources Branch            | 49.7              | 58.0                  | 58.0                | \$4,405,221                         | \$4,952,704          | \$5,079,102         |
| <b>Plan Management Division</b>           |                   |                       |                     |                                     |                      |                     |
| Director, Plan Management                 | 1.0               | 1.0                   | 1.0                 | 12,803-18,713                       | 221,880              | 221,880             |
| C.E.A. B                                  | 0.5               | 1.0                   | 1.0                 | 11,435-13,623                       | 117,060              | 117,060             |
| Staff Svcs Mgr III                        | 1.0               | 1.0                   | 1.0                 | 9,293-10,550                        | 122,363              | 122,916             |
| Research Data Specialist III              | -                 | 1.0                   | 1.0                 | 8,148-10,199                        | 94,932               | 99,684              |
| Staff Svcs Mgr II (Suprvy)                | 3.0               | 3.0                   | 3.0                 | 7,643-9,496                         | 328,228              | 331,240             |
| Research Data Specialist II               | 4.9               | 8.0                   | 8.0                 | 7,417-9,283                         | 771,644              | 801,628             |
| Health Program Specialist II              | 4.9               | 7.0                   | 7.0                 | 7,064-8,842                         | 675,179              | 685,810             |
| Research Data Analyst II                  | 1.0               | 1.0                   | 1.0                 | 6,453-8,083                         | 94,176               | 94,176              |
| Health Program Specialist I               | 6.0               | 7.0                   | 7.0                 | 6,430-8,049                         | 612,098              | 619,694             |
| Assoc Govtl Prog Analyst                  | 1.9               | 2.0                   | 2.0                 | 5,855-7,327                         | 153,860              | 157,282             |
| Staff Services Analyst (Gen)              | 1.0               | 1.0                   | 1.0                 | 3,749-6,093                         | 61,776               | 64,869              |
| Jr Staff Analyst (Gen)                    | -                 | 1.0                   | 1.0                 | 3,749-5,081                         | 43,680               | 45,864              |
| Temporary Help                            | 0.5               | 1.0                   | 1.0                 | (37,922)                            | 103,008              | 103,008             |

| ORGANIZATIONAL UNIT<br><br>Classification  | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                            | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Overtime                                   | -                 | -                     | -                   | (124)                               | -                    | -                   |
| Totals, Plan Management Division           | 25.2              | 34.0                  | 34.0                | \$2,589,065                         | \$3,296,876          | \$3,362,103         |
| <b>Outreach &amp; Sales Division</b>       |                   |                       |                     |                                     |                      |                     |
| Director, Outreach and Sales               | 0.7               | 1.0                   | 1.0                 | 12,333-21,218                       | 147,996              | 147,996             |
| C.E.A. B                                   | 1.0               | 1.0                   | 1.0                 | 11,435-13,623                       | 166,412              | 166,412             |
| Staff Svcs Mgr III                         | 2.7               | 3.0                   | 3.0                 | 9,293-10,550                        | 343,296              | 354,321             |
| Staff Svcs Mgr II (Suprvy)                 | 5.8               | 7.0                   | 7.0                 | 7,643-9,496                         | 757,846              | 771,659             |
| Research Data Specialist II                | 4.0               | 4.0                   | 4.0                 | 7,417-9,283                         | 419,344              | 419,736             |
| Staff Svcs Mgr I                           | 9.7               | 11.0                  | 11.0                | 6,963-8,650                         | 1,024,287            | 1,055,540           |
| Research Data Specialist I                 | 1.0               | 1.0                   | 1.0                 | 6,752-8,452                         | 97,026               | 98,472              |
| Research Data Analyst II                   | 2.0               | 2.0                   | 2.0                 | 6,453-8,083                         | 163,818              | 172,002             |
| Health Program Specialist I                | 7.1               | 8.0                   | 8.0                 | 6,430-8,049                         | 695,383              | 707,143             |
| Assoc Govtl Prog Analyst                   | 20.7              | 25.0                  | 25.0                | 5,855-7,327                         | 1,943,887            | 1,999,283           |
| Staff Services Analyst (Gen)               | 1.3               | 3.0                   | 3.0                 | 3,749-6,093                         | 174,992              | 183,738             |
| Jr Staff Analyst (Gen)                     | -                 | 1.0                   | 1.0                 | 3,749-5,081                         | 43,680               | 45,864              |
| Office Technician (Typing)                 | -                 | 1.0                   | 1.0                 | 3,717-4,654                         | 43,308               | 45,468              |
| Temporary Help                             | 1.8               | 0.5                   | 0.5                 | (36,542)                            | 39,398               | 39,398              |
| Overtime                                   | -                 | -                     | -                   | (136,065)                           | 150,000              | 150,000             |
| Totals, Outreach & Sales Division          | 56.0              | 68.0                  | 68.0                | \$5,148,070                         | \$6,021,275          | \$6,167,634         |
| <b>Service Center</b>                      |                   |                       |                     |                                     |                      |                     |
| <b>Administration</b>                      |                   |                       |                     |                                     |                      |                     |
| Director                                   | 1.0               | 1.0                   | 1.0                 | 12,017-24,620                       | 200,064              | 200,064             |
| C.E.A. A                                   | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 144,948              | 144,948             |
| Staff Svcs Mgr III                         | 1.0               | 1.0                   | 1.0                 | 9,293-10,550                        | 122,916              | 122,916             |
| Staff Svcs Mgr II (Suprvy)                 | 2.0               | 2.0                   | 2.0                 | 7,643-9,496                         | 221,256              | 221,256             |
| Staff Svcs Mgr I                           | 4.5               | 5.0                   | 5.0                 | 6,963-8,650                         | 467,610              | 475,875             |
| Assoc Govtl Prog Analyst                   | 1.7               | 2.0                   | 2.0                 | 5,855-7,327                         | 151,383              | 158,947             |
| Supervising Program Techn III              | 14.5              | 15.0                  | 15.0                | 4,832-6,055                         | 1,052,225            | 1,065,600           |
| Staff Services Analyst (Gen)               | 2.0               | 2.0                   | 2.0                 | 3,749-6,093                         | 131,179              | 136,532             |
| Program Technician III                     | 27.7              | 30.0                  | 30.0                | 4,203-5,267                         | 1,756,217            | 1,806,927           |
| Program Technician II                      | 149.4             | 166.0                 | 166.0               | 3,721-4,664                         | 8,806,693            | 9,005,363           |
| Office Technician (Typing)                 | 1.0               | 1.0                   | 1.0                 | 3,717-4,654                         | 54,216               | 54,216              |
| Office Assistant (Typing)                  | 5.0               | 5.0                   | 5.0                 | 3,178-4,316                         | 251,400              | 251,400             |
| Temporary Help                             | 1.1               | -                     | -                   | (13,703)                            | -                    | -                   |
| Overtime                                   | -                 | -                     | -                   | (79,482)                            | 75,000               | 75,000              |
| Totals, Service Center, Administration     | 210.8             | 231.0                 | 231.0               | \$12,266,869                        | \$13,360,107         | \$13,644,044        |
| <b>Consumer Relations &amp; Resolution</b> |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                   | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 141,684              | 141,684             |
| Staff Svcs Mgr III                         | 1.0               | 1.0                   | 1.0                 | 9,293-10,550                        | 122,916              | 122,916             |
| Staff Svcs Mgr II (Suprvy)                 | 2.2               | 3.0                   | 3.0                 | 7,643-9,496                         | 328,242              | 331,884             |
| Health Program Specialist II               | 1.4               | 2.0                   | 2.0                 | 7,064-8,842                         | 181,920              | 186,330             |
| Staff Svcs Mgr I                           | 5.2               | 8.0                   | 8.0                 | 6,963-8,650                         | 710,012              | 735,440             |
| Health Program Specialist I                | 3.0               | 5.0                   | 5.0                 | 6,430-8,049                         | 415,842              | 434,722             |
| Assoc Govtl Prog Analyst                   | 60.6              | 67.0                  | 67.0                | 5,855-7,327                         | 5,450,620            | 5,536,167           |
| Staff Services Analyst (Gen)               | 2.1               | 1.0                   | 1.0                 | 3,749-6,093                         | 59,544               | 62,520              |
| Jr Staff Analyst (Gen)                     | -                 | 16.0                  | 16.0                | 3,749-5,081                         | 698,880              | 733,824             |

| ORGANIZATIONAL UNIT<br><br>Classification                 | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-----------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Office Technician (Typing)                                | 1.0               | 1.0                   | 1.0                 | 3,717-4,654                         | 50,967               | 51,711              |
| Temporary Help                                            | 7.8               | 5.0                   | 5.0                 | (316,102)                           | 397,987              | 397,987             |
| Overtime                                                  | -                 | -                     | -                   | (258,834)                           | 24,000               | 24,000              |
| Totals, Service Center, Consumer Relations and Resolution | 77.5              | 105.0                 | 105.0               | \$6,561,747                         | \$8,160,627          | \$8,337,198         |
| <b>Fresno</b>                                             |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr III                                        | 1.0               | 1.0                   | 1.0                 | 9,293-10,550                        | 122,916              | 122,916             |
| Staff Svcs Mgr II (Suprvy)                                | 2.9               | 3.0                   | 3.0                 | 7,643-9,496                         | 331,082              | 331,884             |
| Staff Svcs Mgr I                                          | 5.0               | 5.0                   | 5.0                 | 6,963-8,650                         | 494,578              | 494,578             |
| Health Program Specialist I                               | -                 | 1.0                   | 1.0                 | 6,430-8,049                         | 74,916               | 78,660              |
| Assoc Govtl Prog Analyst                                  | 2.3               | 2.0                   | 2.0                 | 5,855-7,327                         | 161,186              | 164,974             |
| Supervising Program Techn III                             | 25.5              | 26.0                  | 26.0                | 4,832-6,055                         | 1,835,773            | 1,844,416           |
| Program Technician III                                    | 70.8              | 78.0                  | 78.0                | 4,203-5,267                         | 4,673,290            | 4,730,270           |
| Program Technician II                                     | 225.4             | 264.0                 | 264.0               | 3,721-4,664                         | 13,915,386           | 14,138,363          |
| Office Technician (Typing)                                | 0.6               | 1.0                   | 1.0                 | 3,717-4,654                         | 54,216               | 54,216              |
| Temporary Help                                            | 1.4               | -                     | -                   | (7)                                 | -                    | -                   |
| Overtime                                                  | -                 | -                     | -                   | (156,993)                           | 130,000              | 130,000             |
| Totals, Service Center, Fresno                            | 333.5             | 381.0                 | 381.0               | \$19,513,471                        | \$21,663,343         | \$21,960,277        |
| <b>Service Center Support</b>                             |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                                  | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 141,684              | 141,684             |
| Staff Svcs Mgr III                                        | 3.0               | 3.0                   | 3.0                 | 9,293-10,550                        | 368,748              | 368,748             |
| Staff Svcs Mgr II (Suprvy)                                | 6.0               | 6.0                   | 6.0                 | 7,643-9,496                         | 640,767              | 649,926             |
| Staff Svcs Mgr I                                          | 7.3               | 10.0                  | 10.0                | 6,963-8,650                         | 911,489              | 936,908             |
| Research Data Analyst II                                  | -                 | 1.0                   | 1.0                 | 6,453-8,083                         | 75,180               | 78,936              |
| Health Program Specialist I                               | 1.0               | 1.0                   | 1.0                 | 6,430-8,049                         | 93,780               | 93,780              |
| Assoc Govtl Prog Analyst                                  | 24.0              | 25.0                  | 25.0                | 5,855-7,327                         | 2,055,081            | 2,083,512           |
| Supervising Program Techn III                             | 1.8               | 2.0                   | 2.0                 | 4,832-6,055                         | 140,584              | 140,584             |
| Staff Services Analyst (Gen)                              | 6.1               | 6.0                   | 6.0                 | 3,749-6,093                         | 370,481              | 381,388             |
| Program Technician III                                    | 23.7              | 26.0                  | 26.0                | 4,203-5,267                         | 1,579,691            | 1,600,302           |
| Jr Staff Analyst (Gen)                                    | -                 | 4.0                   | 4.0                 | 3,749-5,081                         | 174,720              | 183,456             |
| Office Technician (Typing)                                | 1.0               | 2.0                   | 2.0                 | 3,717-4,654                         | 97,524               | 99,684              |
| Temporary Help                                            | 1.7               | 1.0                   | 1.0                 | (69,945)                            | 77,673               | 77,673              |
| Overtime                                                  | -                 | -                     | -                   | (22,933)                            | 45,000               | 45,000              |
| Totals, Service Center, Support                           | 74.9              | 87.0                  | 87.0                | \$5,914,303                         | \$6,649,729          | \$6,758,908         |
| Totals, Service Center                                    | 696.7             | 804.0                 | 804.0               | \$44,256,390                        | \$49,833,806         | \$50,700,427        |
| <b>Program Integrity Division</b>                         |                   |                       |                     |                                     |                      |                     |
| Director                                                  | 1.0               | 1.0                   | 1.0                 | 16,246-22,782                       | 219,120              | 219,120             |
| C.E.A. A                                                  | 0.6               | 2.0                   | 2.0                 | 9,755-11,807                        | 234,120              | 234,120             |
| Supervising Management Auditor                            | 0.9               | 1.0                   | 1.0                 | 9,756-11,630                        | 133,962              | 135,409             |
| Staff Svcs Mgr III                                        | 1.0               | 1.0                   | 1.0                 | 9,293-10,550                        | 122,916              | 122,916             |
| Sr Mgmt Auditor                                           | 0.6               | 1.0                   | 1.0                 | 8,024-10,471                        | 121,992              | 121,992             |
| Staff Svcs Mgr II (Suprvy)                                | 3.0               | 3.0                   | 3.0                 | 7,643-9,496                         | 331,884              | 331,884             |
| Staff Mgmt Auditor                                        | 2.0               | 2.0                   | 2.0                 | 7,311-9,537                         | 220,823              | 222,216             |
| Health Program Specialist II                              | 2.8               | 3.0                   | 3.0                 | 7,064-8,842                         | 304,792              | 308,094             |
| Staff Svcs Mgr I                                          | 4.0               | 5.0                   | 5.0                 | 6,963-8,650                         | 451,359              | 468,201             |
| Assoc Mgmt Auditor                                        | 4.0               | 7.0                   | 7.0                 | 6,452-8,485                         | 625,620              | 642,076             |
| Health Program Specialist I                               | 8.8               | 9.0                   | 9.0                 | 6,430-8,049                         | 780,425              | 799,465             |

| ORGANIZATIONAL UNIT<br><br>Classification             | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                       | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Assoc Govtl Prog Analyst                              | 17.0              | 19.0                  | 19.0                | 5,855-7,327                         | 1,491,257            | 1,532,236           |
| Staff Svcs Management Auditor                         | -                 | 1.0                   | 1.0                 | 4,340-7,057                         | 50,568               | 53,100              |
| Staff Services Analyst (Gen)                          | 3.1               | 4.0                   | 4.0                 | 3,749-6,093                         | 243,597              | 249,594             |
| Jr Staff Analyst (Gen)                                | -                 | 1.0                   | 1.0                 | 3,749-5,081                         | 43,680               | 45,864              |
| Office Technician (Typing)                            | 0.8               | 1.0                   | 1.0                 | 3,717-4,654                         | 54,216               | 54,216              |
| Office Technician (Gen)                               | 0.6               | 1.0                   | 1.0                 | 3,649-4,573                         | 43,932               | 46,128              |
| Overtime                                              | -                 | -                     | -                   | (1,903)                             | 4,000                | 4,000               |
| Totals, Program Integrity Division                    | 50.2              | 62.0                  | 62.0                | \$4,557,207                         | \$5,474,263          | \$5,586,631         |
| <b>Communications &amp; External Affairs Division</b> |                   |                       |                     |                                     |                      |                     |
| Director, Communications & Public Relations           | 1.0               | -                     | -                   | 19,316-26,079                       | -                    | -                   |
| Deputy Director, Communication & Public Relations     | 1.0               | 1.0                   | 1.0                 | 12,369-19,315                       | 209,484              | 209,484             |
| C.E.A. B                                              | 0.7               | -                     | -                   | 10,048-20,748                       | -                    | -                   |
| Staff Svcs Mgr II (Suprvy)                            | 1.1               | 2.0                   | 2.0                 | 7,643-9,496                         | 199,668              | 204,120             |
| Sr Marketing Specialist                               | 2.0               | 3.0                   | 3.0                 | 7,092-8,876                         | 268,004              | 276,900             |
| Staff Svcs Mgr I                                      | 4.6               | 4.0                   | 4.0                 | 6,963-8,650                         | 324,480              | 340,704             |
| Marketing Specialist                                  | -                 | 1.0                   | 1.0                 | 6,430-8,049                         | 74,916               | 78,660              |
| Assoc Govtl Prog Analyst                              | 3.4               | 3.0                   | 3.0                 | 5,855-7,327                         | 259,254              | 260,904             |
| Information Officer I (Spec)                          | 3.0               | 4.0                   | 4.0                 | 5,855-7,327                         | 326,712              | 330,120             |
| Executive Assistant                                   | 1.0               | 1.0                   | 1.0                 | 4,595-5,750                         | 66,996               | 66,996              |
| Jr Staff Analyst (Gen)                                | -                 | 1.0                   | 1.0                 | 3,749-5,081                         | 43,680               | 45,864              |
| Overtime                                              | -                 | -                     | -                   | (19,498)                            | 10,998               | 10,998              |
| Totals, Communications & Public Relations Division    | 17.8              | 20.0                  | 20.0                | \$1,918,326                         | \$1,773,194          | \$1,813,752         |
| <b>Marketing Division</b>                             |                   |                       |                     |                                     |                      |                     |
| Director of Marketing                                 | 0.8               | 1.0                   | 1.0                 | 14,875-18,985                       | 210,000              | 210,000             |
| C.E.A. B                                              | 1.0               | 1.0                   | 1.0                 | 11,435-13,623                       | 157,860              | 157,860             |
| Staff Svcs Mgr III                                    | 2.0               | 2.0                   | 2.0                 | 9,293-10,550                        | 245,352              | 245,832             |
| Staff Svcs Mgr II (Suprvy)                            | 2.0               | 2.0                   | 2.0                 | 7,643-9,496                         | 220,938              | 221,256             |
| Research Data Specialist II                           | 1.0               | 1.0                   | 1.0                 | 7,417-9,283                         | 108,156              | 108,156             |
| Research Scientist III-Social/BH Sciences             | 0.3               | 1.0                   | 1.0                 | 7,152-8,889                         | 85,824               | 90,120              |
| Sr Marketing Specialist                               | 7.8               | 10.0                  | 10.0                | 7,092-8,876                         | 976,958              | 1,001,664           |
| Staff Svcs Mgr I                                      | 1.0               | 1.0                   | 1.0                 | 6,963-8,650                         | 100,776              | 100,776             |
| Research Data Specialist I                            | -                 | 1.0                   | 1.0                 | 6,752-8,452                         | 78,660               | 82,596              |
| Research Data Analyst II                              | 1.0               | 2.0                   | 2.0                 | 6,453-8,083                         | 169,356              | 173,112             |
| Marketing Specialist                                  | 6.0               | 10.0                  | 10.0                | 6,430-8,049                         | 825,248              | 852,080             |
| Assoc Govtl Prog Analyst                              | 2.5               | 3.0                   | 3.0                 | 5,855-7,327                         | 243,641              | 251,001             |
| Marketing Analyst I                                   | 0.8               | -                     | -                   | 3,941-5,916                         | -                    | -                   |
| Jr Staff Analyst (Gen)                                | -                 | 1.0                   | 1.0                 | 3,749-5,081                         | 43,680               | 45,864              |
| Temporary Help                                        | 0.3               | 0.5                   | -                   | (52,295)                            | 106,098              | -                   |
| Overtime                                              | -                 | -                     | -                   | (9,512)                             | 996                  | 996                 |
| Totals, Marketing Division                            | 26.2              | 36.0                  | 36.0                | \$2,667,350                         | \$3,466,449          | \$3,540,317         |
| <b>Covered California University</b>                  |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                              | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 141,684              | 141,684             |
| Staff Svcs Mgr III                                    | 1.0               | 1.0                   | 1.0                 | 9,293-10,550                        | 122,916              | 122,916             |
| Staff Svcs Mgr II (Suprvy)                            | 2.0               | 3.0                   | 3.0                 | 7,643-9,496                         | 307,933              | 314,587             |
| Staff Svcs Mgr I                                      | 8.1               | 10.0                  | 10.0                | 6,963-8,650                         | 942,726              | 968,214             |
| Research Data Specialist I                            | 1.0               | 1.0                   | 1.0                 | 6,752-8,452                         | 98,472               | 98,472              |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                      |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26  |
| Health Program Specialist I               | 1.0               | 1.0                   | 1.0                 | 6,430-8,049                         | 93,780               | 93,780               |
| Assoc Govtl Prog Analyst                  | 18.5              | 19.0                  | 19.0                | 5,855-7,327                         | 1,517,853            | 1,550,965            |
| Temporary Help                            | 4.0               | 3.5                   | 3.5                 | (291,585)                           | 310,718              | 310,718              |
| Overtime                                  | -                 | -                     | -                   | (24,379)                            | 42,996               | 42,996               |
| Totals, Covered California University     | 32.6              | 36.0                  | 36.0                | \$2,917,440                         | \$3,225,364          | \$3,290,618          |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>1,289.9</b>    | <b>1,520.3</b>        | <b>1,519.0</b>      | <b>\$103,988,254</b>                | <b>\$121,009,030</b> | <b>\$123,223,842</b> |
| <i>Regular/Ongoing Positions</i>          | <i>1,251.5</i>    | <i>1,494.0</i>        | <i>1,494.0</i>      | <i>101,024,859</i>                  | <i>118,045,058</i>   | <i>120,466,151</i>   |
| <i>Temporary Help</i>                     | <i>38.4</i>       | <i>26.3</i>           | <i>25.0</i>         | <i>2,228,774</i>                    | <i>2,418,977</i>     | <i>2,212,696</i>     |
| <i>Overtime</i>                           | <i>-</i>          | <i>-</i>              | <i>-</i>            | <i>734,621</i>                      | <i>544,995</i>       | <i>544,995</i>       |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| <b>Office of the Director</b>             |                   |                       |                     |                                     |                      |                     |
| Director                                  | 1.0               | 1.0                   | 1.0                 | \$15,852-17,438                     | \$209,265            | \$209,265           |
| Chief Deputy Director                     | 1.0               | 1.0                   | 1.0                 | 15,138-16,864                       | 181,656              | 181,656             |
| Staff Services Mgr II                     | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Staff Services Mgr I                      | 0.1               | 1.0                   | 1.0                 | 6,760-8,398                         | 81,120               | 85,176              |
| Adm Assistant II                          | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 87,948               | 87,948              |
| Associate Govtl Prog Analyst              | 1.0               | 2.0                   | 2.0                 | 5,684-7,114                         | 157,580              | 161,186             |
| Executive Asst                            | 1.0               | 1.0                   | 1.0                 | 4,461-5,583                         | 66,996               | 66,996              |
| Staff Services Analyst-Gen                | 1.0               | 1.0                   | 1.0                 | 3,640-5,916                         | 58,761               | 59,196              |
| Office Techn-Typing                       | 0.1               | -                     | -                   | 3,609-4,518                         | -                    | -                   |
| Office Asst-Typing                        | -                 | 2.0                   | 2.0                 | 3,085-4,190                         | 75,888               | 79,680              |
| Totals, Office of the Director            | 7.2               | 11.0                  | 11.0                | \$809,788                           | \$1,029,842          | \$1,041,731         |
| <b>Executive Branch</b>                   |                   |                       |                     |                                     |                      |                     |
| Legislation & Communications:             |                   |                       |                     |                                     |                      |                     |
| Deputy Director                           | 1.0               | 1.0                   | 1.0                 | 11,435-13,623                       | 144,504              | 144,504             |
| Information Officer II                    | 1.0               | 1.0                   | 1.0                 | 6,862-8,527                         | 101,931              | 105,396             |
| Staff Services Mgr I                      | 0.9               | 1.0                   | 1.0                 | 6,760-8,398                         | 81,120               | 85,176              |
| Associate Govtl Prog Analyst              | 0.6               | 1.0                   | 1.0                 | 5,684-7,114                         | 75,505               | 79,277              |
| Totals                                    | 3.5               | 4.0                   | 4.0                 | \$373,899                           | \$403,060            | \$414,353           |
| Legal Affairs and Regulations:            |                   |                       |                     |                                     |                      |                     |
| Chief Counsel                             | 1.0               | 1.0                   | 1.0                 | 15,098-16,329                       | 191,160              | 191,160             |
| Staff Counsel IV                          | 1.0               | 1.0                   | 1.0                 | 11,644-14,954                       | 179,448              | 179,448             |
| Staff Counsel III-Spec                    | 1.0               | 1.0                   | 1.0                 | 10,536-13,526                       | 159,402              | 162,312             |
| Staff Counsel                             | 1.0               | 2.0                   | 2.0                 | 7,737-11,173                        | 186,462              | 195,788             |
| Adm Assistant II                          | 0.9               | 1.0                   | 1.0                 | 5,684-7,114                         | 85,368               | 85,368              |
| Associate Govtl Prog Analyst              | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 85,368               | 85,368              |
| Totals                                    | 5.9               | 7.0                   | 7.0                 | \$784,309                           | \$887,208            | \$899,444           |
| Mediation & Fair Hearing:                 |                   |                       |                     |                                     |                      |                     |
| Associate Govtl Prog Analyst              | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 85,368               | 85,368              |
| Totals                                    | 1.0               | 1.0                   | 1.0                 | \$83,434                            | \$85,368             | \$85,368            |
| Office of Civil Rights:                   |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II                     | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Associate Govtl Prog Analyst              | 1.8               | 2.0                   | 2.0                 | 5,684-7,114                         | 163,489              | 169,294             |
| Staff Services Analyst-Gen                | 1.0               | 1.0                   | 1.0                 | 3,640-5,916                         | 70,992               | 70,992              |
| Totals                                    | 3.8               | 4.0                   | 4.0                 | \$335,681                           | \$345,109            | \$350,914           |
| Audit Services:                           |                   |                       |                     |                                     |                      |                     |
| Supervising Mgt Auditor                   | 1.0               | 1.0                   | 1.0                 | 9,196-10,962                        | 135,492              | 135,492             |
| Staff Mgt Auditor                         | 1.0               | 1.0                   | 1.0                 | 7,098-9,259                         | 111,108              | 111,108             |
| Associate Mgt Auditor                     | 4.7               | 5.0                   | 5.0                 | 6,264-8,238                         | 474,650              | 480,696             |
| Staff Services Mgt Auditor                | 1.0               | 1.0                   | 1.0                 | 4,214-6,851                         | 82,212               | 82,212              |
| Office Techn-Typing                       | 0.5               | -                     | -                   | 3,609-4,518                         | -                    | -                   |
| Totals                                    | 8.2               | 8.0                   | 8.0                 | \$799,727                           | \$803,462            | \$809,508           |
| Strategic Initiatives Office:             |                   |                       |                     |                                     |                      |                     |
| Executive Advisor                         | 0.3               | 1.0                   | 1.0                 | 9,426-10,500                        | 113,112              | 113,112             |
| Staff Services Mgr I                      | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Associate Mgt Auditor                     | 0.9               | -                     | -                   | 6,264-8,238                         | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Totals                                    | 2.2               | 2.0                   | 2.0                 | \$227,705                           | \$213,888            | \$213,888           |
| Planning Unit                             |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                      | 0.6               | -                     | -                   | 6,760-8,398                         | -                    | -                   |
| Research Analyst II-Gen                   | 2.0               | 2.0                   | 2.0                 | 6,265-7,848                         | 169,356              | 173,112             |
| Associate Govtl Prog Analyst              | 0.9               | -                     | -                   | 5,684-7,114                         | -                    | -                   |
| Totals                                    | 3.5               | 2.0                   | 2.0                 | \$319,188                           | \$169,356            | \$173,112           |
| Totals, Executive Branch                  | 28.1              | 28.0                  | 28.0                | \$2,923,943                         | \$2,907,451          | \$2,946,587         |
| <b>Administrative Services Division</b>   |                   |                       |                     |                                     |                      |                     |
| Administrative Services:                  |                   |                       |                     |                                     |                      |                     |
| Deputy Director                           | 1.0               | 1.0                   | 1.0                 | 11,435-13,623                       | 179,824              | 179,824             |
| Asst Deputy Director                      | 0.8               | 1.0                   | 1.0                 | 9,755-11,807                        | 117,060              | 117,060             |
| Staff Services Mgr I                      | 0.4               | 1.0                   | 1.0                 | 6,760-8,398                         | 81,120               | 85,176              |
| Totals                                    | 2.2               | 3.0                   | 3.0                 | \$329,339                           | \$378,004            | \$382,060           |
| Human Resources Branch:                   |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                    | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 121,484              | 122,837             |
| Staff Services Mgr II                     | 1.6               | 2.0                   | 2.0                 | 7,420-9,219                         | 206,728              | 211,532             |
| Staff Services Mgr I                      | 4.2               | 6.0                   | 6.0                 | 6,760-8,398                         | 541,688              | 557,856             |
| Training Officer II                       | 0.6               | 1.0                   | 1.0                 | 6,760-8,398                         | 81,120               | 85,176              |
| Associate Personnel Analyst               | 9.8               | 11.0                  | 11.0                | 5,684-7,114                         | 854,472              | 877,722             |
| Associate Govtl Prog Analyst              | 1.4               | 2.0                   | 2.0                 | 5,684-7,114                         | 136,984              | 143,828             |
| Training Officer I                        | 3.5               | 4.0                   | 4.0                 | 5,684-7,114                         | 301,492              | 312,286             |
| Personnel Supervisor I                    | 2.0               | 2.0                   | 2.0                 | 5,368-6,719                         | 153,567              | 157,218             |
| Senior Personnel Spec                     | 1.0               | 1.0                   | 1.0                 | 5,338-6,689                         | 80,268               | 80,268              |
| Personnel Spec                            | 7.9               | 9.0                   | 9.0                 | 3,799-6,116                         | 570,348              | 584,944             |
| Staff Services Analyst-Gen                | 3.4               | 5.0                   | 5.0                 | 3,640-5,916                         | 329,732              | 335,732             |
| Office Techn-Typing                       | 2.0               | 2.0                   | 2.0                 | 3,609-4,518                         | 106,344              | 108,432             |
| Management Services Technician            | 1.0               | 2.0                   | 2.0                 | 3,353-4,743                         | 97,152               | 99,168              |
| Totals                                    | 39.4              | 48.0                  | 48.0                | \$3,057,215                         | \$3,581,379          | \$3,676,999         |
| Financial Services and Reporting:         |                   |                       |                     |                                     |                      |                     |
| Accounting Administrator III              | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Accounting Administrator II               | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Accounting Administrator I-Supvr          | 4.0               | 4.0                   | 4.0                 | 6,760-8,398                         | 401,808              | 403,104             |
| Senior Acctg Officer-Supvr                | 1.0               | 1.0                   | 1.0                 | 6,149-7,641                         | 91,692               | 91,692              |
| Associate Acctg Analyst                   | 4.5               | 7.0                   | 7.0                 | 5,967-7,474                         | 584,913              | 599,391             |
| Associate Govtl Prog Analyst              | 1.0               | -                     | -                   | 5,684-7,114                         | -                    | -                   |
| Senior Acctg Officer-Spec                 | 1.0               | 2.0                   | 2.0                 | 5,684-7,114                         | 162,022              | 165,858             |
| Accounting Officer-Supvr                  | 1.9               | 1.0                   | 1.0                 | 5,111-6,400                         | 76,800               | 76,800              |
| Accounting Officer-Spec                   | 13.5              | 14.0                  | 14.0                | 4,964-6,213                         | 994,410              | 1,011,764           |
| Accountant Trainee                        | 0.4               | 5.0                   | 5.0                 | 4,187-4,992                         | 259,928              | 270,912             |
| Accounting Analyst                        | 1.0               | 1.0                   | 1.0                 | 4,012-6,213                         | 74,556               | 74,556              |
| Accountant I-Spec                         | 7.8               | 9.0                   | 9.0                 | 3,708-4,641                         | 436,827              | 450,297             |
| Office Techn-Typing                       | 0.4               | 1.0                   | 1.0                 | 3,609-4,518                         | 54,216               | 54,216              |
| Accounting Techn                          | 1.0               | 2.0                   | 2.0                 | 3,543-4,440                         | 95,796               | 97,920              |
| Office Asst-Typing                        | -                 | -                     | -                   | 3,085-4,190                         | -                    | -                   |
| Office Asst-Gen                           | 1.0               | 1.0                   | 1.0                 | 2,985-4,107                         | 49,284               | 49,284              |
| Totals                                    | 40.5              | 50.0                  | 50.0                | \$3,029,200                         | \$3,515,796          | \$3,579,338         |

| ORGANIZATIONAL UNIT<br><br>Classification          | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                    | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| <b>Budgets, Fiscal Forecasting &amp; Research:</b> |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                             | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 135,208              | 135,208             |
| Staff Services Mgr I                               | 1.6               | 2.0                   | 2.0                 | 6,760-8,398                         | 199,705              | 204,151             |
| Research Analyst II-Gen                            | 1.0               | 1.0                   | 1.0                 | 6,265-7,848                         | 103,594              | 103,594             |
| Associate Govtl Prog Analyst                       | 4.8               | 6.0                   | 6.0                 | 5,684-7,114                         | 456,109              | 477,522             |
| Staff Services Analyst-Gen                         | 2.6               | 2.0                   | 2.0                 | 3,640-5,916                         | 119,916              | 125,914             |
| Totals                                             | 11.0              | 12.0                  | 12.0                | \$915,400                           | \$1,014,532          | \$1,046,389         |
| <b>Business Services:</b>                          |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II                              | 0.5               | 1.0                   | 1.0                 | 7,420-9,219                         | 89,040               | 93,492              |
| Staff Services Mgr I                               | 2.0               | 2.0                   | 2.0                 | 6,760-8,398                         | 188,594              | 196,244             |
| Health & Safety Officer                            | 1.0               | 1.0                   | 1.0                 | 6,149-7,641                         | 89,880               | 91,510              |
| Associate Govtl Prog Analyst                       | 6.0               | 7.0                   | 7.0                 | 5,684-7,114                         | 571,747              | 578,987             |
| Business Services Officer I-Spec                   | 1.0               | 1.0                   | 1.0                 | 4,726-5,916                         | 56,716               | 56,716              |
| Property Insp-Spec                                 | 2.0               | 2.0                   | 2.0                 | 4,462-5,583                         | 133,992              | 133,992             |
| Staff Services Analyst-Gen                         | 0.4               | 1.0                   | 1.0                 | 3,640-5,916                         | 57,892               | 60,784              |
| Office Asst-Gen                                    | 2.0               | 2.0                   | 2.0                 | 2,985-4,107                         | 92,676               | 94,848              |
| Totals                                             | 14.9              | 17.0                  | 17.0                | \$1,138,034                         | \$1,280,537          | \$1,306,573         |
| <b>Contracts and Procurement:</b>                  |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II                              | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 94,694               | 99,426              |
| Staff Services Mgr I                               | 2.0               | 2.0                   | 2.0                 | 6,760-8,398                         | 201,552              | 201,552             |
| Associate Govtl Prog Analyst                       | 6.7               | 9.0                   | 9.0                 | 5,684-7,114                         | 713,067              | 730,389             |
| Staff Services Analyst-Gen                         | 1.7               | 1.0                   | 1.0                 | 3,640-5,916                         | 66,760               | 69,632              |
| Office Techn-Typing                                | 0.3               | -                     | -                   | 3,609-4,518                         | -                    | -                   |
| Totals                                             | 11.7              | 13.0                  | 13.0                | \$969,794                           | \$1,076,073          | \$1,100,999         |
| Totals, Administrative Services Division           | 119.7             | 143.0                 | 143.0               | \$9,438,982                         | \$10,846,321         | \$11,092,358        |
| <b>Information Technology Services Division</b>    |                   |                       |                     |                                     |                      |                     |
| <b>Information Technology Services Branch:</b>     |                   |                       |                     |                                     |                      |                     |
| Deputy Director                                    | 1.0               | 1.0                   | 1.0                 | 11,435-13,623                       | \$156,876            | \$156,876           |
| Information Techn Manager I                        | 2.0               | 2.0                   | 2.0                 | 8,849-11,857                        | 284,424              | 284,568             |
| Information Techn Supvr II                         | 5.9               | 6.0                   | 6.0                 | 8,016-10,741                        | 729,380              | 740,077             |
| Information Techn Spec I                           | 23.8              | 26.0                  | 26.0                | 6,139-9,932                         | 2,738,183            | 2,783,955           |
| Associate Govtl Prog Analyst                       | -                 | 1.0                   | 1.0                 | 5,684-7,114                         | 68,776               | 72,212              |
| Information Techn Assoc                            | 21.5              | 24.0                  | 24.0                | 4,651-8,238                         | 2,107,054            | 2,138,207           |
| Totals                                             | 54.2              | 60.0                  | 60.0                | \$5,692,565                         | \$6,084,693          | \$6,175,895         |
| <b>Information Security Office:</b>                |                   |                       |                     |                                     |                      |                     |
| Information Techn Manager I                        | 1.0               | 1.0                   | 1.0                 | 8,849-11,857                        | 119,560              | 125,538             |
| Information Techn Spec II                          | 2.5               | 3.0                   | 3.0                 | 8,130-10,893                        | 369,885              | 380,179             |
| Information Techn Spec I                           | 2.1               | 3.0                   | 3.0                 | 6,139-9,932                         | 301,428              | 305,112             |
| Totals                                             | 5.6               | 7.0                   | 7.0                 | \$654,921                           | \$790,873            | \$810,829           |
| Totals, Information Technology Services Division   | 59.8              | 67.0                  | 67.0                | \$6,347,486                         | \$6,875,566          | \$6,986,724         |
| <b>Specialized Services, Blind, Deaf Division</b>  |                   |                       |                     |                                     |                      |                     |
| <b>Specialized Services, Blind, Deaf:</b>          |                   |                       |                     |                                     |                      |                     |
| Deputy Director                                    | 1.0               | 1.0                   | 1.0                 | 11,691-13,023                       | 140,292              | 140,292             |
| Asst Deputy Director                               | 0.7               | 1.0                   | 1.0                 | 8,787-9,791                         | 105,444              | 105,444             |
| Associate Govtl Prog Analyst                       | 2.0               | 2.0                   | 2.0                 | 5,684-7,114                         | 157,902              | 163,377             |
| Totals                                             | 3.7               | 4.0                   | 4.0                 | \$371,629                           | \$403,638            | \$409,113           |

| ORGANIZATIONAL UNIT<br><br>Classification        | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                  | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Business Enterprise Program:                     |                   |                       |                     |                                     |                      |                     |
| Senior Architect                                 | -                 | 1.0                   | 1.0                 | 10,886-13,625                       | 130,632              | 137,160             |
| Staff Services Mgr II                            | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 102,980              | 107,780             |
| Staff Services Mgr I                             | 2.5               | 3.0                   | 3.0                 | 6,760-8,398                         | 273,780              | 282,432             |
| Associate Govtl Prog Analyst                     | 10.5              | 10.0                  | 10.0                | 5,684-7,114                         | 757,782              | 782,840             |
| Training Officer I                               | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 72,808               | 76,444              |
| Business Enterprise Consultant II                | -                 | 1.0                   | 1.0                 | 5,589-6,944                         | 67,068               | 70,416              |
| Staff Services Analyst-Gen                       | 2.7               | 5.0                   | 5.0                 | 3,640-5,916                         | 248,784              | 261,222             |
| Office Techn-Typing                              | 2.0               | 3.0                   | 3.0                 | 3,609-4,518                         | 135,726              | 142,503             |
| Office Asst-Typing                               | -                 | 1.0                   | 1.0                 | 3,085-4,190                         | 37,944               | 39,840              |
| Totals                                           | 19.7              | 26.0                  | 26.0                | \$1,479,799                         | \$1,827,504          | \$1,900,637         |
| Older Individuals Who are Blind:                 |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                             | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Totals                                           | 1.0               | 1.0                   | 1.0                 | \$103,175                           | \$100,776            | \$100,776           |
| Deaf/Hard of Hearing Services:                   |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                             | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 98,520               | 98,520              |
| Associate Govtl Prog Analyst                     | 2.3               | 3.0                   | 3.0                 | 5,684-7,114                         | 258,638              | 260,904             |
| Totals                                           | 3.3               | 4.0                   | 4.0                 | \$295,955                           | \$357,158            | \$359,424           |
| Orientation Center for the Blind:                |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II                            | 0.8               | 1.0                   | 1.0                 | 7,420-9,219                         | 99,576               | 104,556             |
| Staff Services Mgr I                             | 1.4               | 2.0                   | 2.0                 | 6,760-8,398                         | 182,754              | 186,856             |
| Stationary Engr                                  | -                 | 1.0                   | 1.0                 | 5,911-7,913                         | 70,932               | 74,484              |
| Teacher-Home Economics                           | 0.5               | 1.0                   | 1.0                 | 5,189-9,019                         | 62,268               | 65,376              |
| Teacher-Orientation & Mobility                   | 4.0               | 4.0                   | 4.0                 | 5,189-9,019                         | 418,297              | 422,978             |
| Teacher-Typing & Braille                         | 2.0               | 2.0                   | 2.0                 | 5,189-9,019                         | 216,456              | 216,456             |
| Voc Instructor-Computer Related                  | 1.1               | 2.0                   | 2.0                 | 5,189-9,019                         | 175,273              | 178,424             |
| Voc Instructor-Culinary Arts                     | 1.0               | 1.0                   | 1.0                 | 5,189-9,019                         | 108,228              | 108,228             |
| Senior Voc Rehab Counselor, Qualified Rehab Prof | 0.8               | 1.0                   | 1.0                 | 5,086-7,311                         | 61,032               | 64,080              |
| Supervising Cook I                               | -                 | 1.0                   | 1.0                 | 4,454-5,478                         | 53,448               | 56,124              |
| Building Maintenance Worker                      | 1.0               | 1.0                   | 1.0                 | 4,167-5,256                         | 50,004               | 52,500              |
| Cook Spec II                                     | 1.0               | 1.0                   | 1.0                 | 3,996-4,907                         | 58,884               | 58,884              |
| Counselor                                        | 3.0               | 3.0                   | 3.0                 | 3,773-4,720                         | 169,404              | 172,092             |
| Staff Services Analyst-Gen                       | 1.0               | 1.0                   | 1.0                 | 3,640-5,916                         | 59,308               | 62,272              |
| Office Techn-Typing                              | 0.8               | -                     | -                   | 3,609-4,518                         | -                    | -                   |
| Groundskeeper                                    | 0.1               | 1.0                   | 1.0                 | 3,548-4,628                         | 43,992               | 46,188              |
| Business Service Asst-Spec                       | -                 | 1.0                   | 1.0                 | 3,353-5,130                         | 40,236               | 42,252              |
| Food Service Techn I                             | 0.6               | -                     | -                   | 3,138-3,924                         | -                    | -                   |
| Custodian I                                      | 2.0               | 2.0                   | 2.0                 | 3,135-4,316                         | 92,364               | 94,176              |
| Office Asst-Typing                               | -                 | 1.0                   | 1.0                 | 3,085-4,190                         | 37,944               | 39,840              |
| Totals                                           | 21.1              | 27.0                  | 27.0                | \$1,649,028                         | \$2,000,400          | \$2,045,766         |
| Blind Field Services:                            |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                           | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Staff Services Mgr II                            | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Staff Services Mgr I                             | 10.0              | 10.0                  | 10.0                | 6,760-8,398                         | 1,010,095            | 1,010,760           |
| Associate Govtl Prog Analyst                     | 2.7               | 2.0                   | 2.0                 | 5,684-7,114                         | 157,282              | 160,873             |
| Senior Voc Rehab Counselor, Qualified Rehab Prof | 41.3              | 44.0                  | 44.0                | 5,086-7,311                         | 3,733,680            | 3,771,395           |

| ORGANIZATIONAL UNIT<br><br>Classification                 | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-----------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Accountant I-Spec                                         | 1.3               | 2.0                   | 2.0                 | 3,708-4,641                         | 90,102               | 94,602              |
| Staff Services Analyst-Gen                                | 23.0              | 25.0                  | 25.0                | 3,640-5,916                         | 1,655,498            | 1,677,187           |
| Office Techn-Typing                                       | 1.0               | 2.0                   | 2.0                 | 3,609-4,518                         | 96,354               | 99,684              |
| Office Techn-Gen                                          | 16.9              | 18.0                  | 18.0                | 3,543-4,440                         | 919,855              | 932,398             |
| Office Asst-Typing                                        | -                 | -                     | -                   | 3,085-4,190                         | -                    | -                   |
| Totals                                                    | 98.2              | 105.0                 | 105.0               | \$7,586,642                         | \$7,896,410          | \$7,980,443         |
| Totals, Specialized Services, Blind, Deaf Division        | 147.0             | 167.0                 | 167.0               | \$11,486,228                        | \$12,585,886         | \$12,796,159        |
| <b>Independent Living &amp; Community Access Division</b> |                   |                       |                     |                                     |                      |                     |
| Independent Living & Community Access:                    |                   |                       |                     |                                     |                      |                     |
| Deputy Director                                           | 1.0               | 1.0                   | 1.0                 | 11,134-12,410                       | 133,608              | 133,608             |
| Associate Govtl Prog Analyst                              | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 75,192               | 78,948              |
| Totals                                                    | 2.0               | 2.0                   | 2.0                 | \$230,630                           | \$208,800            | \$212,556           |
| CA Committee On Employment of People With Disabilities:   |                   |                       |                     |                                     |                      |                     |
| Executive Officer                                         | 1.0               | 1.0                   | 1.0                 | 8,379-9,334                         | 111,108              | 111,108             |
| Staff Services Mgr I                                      | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 96,088               | 99,642              |
| Associate Govtl Prog Analyst                              | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 85,368               | 85,368              |
| Office Techn-Typing                                       | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 54,216               | 54,216              |
| Totals                                                    | 4.0               | 4.0                   | 4.0                 | \$341,567                           | \$346,780            | \$350,334           |
| Voice Options Program:                                    |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                                      | -                 | 1.0                   | 1.0                 | 6,760-8,398                         | 81,120               | 85,176              |
| Associate Govtl Prog Analyst                              | -                 | 2.0                   | 2.0                 | 5,684-7,114                         | 153,576              | 156,986             |
| Staff Services Analyst-Gen                                | -                 | 1.0                   | 1.0                 | 3,640-5,916                         | 64,479               | 67,704              |
| Totals                                                    | -                 | 4.0                   | 4.0                 | -                                   | \$299,175            | \$309,866           |
| Independent Living Program:                               |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Managerial                          | 1.0               | 1.0                   | 1.0                 | 8,215-9,331                         | 102,068              | 106,147             |
| Staff Services Mgr I                                      | 0.4               | 1.0                   | 1.0                 | 6,760-8,398                         | 81,796               | 85,886              |
| Associate Govtl Prog Analyst                              | 3.8               | 4.0                   | 4.0                 | 5,684-7,114                         | 318,592              | 320,017             |
| Staff Services Analyst-Gen                                | 0.2               | -                     | -                   | 3,640-5,916                         | -                    | -                   |
| Office Techn-Typing                                       | 0.5               | 1.0                   | 1.0                 | 3,609-4,518                         | 43,308               | 45,468              |
| Totals                                                    | 5.9               | 7.0                   | 7.0                 | \$449,567                           | \$545,764            | \$557,518           |
| Traumatic Brain Injury Program:                           |                   |                       |                     |                                     |                      |                     |
| Associate Govtl Prog Analyst                              | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 85,368               | 85,368              |
| Totals                                                    | 1.0               | 1.0                   | 1.0                 | \$95,550                            | \$85,368             | \$85,368            |
| Disability Access Services:                               |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II                                     | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Staff Services Mgr I                                      | 1.5               | 2.0                   | 2.0                 | 6,760-8,398                         | 181,826              | 190,668             |
| Associate Govtl Prog Analyst                              | 4.3               | 5.0                   | 5.0                 | 5,684-7,114                         | 381,117              | 391,842             |
| Staff Services Analyst-Gen                                | 1.0               | 1.0                   | 1.0                 | 3,640-5,916                         | 67,034               | 69,802              |
| Office Asst-Typing                                        | -                 | 1.0                   | 1.0                 | 3,085-4,190                         | 37,944               | 39,840              |
| Totals                                                    | 7.8               | 10.0                  | 10.0                | \$633,421                           | \$778,549            | \$802,780           |
| CA Assistive Technology Services:                         |                   |                       |                     |                                     |                      |                     |
| Associate Govtl Prog Analyst                              | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 75,192               | 78,948              |
| Totals                                                    | 1.0               | 1.0                   | 1.0                 | \$85,155                            | \$75,192             | \$78,948            |
| Totals, Independent Living & Community Access Div         | 21.7              | 29.0                  | 29.0                | \$1,835,890                         | \$2,339,628          | \$2,397,370         |
| <b>Voc Rehabilitation Policy &amp; Resource Division</b>  |                   |                       |                     |                                     |                      |                     |
| Deputy Director                                           | 1.0               | 1.0                   | 1.0                 | 11,435-13,623                       | 151,284              | 151,284             |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Staff Services Mgr III                    | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 120,132              | 122,916             |
| Staff Services Mgr II                     | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Associate Govtl Prog Analyst              | 0.7               | 1.0                   | 1.0                 | 5,684-7,114                         | 81,120               | 85,176              |
| Totals                                    | 3.7               | 4.0                   | 4.0                 | \$388,162                           | \$463,164            | \$470,004           |
| Program Policy Section:                   |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II                     | 0.8               | 1.0                   | 1.0                 | 7,420-9,219                         | 89,040               | 93,492              |
| Staff Services Mgr I                      | 1.1               | 2.0                   | 2.0                 | 6,760-8,398                         | 190,704              | 195,204             |
| Associate Mgt Auditor                     | 0.1               | 1.0                   | 1.0                 | 6,264-8,238                         | 98,856               | 98,856              |
| Associate Govtl Prog Analyst              | 7.3               | 9.0                   | 9.0                 | 5,684-7,114                         | 711,906              | 733,909             |
| Staff Services Analyst-Gen                | 0.8               | 1.0                   | 1.0                 | 3,640-5,916                         | 54,018               | 54,018              |
| Totals                                    | 10.1              | 14.0                  | 14.0                | \$816,934                           | \$1,144,524          | \$1,175,479         |
| Cooperative Programs Section:             |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II                     | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 109,674              | 110,628             |
| Staff Services Mgr I                      | 2.0               | 3.0                   | 3.0                 | 6,760-8,398                         | 277,200              | 285,270             |
| Associate Govtl Prog Analyst              | 9.6               | 18.0                  | 18.0                | 5,684-7,114                         | 1,447,739            | 1,480,242           |
| Staff Services Analyst-Gen                | 0.2               | 1.0                   | 1.0                 | 3,640-5,916                         | 57,184               | 60,040              |
| Office Techn-Typing                       | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 45,354               | 47,619              |
| Totals                                    | 13.8              | 24.0                  | 24.0                | \$1,138,703                         | \$1,937,151          | \$1,983,799         |
| Community Resources Development:          |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II                     | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 103,056              | 108,204             |
| Staff Services Mgr I                      | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 99,642               | 100,776             |
| Associate Govtl Prog Analyst              | 5.2               | 8.0                   | 8.0                 | 5,684-7,114                         | 628,173              | 646,498             |
| Community Resources Development Spec      | 5.3               | 3.0                   | 3.0                 | 5,603-7,357                         | 264,852              | 264,852             |
| Staff Services Analyst-Gen                | 1.0               | 1.0                   | 1.0                 | 3,640-5,916                         | 64,479               | 67,704              |
| Office Techn-Typing                       | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 47,570               | 49,949              |
| Totals                                    | 14.5              | 15.0                  | 15.0                | \$1,199,599                         | \$1,207,772          | \$1,237,983         |
| Social Security Program Section:          |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                      | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Associate Govtl Prog Analyst              | 3.5               | 4.0                   | 4.0                 | 5,684-7,114                         | 300,601              | 311,356             |
| Staff Services Analyst-Gen                | 0.4               | 1.0                   | 1.0                 | 3,640-5,916                         | 43,680               | 45,864              |
| Totals                                    | 4.9               | 6.0                   | 6.0                 | \$408,113                           | \$445,057            | \$457,996           |
| Mobility Evaluation Program:              |                   |                       |                     |                                     |                      |                     |
| Senior Rehab Engrng Consultant            | 1.0               | 1.0                   | 1.0                 | 10,876-13,610                       | 168,220              | 168,220             |
| Staff Services Mgr I                      | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Adaptive Driver Eval Spec                 | 1.0               | 1.0                   | 1.0                 | 5,179-6,481                         | 77,772               | 77,772              |
| Mobility Evaluation Specialist            | -                 | 1.0                   | 1.0                 | 4,966-6,831                         | 59,592               | 62,568              |
| Office Techn-Typing                       | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 54,216               | 54,216              |
| Totals                                    | 4.0               | 5.0                   | 5.0                 | \$405,230                           | \$460,576            | \$463,552           |
| Medical Services:                         |                   |                       |                     |                                     |                      |                     |
| Medical Consultant                        | 0.5               | 4.6                   | 4.6                 | 12,063-17,853                       | 521,122              | 547,171             |
| Consulting Optometrist I                  | -                 | 0.5                   | 0.5                 | 7,425-9,751                         | 44,550               | 46,776              |
| Associate Govtl Prog Analyst              | 0.7               | 1.0                   | 1.0                 | 5,684-7,114                         | 84,744               | 85,368              |
| Office Techn-Typing                       | 0.7               | 1.0                   | 1.0                 | 3,609-4,518                         | 46,658               | 48,995              |
| Totals                                    | 1.9               | 7.1                   | 7.1                 | \$175,569                           | \$697,074            | \$728,310           |
| State Rehabilitation Council:             |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                      | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |

| ORGANIZATIONAL UNIT<br><br>Classification            | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                      | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Totals                                               | 1.0               | 1.0                   | 1.0                 | \$102,836                           | \$100,776            | \$100,776           |
| Totals, Voc Rehabilitation Policy & Resource Div     | 53.9              | 76.1                  | 76.1                | \$4,635,146                         | \$6,456,094          | \$6,617,899         |
| <b>Vocational Rehabilitation Employment Division</b> |                   |                       |                     |                                     |                      |                     |
| Deputy Director                                      | 1.0               | 1.0                   | 1.0                 | 11,435-13,623                       | 163,476              | 163,476             |
| Asst Deputy Director                                 | 2.0               | 2.0                   | 2.0                 | 9,755-11,807                        | 286,368              | 286,368             |
| Office Techn-Typing                                  | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 54,216               | 54,216              |
| Totals                                               | 4.0               | 4.0                   | 4.0                 | \$699,636                           | \$504,060            | \$504,060           |
| Pathways to Success Project:                         |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                                 | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Totals                                               | 1.0               | 1.0                   | 1.0                 | \$165,337                           | \$100,776            | \$100,776           |
| Workforce Development:                               |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II                                | 0.3               | 1.0                   | 1.0                 | 7,420-9,219                         | 89,040               | 93,492              |
| Staff Services Mgr I                                 | 0.6               | 1.0                   | 1.0                 | 6,760-8,398                         | 81,120               | 85,176              |
| Associate Govtl Prog Analyst                         | 3.7               | 4.0                   | 4.0                 | 5,684-7,114                         | 341,472              | 341,472             |
| Staff Services Analyst-Gen                           | 1.0               | 1.0                   | 1.0                 | 3,640-5,916                         | 64,869               | 68,118              |
| Office Techn-Typing                                  | 0.4               | 1.0                   | 1.0                 | 3,609-4,518                         | 44,028               | 46,224              |
| Totals                                               | 6.0               | 8.0                   | 8.0                 | \$475,226                           | \$620,529            | \$634,482           |
| Student Services Section:                            |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II                                | 0.8               | 1.0                   | 1.0                 | 7,420-9,219                         | 109,913              | 110,628             |
| Staff Services Mgr I                                 | 0.7               | 1.0                   | 1.0                 | 6,760-8,398                         | 96,174               | 99,915              |
| Associate Govtl Prog Analyst                         | 2.2               | 5.0                   | 5.0                 | 5,684-7,114                         | 385,212              | 395,932             |
| Totals                                               | 3.7               | 7.0                   | 7.0                 | \$317,296                           | \$591,299            | \$606,475           |
| Redwood Empire District:                             |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                               | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 110,508              | 116,036             |
| Staff Services Mgr II                                | 0.9               | 1.0                   | 1.0                 | 7,420-9,219                         | 89,040               | 93,492              |
| Staff Services Mgr I                                 | 7.0               | 7.0                   | 7.0                 | 6,760-8,398                         | 669,259              | 685,705             |
| Associate Govtl Prog Analyst                         | 1.8               | 2.0                   | 2.0                 | 5,684-7,114                         | 157,061              | 160,650             |
| Senior Voc Rehab Counselor, Qualified Rehab Prof     | 26.4              | 28.0                  | 28.0                | 5,086-7,311                         | 2,204,469            | 2,245,278           |
| Supervising Program Techn II                         | 1.0               | 1.0                   | 1.0                 | 4,124-5,167                         | 62,004               | 62,004              |
| Staff Services Analyst-Gen                           | 21.0              | 21.0                  | 21.0                | 3,640-5,916                         | 1,383,762            | 1,417,172           |
| Program Techn II                                     | 2.0               | 2.0                   | 2.0                 | 3,613-4,528                         | 104,241              | 105,908             |
| Office Techn-Typing                                  | 4.3               | 5.0                   | 5.0                 | 3,609-4,518                         | 251,757              | 257,364             |
| Senior Account Clerk                                 | 1.0               | 1.0                   | 1.0                 | 3,573-4,478                         | 53,736               | 53,736              |
| Office Techn-Gen                                     | 9.8               | 10.0                  | 10.0                | 3,543-4,440                         | 491,206              | 506,833             |
| Account Clerk II                                     | 1.0               | 1.0                   | 1.0                 | 3,404-4,264                         | 46,916               | 49,262              |
| Office Asst-Gen                                      | 1.0               | 1.0                   | 1.0                 | 2,985-4,107                         | 38,707               | 40,647              |
| Totals                                               | 78.2              | 81.0                  | 81.0                | \$5,494,207                         | \$5,662,666          | \$5,794,087         |
| Northern Sierra District:                            |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                               | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Staff Services Mgr II                                | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Staff Services Mgr I                                 | 8.0               | 8.0                   | 8.0                 | 6,760-8,398                         | 786,613              | 799,141             |
| Associate Govtl Prog Analyst                         | 2.6               | 2.0                   | 2.0                 | 5,684-7,114                         | 170,736              | 170,736             |
| Senior Voc Rehab Counselor, Qualified Rehab Prof     | 37.9              | 40.0                  | 40.0                | 5,086-7,311                         | 3,204,419            | 3,250,575           |
| Supervising Program Techn II                         | 1.0               | 1.0                   | 1.0                 | 4,124-5,167                         | 62,004               | 62,004              |
| Senior Voc Rehab Counselor                           | 1.0               | 1.0                   | 1.0                 | 3,788-7,069                         | 85,164               | 87,228              |
| Staff Services Analyst-Gen                           | 20.8              | 23.0                  | 23.0                | 3,640-5,916                         | 1,473,814            | 1,507,046           |

| ORGANIZATIONAL UNIT<br><br>Classification        | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                  | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Program Techn II                                 | 2.2               | 3.0                   | 3.0                 | 3,613-4,528                         | 142,496              | 146,912             |
| Office Techn-Typing                              | 4.6               | 3.0                   | 3.0                 | 3,609-4,518                         | 145,779              | 150,353             |
| Senior Account Clerk                             | 1.0               | 1.0                   | 1.0                 | 3,573-4,478                         | 53,724               | 53,736              |
| Office Techn-Gen                                 | 9.9               | 12.0                  | 12.0                | 3,543-4,440                         | 563,431              | 588,277             |
| Account Clerk II                                 | 0.7               | 1.0                   | 1.0                 | 3,404-4,264                         | 43,067               | 45,224              |
| Office Asst-Typing                               | 1.0               | 2.0                   | 2.0                 | 3,085-4,190                         | 81,816               | 85,905              |
| Totals                                           | 92.7              | 99.0                  | 99.0                | \$6,814,552                         | \$7,046,607          | \$7,180,681         |
| San Joaquin Valley District:                     |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                           | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Staff Services Mgr II                            | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Staff Services Mgr I                             | 8.7               | 9.0                   | 9.0                 | 6,760-8,398                         | 855,205              | 878,226             |
| Associate Govtl Prog Analyst                     | 2.4               | 2.0                   | 2.0                 | 5,684-7,114                         | 154,151              | 161,861             |
| Rehabilitation Spec                              | -                 | 1.0                   | 1.0                 | 5,741-7,523                         | 68,892               | 72,336              |
| Senior Voc Rehab Counselor, Qualified Rehab Prof | 38.9              | 44.0                  | 44.0                | 5,086-7,311                         | 3,600,577            | 3,642,666           |
| Supervising Program Techn II                     | 0.9               | 1.0                   | 1.0                 | 4,124-5,167                         | 62,004               | 62,004              |
| Staff Services Analyst-Gen                       | 23.0              | 26.0                  | 26.0                | 3,640-5,916                         | 1,667,508            | 1,713,053           |
| Senior Voc Rehab Counselor                       | 0.4               | -                     | -                   | 3,788-7,069                         | -                    | -                   |
| Program Techn II                                 | 3.0               | 3.0                   | 3.0                 | 3,613-4,528                         | 160,498              | 160,498             |
| Office Techn-Typing                              | 2.7               | 3.0                   | 3.0                 | 3,609-4,518                         | 162,255              | 162,648             |
| Senior Account Clerk                             | 0.5               | 1.0                   | 1.0                 | 3,573-4,478                         | 53,736               | 53,736              |
| Office Techn-Gen                                 | 14.0              | 16.0                  | 16.0                | 3,543-4,440                         | 834,720              | 841,699             |
| Account Clerk II                                 | 1.0               | 1.0                   | 1.0                 | 3,404-4,264                         | 45,224               | 47,489              |
| Office Asst-Gen                                  | 0.7               | 1.0                   | 1.0                 | 2,985-4,107                         | 49,284               | 49,284              |
| Totals                                           | 98.2              | 110.0                 | 110.0               | \$7,308,522                         | \$7,947,598          | \$8,079,044         |
| Greater East Bay District:                       |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                           | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Staff Services Mgr II                            | 0.4               | 1.0                   | 1.0                 | 7,420-9,219                         | 89,040               | 93,492              |
| Consulting Psychologist                          | 1.0               | 1.0                   | 1.0                 | 7,100-11,306                        | 135,672              | 135,672             |
| Staff Services Mgr I                             | 7.5               | 10.0                  | 10.0                | 6,760-8,398                         | 952,980              | 973,254             |
| Associate Govtl Prog Analyst                     | 0.9               | 2.0                   | 2.0                 | 5,684-7,114                         | 143,347              | 150,516             |
| Senior Voc Rehab Counselor, Qualified Rehab Prof | 31.7              | 32.9                  | 32.9                | 5,086-7,311                         | 2,606,020            | 2,658,457           |
| Supervising Program Techn II                     | 1.0               | 1.0                   | 1.0                 | 4,124-5,167                         | 50,942               | 53,491              |
| Staff Services Analyst-Gen                       | 21.8              | 24.0                  | 24.0                | 3,640-5,916                         | 1,511,146            | 1,558,081           |
| Program Techn II                                 | 3.0               | 3.0                   | 3.0                 | 3,613-4,528                         | 163,008              | 163,008             |
| Office Techn-Typing                              | 1.6               | 2.0                   | 2.0                 | 3,609-4,518                         | 98,064               | 100,251             |
| Senior Account Clerk                             | 1.4               | 2.0                   | 2.0                 | 3,573-4,478                         | 97,321               | 99,502              |
| Office Techn-Gen                                 | 16.6              | 18.0                  | 18.0                | 3,543-4,440                         | 914,336              | 930,837             |
| Account Clerk II                                 | 0.4               | 1.0                   | 1.0                 | 3,404-4,264                         | 42,038               | 44,141              |
| Office Asst-Typing                               | -                 | 1.0                   | 1.0                 | 3,085-4,190                         | 37,944               | 39,840              |
| Office Asst-Gen                                  | 0.8               | 1.0                   | 1.0                 | 2,985-4,107                         | 36,714               | 38,550              |
| Totals                                           | 89.1              | 100.9                 | 100.9               | \$6,446,954                         | \$7,001,488          | \$7,162,008         |
| San Francisco District:                          |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                           | 0.8               | 1.0                   | 1.0                 | 9,022-10,243                        | 108,264              | 113,676             |
| Staff Services Mgr II                            | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Consulting Psychologist                          | 1.0               | 1.0                   | 1.0                 | 7,100-11,306                        | 135,672              | 135,672             |
| Staff Services Mgr I                             | 7.0               | 7.0                   | 7.0                 | 6,760-8,398                         | 700,776              | 700,776             |

| ORGANIZATIONAL UNIT<br><br>Classification        | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                  | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Associate Govtl Prog Analyst                     | 1.7               | 2.0                   | 2.0                 | 5,684-7,114                         | 150,840              | 156,986             |
| Senior Voc Rehab Counselor, Qualified Rehab Prof | 19.4              | 22.0                  | 22.0                | 5,086-7,311                         | 1,791,165            | 1,851,575           |
| Supervising Program Techn II                     | 1.0               | 1.0                   | 1.0                 | 4,124-5,167                         | 62,004               | 62,004              |
| Senior Voc Rehab Counselor                       | 0.2               | -                     | -                   | 3,788-7,069                         | -                    | -                   |
| Staff Services Analyst-Gen                       | 20.8              | 22.0                  | 22.0                | 3,640-5,916                         | 1,457,962            | 1,478,840           |
| Program Techn II                                 | 2.0               | 2.0                   | 2.0                 | 3,613-4,528                         | 104,102              | 104,102             |
| Office Techn-Typing                              | 3.0               | 3.0                   | 3.0                 | 3,609-4,518                         | 158,556              | 161,064             |
| Senior Account Clerk                             | 1.0               | 1.0                   | 1.0                 | 3,573-4,478                         | 53,736               | 53,736              |
| Office Techn-Gen                                 | 10.8              | 11.0                  | 11.0                | 3,543-4,440                         | 571,098              | 576,659             |
| Account Clerk II                                 | 1.0               | 1.0                   | 1.0                 | 3,404-4,264                         | 42,792               | 44,928              |
| Office Asst-Gen                                  | 1.0               | 1.0                   | 1.0                 | 2,985-4,107                         | 49,284               | 49,284              |
| Totals                                           | 71.7              | 76.0                  | 76.0                | \$5,244,802                         | \$5,496,879          | \$5,599,930         |
| San Jose District:                               |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                           | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,837              | 122,916             |
| Staff Services Mgr II                            | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,368              | 110,628             |
| Staff Services Mgr I                             | 5.7               | 7.0                   | 7.0                 | 6,760-8,398                         | 649,648              | 670,511             |
| Vocational Psychologist                          | 1.0               | 1.0                   | 1.0                 | 6,321-9,154                         | 109,848              | 109,848             |
| Associate Govtl Prog Analyst                     | 1.7               | 2.0                   | 2.0                 | 5,684-7,114                         | 147,045              | 154,394             |
| Senior Voc Rehab Counselor, Qualified Rehab Prof | 23.4              | 28.0                  | 28.0                | 5,086-7,311                         | 2,253,406            | 2,305,334           |
| Supervising Program Techn II                     | 0.5               | 1.0                   | 1.0                 | 4,124-5,167                         | 50,724               | 53,262              |
| Staff Services Analyst-Gen                       | 17.2              | 18.0                  | 18.0                | 3,640-5,916                         | 1,238,808            | 1,258,926           |
| Program Techn II                                 | 1.3               | 2.0                   | 2.0                 | 3,613-4,528                         | 95,785               | 100,054             |
| Office Techn-Typing                              | 2.3               | 3.0                   | 3.0                 | 3,609-4,518                         | 143,967              | 150,525             |
| Senior Account Clerk                             | 1.0               | 1.0                   | 1.0                 | 3,573-4,478                         | 53,724               | 53,736              |
| Office Techn-Gen                                 | 8.9               | 10.0                  | 10.0                | 3,543-4,440                         | 478,575              | 494,308             |
| Account Clerk II                                 | 1.0               | 1.0                   | 1.0                 | 3,404-4,264                         | 46,699               | 49,036              |
| Program Techn                                    | 0.3               | 2.0                   | 2.0                 | 3,125-4,200                         | 86,892               | 90,756              |
| Office Asst-Typing                               | 1.0               | 1.0                   | 1.0                 | 3,085-4,190                         | 50,280               | 50,280              |
| Office Asst-Gen                                  | 1.0               | 1.0                   | 1.0                 | 2,985-4,107                         | 49,284               | 49,284              |
| Totals                                           | 68.3              | 80.0                  | 80.0                | \$4,935,118                         | \$5,687,890          | \$5,823,798         |
| Santa Barbara District:                          |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                           | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 125,916              | 125,916             |
| Staff Services Mgr II                            | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 111,265              | 113,467             |
| Consulting Psychologist                          | 0.8               | 1.0                   | 1.0                 | 7,100-11,306                        | 135,672              | 135,672             |
| Staff Services Mgr I                             | 7.0               | 7.0                   | 7.0                 | 6,760-8,398                         | 692,844              | 706,718             |
| Associate Govtl Prog Analyst                     | 1.9               | 1.0                   | 1.0                 | 5,684-7,114                         | 72,060               | 75,510              |
| Senior Voc Rehab Counselor, Qualified Rehab Prof | 28.5              | 31.0                  | 31.0                | 5,086-7,311                         | 2,509,394            | 2,561,072           |
| Supervising Program Techn II                     | 0.6               | 1.0                   | 1.0                 | 4,124-5,167                         | 54,032               | 56,584              |
| Staff Services Analyst-Gen                       | 18.3              | 19.0                  | 19.0                | 3,640-5,916                         | 1,244,881            | 1,264,903           |
| Program Techn II                                 | 2.1               | 2.0                   | 2.0                 | 3,613-4,528                         | 87,798               | 92,196              |
| Office Techn-Typing                              | 2.4               | 3.0                   | 3.0                 | 3,609-4,518                         | 157,740              | 159,905             |
| Office Techn-Gen                                 | 10.5              | 13.0                  | 13.0                | 3,543-4,440                         | 633,702              | 655,794             |
| Account Clerk II                                 | 0.3               | 1.0                   | 1.0                 | 3,404-4,264                         | 41,868               | 43,962              |
| Office Asst-Gen                                  | 1.0               | 1.0                   | 1.0                 | 2,985-4,107                         | 52,284               | 52,284              |
| Totals                                           | 75.4              | 82.0                  | 82.0                | \$5,554,023                         | \$5,919,456          | \$6,043,983         |

Inland Empire District:

| ORGANIZATIONAL UNIT<br><br>Classification        | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                  | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Staff Services Mgr III                           | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Staff Services Mgr II                            | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Staff Services Mgr I                             | 10.1              | 10.0                  | 10.0                | 6,760-8,398                         | 1,005,348            | 1,009,486           |
| Vocational Psychologist                          | 1.0               | 1.0                   | 1.0                 | 6,321-9,154                         | 109,848              | 109,848             |
| Rehabilitation Supvr                             | 1.0               | 1.0                   | 1.0                 | 6,309-7,899                         | 94,788               | 94,788              |
| Associate Govtl Prog Analyst                     | 2.0               | 2.0                   | 2.0                 | 5,684-7,114                         | 153,860              | 157,282             |
| Senior Voc Rehab Counselor, Qualified Rehab Prof | 48.5              | 51.0                  | 51.0                | 5,086-7,311                         | 4,250,547            | 4,311,620           |
| Supervising Program Techn II                     | 1.0               | 1.0                   | 1.0                 | 4,124-5,167                         | 49,488               | 51,960              |
| Senior Voc Rehab Counselor                       | 1.7               | 1.0                   | 1.0                 | 3,788-7,069                         | 77,232               | 77,232              |
| Staff Services Analyst-Gen                       | 24.4              | 24.0                  | 24.0                | 3,640-5,916                         | 1,589,481            | 1,614,372           |
| Program Techn II                                 | 3.6               | 4.0                   | 4.0                 | 3,613-4,528                         | 197,789              | 203,205             |
| Office Techn-Typing                              | 4.0               | 4.0                   | 4.0                 | 3,609-4,518                         | 206,563              | 211,348             |
| Senior Account Clerk                             | 1.0               | 1.0                   | 1.0                 | 3,573-4,478                         | 53,724               | 53,736              |
| Office Techn-Gen                                 | 15.5              | 16.0                  | 16.0                | 3,543-4,440                         | 801,322              | 815,682             |
| Account Clerk II                                 | 1.0               | 1.0                   | 1.0                 | 3,404-4,264                         | 51,168               | 51,168              |
| Office Asst-Typing                               | 1.0               | 1.0                   | 1.0                 | 3,085-4,190                         | 50,280               | 50,280              |
| Totals                                           | 117.8             | 120.0                 | 120.0               | \$8,920,495                         | \$8,924,982          | \$9,045,551         |
| Remote Services Unit:                            |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                             | 0.3               | 2.0                   | 2.0                 | 6,760-8,398                         | 176,596              | 184,504             |
| Senior Voc Rehab Counselor, Qualified Rehab Prof | 0.5               | 7.0                   | 7.0                 | 5,086-7,311                         | 518,046              | 534,976             |
| Totals                                           | 0.8               | 9.0                   | 9.0                 | \$86,504                            | \$694,642            | \$719,480           |
| San Diego District:                              |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                           | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Staff Services Mgr II                            | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Staff Services Mgr I                             | 7.6               | 8.0                   | 8.0                 | 6,760-8,398                         | 771,713              | 787,901             |
| Vocational Psychologist                          | -                 | 1.0                   | 1.0                 | 6,321-9,154                         | 75,852               | 79,644              |
| Associate Govtl Prog Analyst                     | 1.2               | 2.0                   | 2.0                 | 5,684-7,114                         | 154,882              | 158,356             |
| Senior Voc Rehab Counselor, Qualified Rehab Prof | 38.5              | 40.0                  | 40.0                | 5,086-7,311                         | 3,204,364            | 3,259,725           |
| Supervising Program Techn II                     | 0.7               | 1.0                   | 1.0                 | 4,124-5,167                         | 47,136               | 47,136              |
| Senior Voc Rehab Counselor                       | 1.0               | 1.0                   | 1.0                 | 3,788-7,069                         | 75,348               | 77,232              |
| Staff Services Analyst-Gen                       | 24.2              | 24.0                  | 24.0                | 3,640-5,916                         | 1,565,310            | 1,609,241           |
| Program Techn II                                 | 2.6               | 3.0                   | 3.0                 | 3,613-4,528                         | 156,657              | 158,910             |
| Office Techn-Typing                              | 2.9               | 4.0                   | 4.0                 | 3,609-4,518                         | 206,740              | 208,942             |
| Senior Account Clerk                             | 0.5               | 1.0                   | 1.0                 | 3,573-4,478                         | 43,234               | 45,400              |
| Office Techn-Gen                                 | 13.4              | 15.0                  | 15.0                | 3,543-4,440                         | 746,071              | 763,943             |
| Account Clerk II                                 | 1.0               | 1.0                   | 1.0                 | 3,404-4,264                         | 51,168               | 51,168              |
| Office Asst-Gen                                  | 0.5               | 1.0                   | 1.0                 | 2,985-4,107                         | 36,714               | 38,550              |
| Totals                                           | 96.1              | 104.0                 | 104.0               | \$6,940,173                         | \$7,368,733          | \$7,519,692         |
| Van Nuys/Foothill District:                      |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                           | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,758              | 122,916             |
| Staff Services Mgr II                            | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Staff Services Mgr I                             | 8.0               | 8.0                   | 8.0                 | 6,760-8,398                         | 733,268              | 764,906             |
| Associate Govtl Prog Analyst                     | 2.0               | 3.0                   | 3.0                 | 5,684-7,114                         | 234,786              | 241,557             |
| Senior Voc Rehab Counselor, Qualified Rehab Prof | 31.2              | 38.0                  | 38.0                | 5,086-7,311                         | 2,854,176            | 2,940,438           |
| Supervising Program Techn II                     | 1.0               | 1.0                   | 1.0                 | 4,124-5,167                         | 62,004               | 62,004              |
| Senior Voc Rehab Counselor                       | 1.0               | 1.0                   | 1.0                 | 3,788-7,069                         | 81,060               | 81,060              |

| ORGANIZATIONAL UNIT<br><br>Classification        | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                  | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Staff Services Analyst-Gen                       | 18.1              | 19.0                  | 19.0                | 3,640-5,916                         | 1,264,462            | 1,279,238           |
| Program Techn II                                 | 2.0               | 3.0                   | 3.0                 | 3,613-4,528                         | 137,128              | 140,399             |
| Office Techn-Typing                              | 1.4               | 3.0                   | 3.0                 | 3,609-4,518                         | 143,154              | 149,670             |
| Senior Account Clerk                             | 1.0               | 1.0                   | 1.0                 | 3,573-4,478                         | 53,736               | 53,736              |
| Office Techn-Gen                                 | 12.8              | 14.0                  | 14.0                | 3,543-4,440                         | 679,109              | 697,994             |
| Account Clerk II                                 | 1.0               | 1.0                   | 1.0                 | 3,404-4,264                         | 45,788               | 48,080              |
| Office Asst-Gen                                  | 1.0               | 1.0                   | 1.0                 | 2,985-4,107                         | 42,544               | 44,671              |
| Totals                                           | 82.5              | 95.0                  | 95.0                | \$5,816,415                         | \$6,564,601          | \$6,737,297         |
| Greater Los Angeles District:                    |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                           | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Staff Services Mgr II                            | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Staff Services Mgr I                             | 8.7               | 9.0                   | 9.0                 | 6,760-8,398                         | 866,632              | 884,656             |
| Associate Govtl Prog Analyst                     | 1.9               | 2.0                   | 2.0                 | 5,684-7,114                         | 154,144              | 157,580             |
| Senior Voc Rehab Counselor, Qualified Rehab Prof | 34.6              | 38.0                  | 38.0                | 5,086-7,311                         | 2,901,847            | 2,964,066           |
| Supervising Program Techn II                     | 1.0               | 1.0                   | 1.0                 | 4,124-5,167                         | 62,004               | 62,004              |
| Staff Services Analyst-Gen                       | 19.2              | 18.0                  | 18.0                | 3,640-5,916                         | 1,150,656            | 1,178,254           |
| Program Techn II                                 | 3.8               | 4.0                   | 4.0                 | 3,613-4,528                         | 189,282              | 196,032             |
| Office Techn-Typing                              | 3.0               | 3.0                   | 3.0                 | 3,609-4,518                         | 158,001              | 160,359             |
| Senior Account Clerk                             | 1.0               | 1.0                   | 1.0                 | 3,573-4,478                         | 46,716               | 49,053              |
| Office Techn-Gen                                 | 13.6              | 14.0                  | 14.0                | 3,543-4,440                         | 691,206              | 712,920             |
| Account Clerk II                                 | 1.0               | 1.0                   | 1.0                 | 3,404-4,264                         | 43,604               | 45,788              |
| Office Asst-Gen                                  | 1.0               | 1.0                   | 1.0                 | 2,985-4,107                         | 44,297               | 46,514              |
| Totals                                           | 90.8              | 94.0                  | 94.0                | \$6,324,885                         | \$6,541,933          | \$6,690,770         |
| Achieving Community Employment Team:             |                   |                       |                     |                                     |                      |                     |
| Associate Govtl Prog Analyst                     | 0.1               | -                     | -                   | 5,684-7,114                         | -                    | -                   |
| Senior Voc Rehab Counselor, Qualified Rehab Prof | 0.9               | -                     | -                   | 5,086-7,311                         | -                    | -                   |
| Totals                                           | 1.0               | -                     | -                   | \$87,004                            | -                    | -                   |
| Los Angeles/South Bay District:                  |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                           | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Staff Services Mgr II                            | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Staff Services Mgr I                             | 7.0               | 8.0                   | 8.0                 | 6,760-8,398                         | 757,383              | 772,518             |
| Rehabilitation Supvr                             | -                 | 1.0                   | 1.0                 | 6,309-7,899                         | 75,708               | 79,488              |
| Associate Govtl Prog Analyst                     | 1.7               | 1.0                   | 1.0                 | 5,684-7,114                         | 85,368               | 85,368              |
| Senior Voc Rehab Counselor, Qualified Rehab Prof | 31.1              | 33.0                  | 33.0                | 5,086-7,311                         | 2,545,285            | 2,629,533           |
| Supervising Program Techn II                     | 1.0               | 1.0                   | 1.0                 | 4,124-5,167                         | 62,004               | 62,004              |
| Senior Voc Rehab Counselor                       | 2.6               | 2.0                   | 2.0                 | 3,788-7,069                         | 153,096              | 156,864             |
| Staff Services Analyst-Gen                       | 17.4              | 21.0                  | 21.0                | 3,640-5,916                         | 1,373,535            | 1,406,850           |
| Program Techn II                                 | 2.9               | 3.0                   | 3.0                 | 3,613-4,528                         | 152,028              | 154,200             |
| Office Techn-Typing                              | 1.8               | 2.0                   | 2.0                 | 3,609-4,518                         | 95,856               | 95,856              |
| Office Techn-Gen                                 | 12.4              | 13.0                  | 13.0                | 3,543-4,440                         | 650,468              | 670,205             |
| Account Clerk II                                 | 2.0               | 2.0                   | 2.0                 | 3,404-4,264                         | 96,768               | 99,051              |
| Office Asst-Gen                                  | 1.0               | 1.0                   | 1.0                 | 2,985-4,107                         | 49,284               | 49,284              |
| Totals                                           | 82.9              | 90.0                  | 90.0                | \$5,936,234                         | \$6,330,327          | \$6,494,765         |
| Orange/San Gabriel District:                     |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                           | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 125,916              | 125,916             |
| Staff Services Mgr II                            | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 113,628              | 113,628             |

| ORGANIZATIONAL UNIT<br><br>Classification        | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                      |
|--------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
|                                                  | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26  |
| Staff Services Mgr I                             | 10.0              | 10.0                  | 10.0                | 6,760-8,398                         | 1,023,080            | 1,026,864            |
| Associate Govtl Prog Analyst                     | 1.5               | 1.0                   | 1.0                 | 5,684-7,114                         | 71,208               | 74,616               |
| Senior Voc Rehab Counselor, Qualified Rehab Prof | 47.1              | 48.0                  | 48.0                | 5,086-7,311                         | 4,083,092            | 4,117,574            |
| Supervising Program Techn II                     | 0.6               | 1.0                   | 1.0                 | 4,124-5,167                         | 49,488               | 51,960               |
| Senior Voc Rehab Counselor                       | 1.0               | 1.0                   | 1.0                 | 3,788-7,069                         | 79,632               | 79,632               |
| Staff Services Analyst-Gen                       | 21.8              | 22.0                  | 22.0                | 3,640-5,916                         | 1,531,584            | 1,542,707            |
| Program Techn II                                 | 3.7               | 4.0                   | 4.0                 | 3,613-4,528                         | 202,708              | 207,097              |
| Office Techn-Typing                              | 2.7               | 3.0                   | 3.0                 | 3,609-4,518                         | 162,663              | 165,051              |
| Senior Account Clerk                             | 1.0               | 1.0                   | 1.0                 | 3,573-4,478                         | 54,672               | 56,736               |
| Office Techn-Gen                                 | 15.8              | 13.0                  | 13.0                | 3,543-4,440                         | 707,752              | 712,913              |
| Account Clerk II                                 | 0.6               | 1.0                   | 1.0                 | 3,404-4,264                         | 45,038               | 47,141               |
| Program Techn                                    | 1.2               | 2.0                   | 2.0                 | 3,125-4,200                         | 91,836               | 93,756               |
| Office Asst-Gen                                  | 1.0               | 1.0                   | 1.0                 | 2,985-4,107                         | 52,284               | 52,284               |
| Totals                                           | 110.0             | 110.0                 | 110.0               | \$8,429,358                         | \$8,394,581          | \$8,467,875          |
| Totals, Vocational Rehabilitation Employment Div | 1,170.2           | 1,270.9               | 1,270.9             | \$85,996,741                        | \$91,399,047         | \$93,204,754         |
| Temporary Help                                   | 144.0             | 92.0                  | 92.0                | 8,092,270                           | 8,000,000            | 8,000,000            |
| Overtime                                         | -                 | -                     | -                   | 908,194                             | 100,000              | 100,000              |
| Board Members                                    | -                 | -                     | -                   | 2,900                               | 5,000                | 5,000                |
| <b>TOTALS, AUTHORIZED POSITIONS</b>              | <b>1,751.6</b>    | <b>1,883.0</b>        | <b>1,883.0</b>      | <b>\$132,477,568</b>                | <b>\$142,544,835</b> | <b>\$145,188,582</b> |
| <i>Regular/Ongoing Positions</i>                 | <i>1,607.6</i>    | <i>1,792.0</i>        | <i>1,792.0</i>      | <i>123,474,204</i>                  | <i>134,439,835</i>   | <i>137,083,582</i>   |
| <i>Temporary Help</i>                            | <i>144.0</i>      | <i>91.0</i>           | <i>91.0</i>         | <i>8,092,270</i>                    | <i>8,000,000</i>     | <i>8,000,000</i>     |
| <i>Overtime</i>                                  | <i>-</i>          | <i>-</i>              | <i>-</i>            | <i>908,194</i>                      | <i>100,000</i>       | <i>100,000</i>       |
| <i>Board Members</i>                             | <i>-</i>          | <i>-</i>              | <i>-</i>            | <i>2,900</i>                        | <i>5,000</i>         | <i>5,000</i>         |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Council Members                           | -                 | -                     | -                   | \$100/day                           | \$5,000              | \$5,000             |
| Exec Director                             | 1.0               | 1.0                   | 1.0                 | 9,210-10,259                        | 121,848              | 121,848             |
| Staff Svcs Mgr I                          | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 91,301               | 95,867              |
| Assoc Govtl Prog Analyst                  | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 85,368               | 85,368              |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>3.0</b>        | <b>3.0</b>            | <b>3.0</b>          | <b>\$295,501</b>                    | <b>\$303,517</b>     | <b>\$308,083</b>    |
| <i>Regular/Ongoing Positions</i>          | <i>3.0</i>        | <i>3.0</i>            | <i>3.0</i>          | <i>294,101</i>                      | <i>303,517</i>       | <i>308,083</i>      |
| <i>Temporary Help</i>                     | -                 | -                     | -                   | <i>1,400</i>                        | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| <b>Executive Office</b>                   |                   |                       |                     |                                     |                      |                     |
| Director's Office                         |                   |                       |                     |                                     |                      |                     |
| Chief Deputy Director                     | 1.0               | 1.0                   | 1.0                 | \$17,440-17,440                     | \$209,280            | \$209,280           |
| Director                                  | 1.0               | 1.0                   | 1.0                 | 15,852-19,787                       | 237,451              | 237,451             |
| Staff Services Mgr II-Supvry              | 2.0               | 2.0                   | 2.0                 | 7,420-9,219                         | 211,045              | 211,045             |
| Staff Services Mgr I                      | 1.7               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Adm Asst II                               | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 83,697               | 86,883              |
| Assoc Govtl Prog Analyst                  | 3.3               | 2.0                   | 2.0                 | 5,684-7,114                         | 148,373              | 155,785             |
| Mgt Services Techn                        | 0.7               | -                     | -                   | 3,353-4,743                         | -                    | -                   |
| Totals                                    | 10.7              | 8.0                   | 8.0                 | \$1,211,986                         | \$990,622            | \$1,001,220         |
| Office of Legal Services                  |                   |                       |                     |                                     |                      |                     |
| Deputy Director/Chief Counsel             | 1.0               | 1.0                   | 1.0                 | 16,610-16,610                       | 199,320              | 199,320             |
| Assoc Govtl Prog Analyst                  | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 85,368               | 85,368              |
| Office Techn-Typing                       | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 54,216               | 54,216              |
| Mgt Services Techn                        | 1.0               | 1.0                   | 1.0                 | 3,353-4,743                         | 56,916               | 56,916              |
| Totals                                    | 4.0               | 4.0                   | 4.0                 | \$397,470                           | \$395,820            | \$395,820           |
| Legal Services Section                    |                   |                       |                     |                                     |                      |                     |
| Asst Chief Counsel                        | 1.0               | 1.0                   | 1.0                 | 14,090-16,483                       | 187,209              | 195,926             |
| Attorney IV                               | 2.0               | 2.0                   | 2.0                 | 11,644-14,954                       | 358,896              | 358,896             |
| Attorney III                              | 2.9               | 4.0                   | 4.0                 | 10,536-13,526                       | 561,917              | 575,155             |
| Attorney                                  | 2.0               | 3.0                   | 3.0                 | 7,737-11,173                        | 362,826              | 368,040             |
| Totals                                    | 7.9               | 10.0                  | 10.0                | \$1,250,169                         | \$1,470,848          | \$1,498,017         |
| Office of Audits & Compliance             |                   |                       |                     |                                     |                      |                     |
| Supvng Mgt Auditor                        | 1.0               | 1.0                   | 1.0                 | 9,472-11,291                        | 135,492              | 135,492             |
| Sr Mgt Auditor                            | 1.0               | 1.0                   | 1.0                 | 7,790-10,166                        | 118,440              | 121,992             |
| Staff Mgt Auditor                         | 2.7               | 3.0                   | 3.0                 | 7,098-9,259                         | 300,298              | 309,758             |
| Assoc Mgt Auditor                         | 3.0               | 4.0                   | 4.0                 | 6,264-8,238                         | 359,669              | 367,827             |
| Assoc Govtl Prog Analyst                  | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 82,961               | 85,195              |
| Staff Services Mgt Auditor                | 3.9               | 5.0                   | 5.0                 | 4,214-6,851                         | 359,492              | 360,288             |
| Totals                                    | 12.6              | 15.0                  | 15.0                | \$1,169,783                         | \$1,356,352          | \$1,380,552         |
| Office of Legislative Affairs             |                   |                       |                     |                                     |                      |                     |
| C. E. A. A                                | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 134,438              | 140,656             |
| Staff Services Mgr I                      | 2.3               | 3.0                   | 3.0                 | 6,760-8,398                         | 296,408              | 301,842             |
| Assoc Govtl Prog Analyst                  | 0.6               | 2.0                   | 2.0                 | 5,684-7,114                         | 170,736              | 170,736             |
| Staff Services Analyst-Gen                | -                 | 1.0                   | 1.0                 | 3,640-5,916                         | 43,680               | 45,864              |
| Mgt Services Techn                        | 0.3               | 1.0                   | 1.0                 | 3,353-4,743                         | 59,316               | 59,316              |
| Totals                                    | 4.2               | 8.0                   | 8.0                 | \$428,324                           | \$704,578            | \$718,414           |
| Office of Communication & Public Affairs  |                   |                       |                     |                                     |                      |                     |
| Asst Director                             | 1.0               | 1.0                   | 1.0                 | 9,210-10,259                        | 118,956              | 118,956             |
| Info Officer II                           | 2.0               | 2.0                   | 2.0                 | 7,068-8,783                         | 193,650              | 203,333             |
| Assoc Govtl Prog Analyst                  | 4.9               | 5.0                   | 5.0                 | 5,684-7,114                         | 396,062              | 405,654             |
| Info Officer I-Spec                       | 3.0               | 3.0                   | 3.0                 | 5,684-7,114                         | 235,501              | 245,599             |
| Staff Services Analyst-Gen                | 0.6               | 1.0                   | 1.0                 | 3,640-5,916                         | 57,420               | 60,288              |
| Totals                                    | 11.5              | 12.0                  | 12.0                | \$960,336                           | \$1,001,589          | \$1,033,830         |
| Office of Regional Administrators         |                   |                       |                     |                                     |                      |                     |
| C. E. A. A                                | 3.8               | 4.0                   | 4.0                 | 9,755-11,807                        | 537,575              | 554,823             |

| ORGANIZATIONAL UNIT<br><br>Classification             | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                       | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Assoc Govtl Prog Analyst                              | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 85,368               | 85,368              |
| Research Data Analyst I                               | 1.0               | 1.0                   | 1.0                 | 4,213-6,524                         | 65,517               | 68,789              |
| Mgt Services Techn                                    | 1.0               | 1.0                   | 1.0                 | 3,353-4,743                         | 53,692               | 55,940              |
| Totals                                                | 6.8               | 7.0                   | 7.0                 | \$690,697                           | \$742,152            | \$764,920           |
| Special Projects Team                                 |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                                  | 0.8               | 1.0                   | 1.0                 | 6,760-8,398                         | 84,500               | 88,726              |
| Assoc Govtl Prog Analyst                              | 3.1               | 5.0                   | 5.0                 | 5,684-7,114                         | 377,945              | 392,149             |
| Totals                                                | 3.9               | 6.0                   | 6.0                 | \$296,009                           | \$462,445            | \$480,875           |
| Office of Executive Programs                          |                   |                       |                     |                                     |                      |                     |
| State Medicaid Director                               | -                 | 1.0                   | 1.0                 | 15,138-17,476                       | \$181,656            | \$181,656           |
| Totals                                                | -                 | 1.0                   | 1.0                 | -                                   | \$181,656            | \$181,656           |
| Office Of Equity                                      |                   |                       |                     |                                     |                      |                     |
| C. E. A. A                                            | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 141,684              | 141,684             |
| Staff Services Mgr I                                  | 1.6               | 2.0                   | 2.0                 | 6,760-8,398                         | 184,938              | 189,147             |
| Totals                                                | 2.6               | 3.0                   | 3.0                 | \$290,706                           | \$326,622            | \$330,831           |
| Office of Strategic Planning                          |                   |                       |                     |                                     |                      |                     |
| General Counsel                                       | -                 | 1.0                   | 1.0                 | 13,997-18,388                       | 167,964              | 167,964             |
| C. E. A. A                                            | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 141,684              | 141,684             |
| Research Data Sup II                                  | 0.2               | 1.0                   | 1.0                 | 7,791-9,680                         | 110,958.0            | 115,650.0           |
| Research Data Specst II                               | 2.0               | 3.0                   | 3.0                 | 7,201-9,013                         | 281,658              | 293,773             |
| Staff Services Mgr I                                  | 2.0               | 2.0                   | 2.0                 | 6,760-8,398                         | 181,545              | 189,873             |
| Research Data Specst I                                | -                 | 1.0                   | 1.0                 | 6,555-8,206                         | 78,660               | 82,596              |
| Assoc Govtl Prog Analyst                              | 7.1               | 9.0                   | 9.0                 | 5,684-7,114                         | 699,601              | 721,761             |
| Research Data Analyst I                               | -                 | 1.0                   | 1.0                 | 4,213-6,524                         | 50,556               | 53,088              |
| Office Techn-Typing                                   | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 54,216               | 54,216              |
| Totals                                                | 13.3              | 20.0                  | 20.0                | \$1,128,786                         | \$1,766,842          | \$1,820,605         |
| Totals, Executive Office                              | 77.5              | 94.0                  | 94.0                | \$7,824,266                         | \$9,399,525          | \$9,606,740         |
| <b>Child Support Services Division</b>                |                   |                       |                     |                                     |                      |                     |
| Deputy Director, Child Support Services Division      |                   |                       |                     |                                     |                      |                     |
| C. E. A. B                                            | 1.0               | 1.0                   | 1.0                 | 11,435-13,623                       | 158,092              | 163,080             |
| C. E. A. A                                            | -                 | 1.0                   | 1.0                 | 9,755-11,807                        | 117,060              | 122,913             |
| Mgt Services Techn                                    | 1.0               | 1.0                   | 1.0                 | 3,353-4,743                         | 56,916               | 56,916              |
| Totals                                                | 2.0               | 3.0                   | 3.0                 | \$209,612                           | \$332,068            | \$342,909           |
| Policy, Program & Statewide Training Branch           |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                                | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,436              | 122,916             |
| Totals                                                | 1.0               | 1.0                   | 1.0                 | \$121,162                           | \$122,436            | \$122,916           |
| Policy Analysis & Program Management                  |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Suprvy                          | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Staff Services Mgr I                                  | 2.8               | 3.0                   | 3.0                 | 6,760-8,398                         | 279,030              | 287,942             |
| Assoc Govtl Prog Analyst                              | 9.1               | 12.0                  | 12.0                | 5,684-7,114                         | 937,035              | 960,481             |
| Totals                                                | 12.9              | 16.0                  | 16.0                | \$1,090,848                         | \$1,326,693          | \$1,359,051         |
| Program Compliance & Child Support Financials Section |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Suprvy                          | 0.8               | 1.0                   | 1.0                 | 7,420-9,219                         | 106,972              | 109,984             |
| Staff Services Mgr I                                  | 3.0               | 3.0                   | 3.0                 | 6,760-8,398                         | 302,328              | 302,328             |
| Research Data Specst I                                | 2.8               | 3.0                   | 3.0                 | 6,555-8,206                         | 274,448              | 282,944             |
| Assoc Govtl Prog Analyst                              | 9.5               | 12.0                  | 12.0                | 5,684-7,114                         | 949,299.0            | 970,529             |

| ORGANIZATIONAL UNIT<br><br>Classification      | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Totals                                         | 16.1              | 19.0                  | 19.0                | \$1,418,724                         | \$1,633,047          | \$1,665,785         |
| Statewide Training Section                     |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                   | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Staff Services Mgr I                           | 3.0               | 3.0                   | 3.0                 | 6,760-8,398                         | 300,326              | 302,328             |
| Assoc Govtl Prog Analyst                       | 9.9               | 13.0                  | 13.0                | 5,684-7,114                         | 1,003,407            | 1,027,021           |
| Totals                                         | 13.9              | 17.0                  | 17.0                | \$1,201,714                         | \$1,414,361          | \$1,439,977         |
| Data Performance Analysis Branch               |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                         | -                 | 1.0                   | 1.0                 | 9,022-10,243                        | 108,264              | 113,676             |
| Totals                                         | -                 | 1.0                   | 1.0                 | -                                   | \$108,264            | \$113,676           |
| Data Reporting & Analysis Section              |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                   | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Research Data Specist II                       | 2.0               | 2.0                   | 2.0                 | 7,201-9,013                         | 216,312              | 216,312             |
| Staff Services Mgr I                           | 2.0               | 2.0                   | 2.0                 | 6,760-8,398                         | 197,672              | 196,896             |
| Research Data Specist I                        | 2.0               | 2.0                   | 2.0                 | 6,555-8,206                         | 184,508              | 188,806             |
| Research Data Analyst II                       | 5.3               | 6.0                   | 6.0                 | 6,265-7,848                         | 547,662              | 547,662             |
| Assoc Govtl Prog Analyst                       | 3.0               | 3.0                   | 3.0                 | 5,684-7,114                         | 252,160              | 252,160             |
| Totals                                         | 15.3              | 16.0                  | 16.0                | \$1,450,251                         | \$1,508,942          | \$1,512,464         |
| Totals, Child Support Services Division        | 61.2              | 73.0                  | 73.0                | \$5,492,311                         | \$6,445,811          | \$6,556,778         |
| <b>Operations Division</b>                     |                   |                       |                     |                                     |                      |                     |
| Deputy Director, Operations Division           |                   |                       |                     |                                     |                      |                     |
| C. E. A. B                                     | 1.0               | 1.0                   | 1.0                 | 11,435-13,623                       | 163,476              | 163,476             |
| Assoc Govtl Prog Analyst                       | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 74,894               | 78,635              |
| Totals                                         | 2.0               | 2.0                   | 2.0                 | \$237,468                           | \$238,370            | \$242,111           |
| Program Support & Customer Service Branch      |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                         | 0.8               | 1.0                   | 1.0                 | 9,022-10,243                        | 121,000              | 122,758             |
| Totals                                         | 0.8               | 1.0                   | 1.0                 | \$100,570                           | \$121,000            | \$122,758           |
| Program Support Section                        |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                   | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 106,618              | 110,628             |
| Staff Services Mgr I                           | 3.7               | 4.0                   | 4.0                 | 6,760-8,398                         | 398,072              | 401,840             |
| Prin Compliance Rep                            | 1.0               | 1.0                   | 1.0                 | 6,556-8,205                         | 98,460               | 98,460              |
| Sr Child Support Analyst                       | 1.0               | 1.0                   | 1.0                 | 5,967-7,474                         | 89,688               | 89,688              |
| Assoc Govtl Prog Analyst                       | 7.4               | 11.0                  | 11.0                | 5,684-7,114                         | 866,087              | 884,452             |
| Child Support Spec                             | 6.6               | 6.0                   | 6.0                 | 4,012-6,213                         | 443,348              | 447,244             |
| Staff Services Analyst-Gen                     | 2.0               | 2.0                   | 2.0                 | 3,640-5,916                         | 124,035              | 130,237             |
| Mgt Services Techn                             | 4.0               | 5.0                   | 5.0                 | 3,353-4,743                         | 267,900              | 269,916             |
| Total                                          | 26.7              | 31.0                  | 31.0                | \$2,111,470                         | \$2,394,208          | \$2,432,465         |
| Customer Service Section                       |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                   | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Staff Services Mgr I                           | 3.0               | 3.0                   | 3.0                 | 6,760-8,398                         | 302,328              | 302,328             |
| Sr Child Support Analyst                       | 3.0               | 3.0                   | 3.0                 | 5,967-7,474                         | 269,064              | 269,064             |
| Assoc Govtl Prog Analyst                       | 4.5               | 8.0                   | 8.0                 | 5,684-7,114                         | 599,384              | 619,434             |
| Office Techn-Typing                            | -                 | 1.0                   | 1.0                 | 3,609-4,518                         | 43,308               | 45,468              |
| Mgt Services Techn                             | 10.5              | 17.0                  | 17.0                | 3,353-4,743                         | 814,696              | 836,872             |
| Totals                                         | 22.0              | 33.0                  | 33.0                | \$1,642,645                         | \$2,139,408          | \$2,183,793         |
| Financial Oversight & Intergovernmental Branch |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                         | 0.8               | 1.0                   | 1.0                 | 9,022-10,243                        | 113,512              | 119,190             |

| ORGANIZATIONAL UNIT<br><br>Classification     | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-----------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                               | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Totals                                        | 0.8               | 1.0                   | 1.0                 | \$94,480                            | \$113,512            | \$119,190           |
| Financial Oversight Section                   |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                  | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Staff Services Mgr I                          | 3.5               | 4.0                   | 4.0                 | 6,760-8,398                         | 367,912              | 378,104             |
| Sr Child Support Analyst                      | 5.7               | 5.0                   | 5.0                 | 5,967-7,474                         | 448,440              | 448,440             |
| Assoc Govtl Prog Analyst                      | 9.2               | 19.0                  | 19.0                | 5,684-7,114                         | 1,421,561            | 1,466,603           |
| Child Support Spec                            | 5.3               | 6.0                   | 6.0                 | 4,012-6,213                         | 420,924              | 423,336             |
| Totals                                        | 24.7              | 35.0                  | 35.0                | \$2,101,332                         | \$2,769,465          | \$2,827,111         |
| Intergovernmental Services Section            |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                  | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Staff Services Mgr I                          | 3.0               | 3.0                   | 3.0                 | 6,760-8,398                         | 302,328              | 302,328             |
| Sr Child Support Analyst                      | 3.8               | 3.0                   | 3.0                 | 5,967-7,474                         | 264,920              | 264,920             |
| Assoc Govtl Prog Analyst                      | 7.7               | 10.0                  | 10.0                | 5,684-7,114                         | 801,430              | 814,214             |
| Staff Services Analyst-Gen                    | 1.0               | 1.0                   | 1.0                 | 3,640-5,916                         | 70,992               | 70,992              |
| Mgt Services Techn                            | 2.0               | 3.0                   | 3.0                 | 3,353-4,743                         | 154,068              | 156,084             |
| Totals                                        | 18.5              | 21.0                  | 21.0                | \$1,579,908                         | \$1,704,366          | \$1,719,166         |
| Totals, Operations Division                   | 95.5              | 124.0                 | 124.0               | \$7,867,873                         | \$9,480,328          | \$9,646,595         |
| <b>Technology Services Division</b>           |                   |                       |                     |                                     |                      |                     |
| Deputy Director, Technology Services Division |                   |                       |                     |                                     |                      |                     |
| C. E. A. B                                    | 1.0               | 1.0                   | 1.0                 | 11,435-13,623                       | 171,648              | 171,648             |
| Totals                                        | 1.0               | 1.0                   | 1.0                 | \$172,198                           | \$171,648            | \$171,648           |
| Office of the CIO                             |                   |                       |                     |                                     |                      |                     |
| C. E. A. A                                    | 0.7               | 1.0                   | 1.0                 | 9,755-11,807                        | 149,400.0            | 149,400.0           |
| Staff Services 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                         | 119,184              | 119,184             |
| Staff Services Analyst-Gen                    | 1.0               | 1.0                   | 1.0                 | 3,640-5,916                         | 61,528               | 64,608              |
| Office Techn-Typing                           | 0.9               | 1.0                   | 1.0                 | 3,609-4,518                         | 54,216               | 54,216              |
| Totals                                        | 4.6               | 5.0                   | 5.0                 | \$430,551                           | \$485,104            | \$488,184           |
| Enterprise Architecture & Security Branch     |                   |                       |                     |                                     |                      |                     |
| Info Tech Mgr II                              | 1.0               | 1.0                   | 1.0                 | 10,734-13,048                       | 156,576              | 156,576             |
| Info Tech Spec III                            | 0.6               | 2.0                   | 2.0                 | 8,961-12,009                        | 275,356              | 286,302             |
| Totals                                        | 1.6               | 3.0                   | 3.0                 | \$241,518                           | \$431,932            | \$442,878           |
| Risk & Privacy Office                         |                   |                       |                     |                                     |                      |                     |
| Info Tech Mgr                                 | 0.8               | 1.0                   | 1.0                 | 8,849-11,857                        | \$142,284            | \$142,284           |
| Info Tech Spec II                             | -                 | 4.0                   | 4.0                 | 8,130-10,893                        | \$390,240            | \$409,776           |
| Info Tech Spec I                              | 0.8               | 2.0                   | 2.0                 | 6,139-9,932                         | \$188,532            | \$196,536           |
| Totals                                        | 1.6               | 7.0                   | 7.0                 | \$205,798                           | \$721,056            | \$748,596           |
| Enterprise Architecture                       |                   |                       |                     |                                     |                      |                     |
| Info Tech Mgr                                 | 1.0               | 1.0                   | 1.0                 | 8,849-11,857                        | 142,284              | 142,284             |
| Info Tech Spec II                             | 5.7               | 6.0                   | 6.0                 | 8,130-10,893                        | 738,384              | 748,449             |
| Info Tech Sup II                              | 1.0               | 1.0                   | 1.0                 | 8,016-10,741                        | 115,857              | 121,653             |
| Info Tech Spec I                              | 5.7               | 7.0                   | 7.0                 | 6,139-9,932                         | 751,202              | 764,930             |
| Totals                                        | 13.4              | 15.0                  | 15.0                | \$1,621,195                         | \$1,747,727          | \$1,777,316         |
| Information Security                          |                   |                       |                     |                                     |                      |                     |
| Info Tech Mgr                                 | 0.7               | 1.0                   | 1.0                 | 8,849-11,857                        | 142,284              | 142,284             |
| Info Tech Spec II                             | 1.7               | 3.0                   | 3.0                 | 8,130-10,893                        | 333,634              | 344,780             |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Info Tech Sup II                          | 0.4               | 1.0                   | 1.0                 | 8,016-10,741                        | 128,892              | 128,892             |
| Info Tech Spec I                          | 6.2               | 8.0                   | 8.0                 | 6,139-9,932                         | 842,032              | 856,339             |
| Assoc Govtl Prog Analyst                  | 0.2               | -                     | -                   | 5,684-7,114                         | -                    | -                   |
| Totals                                    | 9.2               | 13.0                  | 13.0                | \$1,077,608                         | \$1,446,842          | \$1,472,295         |
| Enterprise Project Management             |                   |                       |                     |                                     |                      |                     |
| Info Tech Mgr                             | 1.2               | 2.0                   | 2.0                 | 8,849-11,857                        | 248,472              | 253,776             |
| Info Tech Spec II                         | 2.0               | 2.0                   | 2.0                 | 8,130-10,893                        | 241,824              | 247,380             |
| Info Tech Spec I                          | 14.3              | 15.0                  | 15.0                | 6,139-9,932                         | 1,605,165            | 1,623,123           |
| Info Tech Assoc                           | 1.3               | 2.0                   | 2.0                 | 4,651-8,238                         | 152,300              | 159,916             |
| Totals                                    | 18.8              | 21.0                  | 21.0                | \$2,154,145                         | \$2,247,761          | \$2,284,195         |
| Infrastructure & Operations Branch        |                   |                       |                     |                                     |                      |                     |
| Info Tech Mgr II                          | 1.0               | 1.0                   | 1.0                 | 10,734-13,048                       | 156,576              | 156,576             |
| Info Tech Spec III                        | 1.0               | 1.0                   | 1.0                 | 8,961-12,009                        | 144,108              | 144,108             |
| Totals                                    | 2.0               | 2.0                   | 2.0                 | \$301,400                           | \$300,684            | \$300,684           |
| DevOps                                    |                   |                       |                     |                                     |                      |                     |
| Info Tech Mgr                             | 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                        | 261,432              | 261,432             |
| Info Tech Spec I                          | 6.0               | 6.0                   | 6.0                 | 6,139-9,932                         | 713,739              | 715,104             |
| Totals                                    | 9.0               | 9.0                   | 9.0                 | \$1,118,182                         | \$1,117,455          | \$1,118,820         |
| Network Operations                        |                   |                       |                     |                                     |                      |                     |
| Info Tech Mgr                             | 1.0               | 1.0                   | 1.0                 | 8,849-11,857                        | 142,284              | 142,284             |
| Info Tech Spec II                         | 1.2               | 2.0                   | 2.0                 | 8,130-10,893                        | 256,328              | 261,432             |
| Info Tech Spec I                          | 9.4               | 10.0                  | 10.0                | 6,139-9,932                         | 1,141,952            | 1,149,168           |
| Totals                                    | 11.6              | 13.0                  | 13.0                | \$1,407,942                         | \$1,540,564          | \$1,552,884         |
| System Administration 1                   |                   |                       |                     |                                     |                      |                     |
| Info Tech Mgr                             | 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                        | 261,432              | 261,432             |
| Info Tech Spec I                          | 7.0               | 7.0                   | 7.0                 | 6,139-9,932                         | 814,198              | 824,126             |
| Totals                                    | 10.0              | 10.0                  | 10.0                | \$1,206,740                         | \$1,217,914          | \$1,227,842         |
| System Administration 2                   |                   |                       |                     |                                     |                      |                     |
| Info Tech Mgr                             | 0.7               | 1.0                   | 1.0                 | 8,849-11,857                        | 142,284              | 142,284             |
| Info Tech Spec II                         | 4.5               | 5.0                   | 5.0                 | 8,130-10,893                        | 608,232              | 620,128             |
| Info Tech Spec I                          | 5.0               | 5.0                   | 5.0                 | 6,139-9,932                         | 577,593              | 583,979             |
| Totals                                    | 10.2              | 11.0                  | 11.0                | \$1,253,613                         | \$1,328,109          | \$1,346,391         |
| System Operations                         |                   |                       |                     |                                     |                      |                     |
| Info Tech Mgr                             | 1.0               | 1.0                   | 1.0                 | 8,849-11,857                        | 142,284              | 142,284             |
| Info Tech Spec II                         | 5.0               | 5.0                   | 5.0                 | 8,130-10,893                        | 645,558              | 651,066             |
| Info Tech Sup II                          | 1.0               | 1.0                   | 1.0                 | 8,016-10,741                        | 128,892              | 128,892             |
| Info Tech Spec I                          | 11.0              | 12.0                  | 12.0                | 6,139-9,932                         | 1,403,283            | 1,414,843           |
| Info Tech Assoc                           | 0.7               | 1.0                   | 1.0                 | 4,651-8,238                         | 55,812               | 58,608              |
| Totals                                    | 18.7              | 20.0                  | 20.0                | \$2,282,489                         | \$2,375,829          | \$2,395,693         |
| Technology Service Desk                   |                   |                       |                     |                                     |                      |                     |
| Info Tech Mgr                             | 1.0               | 1.0                   | 1.0                 | 8,849-11,857                        | 142,284              | 142,284             |
| Info Tech Sup II                          | 4.0               | 4.0                   | 4.0                 | 8,016-10,741                        | 482,868              | 487,680             |
| Info Tech Spec I                          | 15.0              | 16.0                  | 16.0                | 6,139-9,932                         | 1,756,740            | 1,778,822           |
| Info Tech Assoc                           | 7.3               | 8.0                   | 8.0                 | 4,651-8,238                         | 649,295              | 671,824             |

| ORGANIZATIONAL UNIT<br><br>Classification           | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-----------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                     | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Info Tech Assoc                                     | 2.0               | 2.0                   | 2.0                 | 3,896-6,233                         | 138,368              | 141,544             |
| Totals                                              | 29.3              | 31.0                  | 31.0                | \$3,118,055                         | \$3,169,555          | \$3,222,154         |
| Applications Development & Testing Branch           |                   |                       |                     |                                     |                      |                     |
| Info Tech Mgr II                                    | 1.0               | 1.0                   | 1.0                 | 10,734-13,048                       | 156,576              | 156,576             |
| Info Tech Spec III                                  | 2.0               | 2.0                   | 2.0                 | 8,961-12,009                        | 288,216              | 288,216             |
| Totals                                              | 3.0               | 3.0                   | 3.0                 | \$446,136                           | \$444,792            | \$444,792           |
| Applications Development 1                          |                   |                       |                     |                                     |                      |                     |
| Info Tech Mgr                                       | 1.0               | 1.0                   | 1.0                 | 8,849-11,857                        | 135,711              | 135,711             |
| Info Tech Spec II                                   | 2.0               | 2.0                   | 2.0                 | 8,130-10,893                        | 261,432              | 261,432             |
| Info Tech Sup II                                    | 1.7               | 2.0                   | 2.0                 | 8,016-10,741                        | 226,287              | 231,159             |
| Info Tech Spec I                                    | 21.1              | 24.0                  | 24.0                | 6,139-9,932                         | 2,500,160            | 2,557,079           |
| Totals                                              | 25.8              | 29.0                  | 29.0                | \$2,904,145                         | \$3,123,590          | \$3,185,381         |
| Applications Development 2                          |                   |                       |                     |                                     |                      |                     |
| Info Tech Mgr                                       | 1.0               | 1.0                   | 1.0                 | 8,849-11,857                        | 142,284              | 142,284             |
| Info Tech Spec II                                   | 1.0               | 1.0                   | 1.0                 | 8,130-10,893                        | 130,716              | 130,716             |
| Info Tech Spec I                                    | 5.9               | 6.0                   | 6.0                 | 6,139-9,932                         | 714,892              | 715,104             |
| Info Tech Assoc                                     | 1.0               | 1.0                   | 1.0                 | 4,651-8,238                         | 81,004               | 85,058              |
| Totals                                              | 8.9               | 9.0                   | 9.0                 | \$1,063,000                         | \$1,068,896          | \$1,073,162         |
| Innovative Design                                   |                   |                       |                     |                                     |                      |                     |
| Info Tech Mgr                                       | 1.0               | 1.0                   | 1.0                 | 8,849-11,857                        | 142,284              | 142,284             |
| Info Tech Spec II                                   | 1.7               | 2.0                   | 2.0                 | 8,130-10,893                        | 237,840              | 243,200             |
| Info Tech Sup II                                    | 2.0               | 2.0                   | 2.0                 | 8,016-10,741                        | 257,784              | 257,784             |
| Info Tech Spec I                                    | 14.0              | 14.0                  | 14.0                | 6,139-9,932                         | 1,558,286            | 1,582,787           |
| Totals                                              | 18.7              | 19.0                  | 19.0                | \$2,194,220                         | \$2,196,194          | \$2,226,055         |
| Testing                                             |                   |                       |                     |                                     |                      |                     |
| Info Tech Mgr                                       | 0.7               | 1.0                   | 1.0                 | 8,849-11,857                        | 138,720              | 142,194             |
| Info Tech Spec II                                   | 2.4               | 3.0                   | 3.0                 | 8,130-10,893                        | 358,992              | 363,876             |
| Info Tech Sup II                                    | 2.9               | 3.0                   | 3.0                 | 8,016-10,741                        | 353,417              | 358,784             |
| Info Tech Spec I                                    | 20.7              | 22.0                  | 22.0                | 6,139-9,932                         | 2,481,658            | 2,521,538           |
| Info Tech Assoc                                     | 2.0               | 2.0                   | 2.0                 | 4,651-8,238                         | 197,712              | 197,712             |
| Totals                                              | 28.7              | 31.0                  | 31.0                | \$3,350,795                         | \$3,530,499          | \$3,584,104         |
| Data Management & Analytics                         |                   |                       |                     |                                     |                      |                     |
| Info Tech Mgr                                       | 0.1               | 1.0                   | 1.0                 | 8,849-11,857                        | 106,188              | 111,492             |
| Info Tech Spec II                                   | 1.0               | 1.0                   | 1.0                 | 8,130-10,893                        | 130,716              | 130,716             |
| Info Tech Spec I                                    | 5.0               | 6.0                   | 6.0                 | 6,139-9,932                         | 658,980              | 662,664             |
| Totals                                              | 6.1               | 8.0                   | 8.0                 | \$733,627                           | \$895,884            | \$904,872           |
| Release Management                                  |                   |                       |                     |                                     |                      |                     |
| Info Tech Mgr                                       | 1.0               | 1.0                   | 1.0                 | 8,849-11,857                        | 142,284              | 142,284             |
| Info Tech Spec II                                   | 1.0               | 1.0                   | 1.0                 | 8,130-10,893                        | 124,677              | 124,677             |
| Info Tech Sup II                                    | 1.0               | 1.0                   | 1.0                 | 8,016-10,741                        | 128,892              | 128,892             |
| Info Tech Spec I                                    | 4.5               | 5.0                   | 5.0                 | 6,139-9,932                         | 566,882              | 574,034             |
| Totals                                              | 7.5               | 8.0                   | 8.0                 | \$915,774                           | \$962,735            | \$969,887           |
| Business Intelligence, Interfaces & Report Services |                   |                       |                     |                                     |                      |                     |
| Info Tech Mgr                                       | 1.0               | 1.0                   | 1.0                 | 8,849-11,857                        | 142,284              | 142,284             |
| Info Tech Sup II                                    | 0.3               | 1.0                   | 1.0                 | 8,016-10,741                        | 96,192               | 101,004             |
| Info Tech Spec I                                    | 8.0               | 8.0                   | 8.0                 | 6,139-9,932                         | 942,864              | 942,864             |

| ORGANIZATIONAL UNIT<br><br>Classification         | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                   | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Info Tech Assoc                                   | 0.7               | 1.0                   | 1.0                 | 4,651-8,238                         | 80,032               | 84,036              |
| Totals                                            | 10.0              | 11.0                  | 11.0                | \$1,179,793                         | \$1,261,372          | \$1,270,188         |
| Central Response                                  |                   |                       |                     |                                     |                      |                     |
| Info Tech Mgr                                     | 1.0               | 1.0                   | 1.0                 | 8,849-11,857                        | 142,172              | 142,284             |
| Info Tech Spec II                                 | 0.7               | 1.0                   | 1.0                 | 8,130-10,893                        | 130,716              | 130,716             |
| Info Tech Sup II                                  | 0.9               | 1.0                   | 1.0                 | 8,016-10,741                        | 110,034              | 115,536             |
| Info Tech Spec I                                  | 10.3              | 11.0                  | 11.0                | 6,139-9,932                         | 1,249,180            | 1,258,804           |
| Info Tech Assoc                                   | -                 | 1.0                   | 1.0                 | 4,651-8,238                         | 55,812               | 58,608              |
| Totals                                            | 12.9              | 15.0                  | 15.0                | \$1,526,525                         | \$1,687,914          | \$1,705,948         |
| Totals, Technology Services Division              | 262.6             | 294.0                 | 294.0               | \$30,905,449                        | \$33,474,056         | \$33,913,969        |
| <b>Administrative Services Division</b>           |                   |                       |                     |                                     |                      |                     |
| Deputy Director, Administrative Services Division |                   |                       |                     |                                     |                      |                     |
| C. E. A. B                                        | 1.0               | 1.0                   | 1.0                 | 11,435-13,623                       | 179,824              | 179,824             |
| C. E. A. A                                        | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 155,852              | 155,852             |
| Totals                                            | 2.0               | 2.0                   | 2.0                 | \$339,896                           | \$335,676            | \$335,676           |
| Financial Services Branch                         |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                            | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 135,208              | 135,208             |
| Staff Services Mgr II-Supvry                      | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 121,691              | 121,691             |
| Staff Services Mgr I                              | 2.0               | 2.0                   | 2.0                 | 6,760-8,398                         | 211,190              | 211,630             |
| Research Data Analyst II                          | 2.0               | 2.0                   | 2.0                 | 6,265-7,848                         | 207,188              | 207,188             |
| Assoc Govtl Prog Analyst                          | 4.3               | 5.0                   | 5.0                 | 5,684-7,114                         | 419,057              | 428,256             |
| Staff Services Analyst-Gen                        | 1.0               | 1.0                   | 1.0                 | 3,640-5,916                         | 61,015               | 64,068              |
| Totals                                            | 11.3              | 12.0                  | 12.0                | \$1,096,685                         | \$1,155,349          | \$1,168,041         |
| Accounting Services Branch                        |                   |                       |                     |                                     |                      |                     |
| Acctg Administrator III                           | 0.5               | 1.0                   | 1.0                 | 9,022-10,243                        | 118,580              | 122,363             |
| Acctg Administrator II                            | 1.8               | 2.0                   | 2.0                 | 7,420-9,219                         | 212,664              | 217,647             |
| Research Data Speclst II                          | 1.0               | 1.0                   | 1.0                 | 7,201-9,013                         | 108,156              | 108,156             |
| Acctg Administrator I-Supvr                       | 4.0               | 4.0                   | 4.0                 | 6,760-8,398                         | 364,145              | 377,320             |
| Acctg Administrator I-Spec                        | 2.0               | 2.0                   | 2.0                 | 6,243-7,815                         | 187,560              | 187,560             |
| Assoc Acctg Analyst                               | 7.6               | 9.0                   | 9.0                 | 5,967-7,474                         | 774,272              | 781,932             |
| Assoc Adm Analyst-Acctg                           | 1.6               | 2.0                   | 2.0                 | 5,967-7,474                         | 179,376              | 179,376             |
| Sr Child Support Analyst                          | 1.0               | 1.0                   | 1.0                 | 5,967-7,474                         | 89,688               | 89,688              |
| Sr Acctg Officer-Spec                             | 3.5               | 4.0                   | 4.0                 | 5,684-7,114                         | 321,734              | 329,203             |
| Acctg Officer-Spec                                | 2.6               | 3.0                   | 3.0                 | 4,964-6,213                         | 197,450              | 203,594             |
| Accountant Trainee                                | 0.8               | 1.0                   | 1.0                 | 4,187-4,992                         | 52,334               | 54,952              |
| Totals                                            | 26.4              | 30.0                  | 30.0                | \$2,359,655                         | \$2,605,959          | \$2,651,792         |
| Procurement & Contract Branch                     |                   |                       |                     |                                     |                      |                     |
| Info Tech Sup II                                  | 1.0               | 1.0                   | 1.0                 | 8,016-10,741                        | 128,892              | 128,892             |
| Info Tech Sup I                                   | 1.0               | 1.0                   | 1.0                 | 7,292-9,771                         | 113,886              | 116,958             |
| Staff Services Mgr I                              | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 96,100               | 99,649              |
| Info Tech Spec I                                  | 1.8               | 2.0                   | 2.0                 | 6,139-9,932                         | 203,692              | 207,312             |
| Assoc Govtl Prog Analyst                          | 3.8               | 4.0                   | 4.0                 | 5,684-7,114                         | 341,472              | 341,472             |
| Info Tech Assoc                                   | 1.8               | 3.0                   | 3.0                 | 4,651-8,238                         | 200,326              | 207,108             |
| Totals                                            | 10.4              | 12.0                  | 12.0                | \$1,008,032                         | \$1,084,368          | \$1,101,391         |
| Human Resources Branch                            |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                            | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Staff Services Mgr II-Supvry              | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Staff Services Mgr I                      | 3.0               | 3.0                   | 3.0                 | 6,760-8,398                         | 280,843              | 294,720             |
| Assoc Personnel Analyst                   | 1.7               | 2.0                   | 2.0                 | 5,684-7,114                         | 158,248              | 161,893             |
| Assoc Govtl Prog Analyst                  | 3.9               | 4.0                   | 4.0                 | 5,684-7,114                         | 321,126              | 329,286             |
| Staff Services Analyst-Gen                | 1.8               | 4.0                   | 4.0                 | 3,640-5,916                         | 216,328              | 223,596             |
| Totals                                    | 12.4              | 15.0                  | 15.0                | \$1,072,952                         | \$1,210,089          | \$1,243,039         |
| Personnel Services Section                |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry              | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Staff Services Mgr I                      | 4.0               | 4.0                   | 4.0                 | 6,760-8,398                         | 399,038              | 402,294             |
| Assoc Personnel Analyst                   | 3.0               | 3.0                   | 3.0                 | 5,684-7,114                         | 249,672              | 253,620             |
| Assoc Govtl Prog Analyst                  | 3.5               | 4.0                   | 4.0                 | 5,684-7,114                         | 331,189              | 339,185             |
| Sr Personnel Spec                         | 1.0               | 1.0                   | 1.0                 | 5,338-6,689                         | 80,228               | 80,268              |
| Staff Services Analyst-Gen                | 0.2               | 1.0                   | 1.0                 | 3,640-5,916                         | 43,680               | 45,864              |
| Personnel Spec                            | 1.7               | 2.0                   | 2.0                 | 3,799-6,116                         | 124,857              | 131,097             |
| Mgt Services Techn                        | 1.0               | 1.0                   | 1.0                 | 3,353-4,743                         | 56,779               | 56,916              |
| Totals                                    | 15.4              | 17.0                  | 17.0                | \$1,307,049                         | \$1,396,071          | \$1,419,872         |
| Facilities & Business Services Branch     |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                    | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 119,548              | 122,521             |
| Staff Services Mgr II-Supvry              | 0.4               | 1.0                   | 1.0                 | 7,420-9,219                         | 89,040               | 93,492              |
| Staff Services Mgr I                      | 3.0               | 3.0                   | 3.0                 | 6,760-8,398                         | 302,328              | 302,328             |
| Assoc Govtl Prog Analyst                  | 4.6               | 7.0                   | 7.0                 | 5,684-7,114                         | 547,232              | 557,517             |
| Business Service Officer I-Spec           | 1.0               | 1.0                   | 1.0                 | 4,726-5,916                         | 65,528               | 68,726              |
| Staff Services Analyst-Gen                | 4.5               | 5.0                   | 5.0                 | 3,640-5,916                         | 307,355              | 315,627             |
| Office Techn-Gen                          | 0.8               | 2.0                   | 2.0                 | 3,543-4,440                         | 92,350.0             | 96,962.0            |
| Office Asst-Gen                           | 0.8               | -                     | -                   | 2,985-4,107                         | -                    | -                   |
| Totals                                    | 16.1              | 20.0                  | 20.0                | \$1,291,697                         | \$1,523,381          | \$1,557,173         |
| Totals, Administrative Services Division  | 94.0              | 108.0                 | 108.0               | \$8,475,966                         | \$9,310,893          | \$9,476,984         |
| Temporary Help                            | 14.1              | 6.2                   | 6.2                 | (1,454,064)                         | 521,000              | 521,000             |
| Overtime                                  | -                 | -                     | -                   | (3,384)                             | 48,000               | 48,000              |
| Totals                                    | 14.1              | 6.2                   | 6.2                 | \$1,457,448                         | \$569,000            | \$569,000           |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>604.9</b>      | <b>699.2</b>          | <b>699.2</b>        | <b>\$62,023,313</b>                 | <b>\$68,679,614</b>  | <b>\$69,770,066</b> |
| <i>Regular/Ongoing Positions</i>          | <i>590.8</i>      | <i>693.0</i>          | <i>693.0</i>        | <i>60,565,865</i>                   | <i>68,110,614</i>    | <i>69,201,066</i>   |
| <i>Temporary Help</i>                     | <i>14.1</i>       | <i>6.2</i>            | <i>6.2</i>          | <i>1,454,064</i>                    | <i>521,000</i>       | <i>521,000</i>      |
| <i>Overtime</i>                           | <i>-</i>          | <i>-</i>              | <i>-</i>            | <i>3,384</i>                        | <i>48,000</i>        | <i>48,000</i>       |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| <b>Executive Division</b>                 |                   |                       |                     |                                     |                      |                     |
| Director's Office:                        |                   |                       |                     |                                     |                      |                     |
| Director                                  | 1.0               | 1.0                   | 1.0                 | \$19,787-23,255                     | \$237,451            | \$237,451           |
| Director                                  | 1.0               | 1.0                   | 1.0                 | 15,138-16,864                       | 181,656              | 190,740             |
| Chief Dep Dir                             | 1.0               | 1.0                   | 1.0                 | 15,138-16,864                       | 197,484              | 197,484             |
| Chief Dep Director                        | 1.0               | 1.0                   | 1.0                 | 15,138-16,864                       | 188,088              | 188,088             |
| Chief Op Off                              | 1.0               | 1.0                   | 1.0                 | 15,138-16,864                       | 181,656              | 181,656             |
| Assistant Director                        | 0.3               | 1.0                   | 1.0                 | 9,755-11,807                        | 134,940              | 134,940             |
| Totals, Director's Office                 | 5.3               | 6.0                   | 6.0                 | \$1,016,358                         | \$1,121,275          | \$1,130,359         |
| Public Affairs And Outreach:              |                   |                       |                     |                                     |                      |                     |
| Deputy Director                           | 1.0               | 1.0                   | 1.0                 | 13,574-15,119                       | 156,468              | 156,468             |
| Info Officer I-Spec                       | 0.6               | 1.0                   | 1.0                 | 5,684-7,114                         | 68,208               | 71,616              |
| Exec Asst                                 | 1.0               | 1.0                   | 1.0                 | 4,461-5,583                         | 72,104               | 72,104              |
| Totals, Public Affairs And Outreach       | 2.6               | 3.0                   | 3.0                 | \$276,557                           | \$296,780            | \$300,188           |
| Public Inquiry And Response Unit:         |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                      | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Assoc Govtl Prog Analyst                  | 3.0               | 4.0                   | 4.0                 | 5,684-7,114                         | 326,712              | 330,120             |
| Jr Staff Analyst-Gen                      | 0.8               | -                     | -                   | 3,640-5,916                         | -                    | -                   |
| Totals, Public Inquiry And Response Unit  | 4.8               | 5.0                   | 5.0                 | \$410,211                           | \$427,488            | \$430,896           |
| Office Of Legislative:                    |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                  | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 141,684              | 141,684             |
| Staff Services Mgr II-Supvry              | 1.1               | 2.0                   | 2.0                 | 7,420-9,219                         | 204,931              | 209,643             |
| Staff Services Mgr I                      | 4.6               | 5.0                   | 5.0                 | 6,760-8,398                         | 489,924              | 497,058             |
| Totals, Office Of Legislative             | 6.7               | 8.0                   | 8.0                 | \$721,578                           | \$836,539            | \$848,385           |
| Disaster Services Branch:                 |                   |                       |                     |                                     |                      |                     |
| Prog Mgr III                              | 1.0               | 1.0                   | 1.0                 | 10,474-11,887                       | 142,644              | 142,644             |
| C.E.A. A                                  | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 155,844              | 155,844             |
| Res Data Speclt II                        | 0.8               | 1.0                   | 1.0                 | 7,201-9,013                         | 108,156              | 108,156             |
| Sr Emergency Servs Coordinator            | 1.0               | 1.0                   | 1.0                 | 6,753-8,606                         | 103,272              | 103,272             |
| Totals, Disaster Services Branch          | 3.8               | 4.0                   | 4.0                 | \$473,621                           | \$509,916            | \$509,916           |
| Field Operations Bureau:                  |                   |                       |                     |                                     |                      |                     |
| Prog Mgr II                               | 0.7               | 1.0                   | 1.0                 | 8,693-10,820                        | 129,840              | 129,840             |
| Prog Mgr I                                | 2.2               | 3.0                   | 3.0                 | 7,911-9,844                         | 328,108              | 338,013             |
| Sr Emergency Servs Coordinator            | 4.0               | 4.0                   | 4.0                 | 6,753-8,606                         | 384,362              | 397,308             |
| Emergency Services Coordinator            | 6.5               | 10.0                  | 10.0                | 5,102-7,840                         | 794,651              | 827,309             |
| Totals, Field Operations Bureau           | 13.4              | 18.0                  | 18.0                | \$1,299,408                         | \$1,636,961          | \$1,692,470         |
| Departmental Operations Bureau:           |                   |                       |                     |                                     |                      |                     |
| Prog Mgr II                               | 0.2               | 1.0                   | 1.0                 | 8,693-10,820                        | 110,812              | 116,354             |
| Prog Mgr I                                | 1.0               | 1.0                   | 1.0                 | 7,911-9,844                         | 106,257              | 111,571             |
| Emergency Mgt/Instructor II               | 0.7               | 1.0                   | 1.0                 | 7,457-9,508                         | 113,032              | 114,096             |
| Emergency Mgt/Instructor I                | 0.9               | 1.0                   | 1.0                 | 6,794-8,653                         | 81,528               | 85,608              |
| Staff Services Mgr I                      | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 81,120               | 85,176              |
| Sr Emergency Servs Coordinator            | 0.9               | 1.0                   | 1.0                 | 6,753-8,606                         | 99,532               | 103,272             |
| Acctg Administrator I-Spec                | 0.1               | -                     | -                   | 6,243-7,815                         | -                    | -                   |
| Assoc Govtl Prog Analyst                  | 2.6               | 4.0                   | 4.0                 | 5,684-7,114                         | 287,554              | 301,917             |
| Emergency Services Coordinator            | 0.9               | 2.0                   | 2.0                 | 5,102-7,840                         | 147,213              | 154,575             |

| ORGANIZATIONAL UNIT<br><br>Classification                     | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                               | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Staff Services Analyst-Gen                                    | 0.8               | -                     | -                   | 3,640-5,916                         | -                    | -                   |
| Jr Staff Analyst-Gen                                          | 0.8               | -                     | -                   | 3,640-5,916                         | -                    | -                   |
| Office Techn-Typing                                           | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 54,216               | 54,216              |
| Totals, Departmental Operations Bureau                        | 10.9              | 13.0                  | 13.0                | \$944,865                           | \$1,081,264          | \$1,126,785         |
| Recovery Operations and Administrative Support Bureau:        |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                                  | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Staff Services Mgr I                                          | 2.0               | 2.0                   | 2.0                 | 6,760-8,398                         | 193,513              | 199,760             |
| Assoc Govtl Prog Analyst                                      | 2.0               | 3.0                   | 3.0                 | 5,684-7,114                         | 216,986              | 227,833             |
| Jr Staff Analyst-Gen                                          | 3.0               | 3.0                   | 3.0                 | 3,640-5,916                         | 164,459              | 172,679             |
| Totals, Recovery Operations and Administrative Support Bureau | 8.0               | 9.0                   | 9.0                 | \$608,605                           | \$685,586            | \$710,900           |
| Blankets:                                                     |                   |                       |                     |                                     |                      |                     |
| Overtime                                                      | -                 | -                     | -                   | (260,929)                           | 207,904              | 207,904             |
| Temporary Help                                                | 13.0              | 13.0                  | 13.0                | (914,583)                           | 1,102,353            | 1,102,353           |
| Totals, Blanket                                               | 13.0              | 13.0                  | 13.0                | \$1,175,512                         | \$1,310,257          | \$1,310,257         |
| Totals, Executive Division                                    | 68.5              | 79.0                  | 79.0                | \$6,926,715                         | \$7,906,066          | \$8,060,156         |
| <b>Office Of Equity</b>                                       |                   |                       |                     |                                     |                      |                     |
| Office Of CA Foster Care Ombudsperson (CAFCO):                |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                                      | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 134,916              | 134,916             |
| Staff Services Mgr II-Supvry                                  | 0.6               | 1.0                   | 1.0                 | 7,420-9,219                         | 100,647              | 105,679             |
| Staff Services Mgr I                                          | 3.0               | 4.0                   | 4.0                 | 6,760-8,398                         | 346,441              | 363,773             |
| Assoc Govtl Prog Analyst                                      | 6.4               | 8.0                   | 8.0                 | 5,684-7,114                         | 637,070              | 653,862             |
| Staff Services Analyst-Gen                                    | 0.5               | -                     | -                   | 3,640-5,916                         | -                    | -                   |
| Office Techn-Typing                                           | 0.5               | 1.0                   | 1.0                 | 3,609-4,518                         | 43,488               | 45,657              |
| Totals, Office Of CA Foster Care Ombudsperson (CAFCO)         | 12.0              | 15.0                  | 15.0                | \$1,000,749                         | \$1,262,562          | \$1,303,887         |
| Deputy Director:                                              |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                                      | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 159,624              | 159,624             |
| Staff Services Mgr II-Supvry                                  | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 104,135              | 105,517             |
| Staff Services Mgr I                                          | 4.8               | 7.0                   | 7.0                 | 6,760-8,398                         | 631,844              | 652,844             |
| Jr Staff Analyst-Gen                                          | -                 | 1.0                   | 1.0                 | 5,684-7,114                         | 43,680               | 45,864              |
| Totals, Immigrant Integration Branch                          | 6.8               | 10.0                  | 10.0                | \$712,716                           | \$939,283            | \$963,849           |
| Immigrant Integration Branch:                                 |                   |                       |                     |                                     |                      |                     |
| Chief                                                         | 1.0               | 1.0                   | 1.0                 | 10,625-11,384                       | 141,684              | 141,684             |
| Office Techn-Typing                                           | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 50,751               | 53,028              |
| Totals, Immigrant Integration Branch                          | 2.0               | 2.0                   | 2.0                 | \$191,117                           | \$192,435            | \$194,712           |
| Refugee Programs Bureau:                                      |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                                        | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,076              | 122,916             |
| Staff Services Mgr II-Supvry                                  | 2.7               | 3.0                   | 3.0                 | 7,420-9,219                         | 313,635              | 318,258             |
| Staff Services Mgr I                                          | 4.0               | 6.0                   | 6.0                 | 6,760-8,398                         | 539,906              | 561,321             |
| Assoc Govtl Prog Analyst                                      | 13.5              | 13.0                  | 13.0                | 5,684-7,114                         | 1,014,709            | 1,046,820           |
| Jr Staff Analyst-Gen                                          | -                 | 6.0                   | 6.0                 | 3,640-5,916                         | 262,080              | 275,184             |
| Office Techn-Typing                                           | 0.6               | 1.0                   | 1.0                 | 3,609-4,518                         | 44,388               | 46,602              |
| Totals, Refugee Programs Bureau                               | 21.8              | 30.0                  | 30.0                | \$1,822,690                         | \$2,296,794          | \$2,371,101         |
| Immigration Services Bureau:                                  |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                                        | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Staff Services Mgr II-Supvry                                  | 2.0               | 2.0                   | 2.0                 | 7,420-9,219                         | 201,586              | 209,910             |

| ORGANIZATIONAL UNIT<br><br>Classification                    | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                              | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Staff Services Mgr I                                         | 3.0               | 3.0                   | 3.0                 | 6,760-8,398                         | 275,501              | 284,243             |
| Assoc Govtl Prog Analyst                                     | 5.9               | 7.0                   | 7.0                 | 5,684-7,114                         | 531,333              | 548,985             |
| Staff Services Analyst-Gen                                   | 0.6               | 1.0                   | 1.0                 | 3,640-5,916                         | 52,977               | 55,624              |
| Totals, Immigration Services Bureau                          | 12.5              | 14.0                  | 14.0                | \$1,080,325                         | \$1,184,313          | \$1,221,678         |
| Children and Youth Unit                                      |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                                         | 2.4               | 4.0                   | 4.0                 | 6,760-8,398                         | 369,758              | 382,208             |
| Assoc Govtl Prog Analyst                                     | 6.4               | 7.0                   | 7.0                 | 5,684-7,114                         | 532,007              | 554,321             |
| Jr Staff Analyst-Gen                                         | -                 | 3.0                   | 3.0                 | 3,640-5,916                         | 131,040              | 137,592             |
| Staff Services Analyst-Gen                                   | 1.3               | 1.0                   | 1.0                 | 3,640-5,916                         | 64,299               | 67,518              |
| Office Techn-Typing                                          | -                 | 1.0                   | 1.0                 | 3,609-4,518                         | 43,308               | 45,468              |
| Totals, Children and Youth Unit                              | 10.1              | 16.0                  | 16.0                | \$776,198                           | \$1,140,412          | \$1,187,107         |
| Office Of Tribal Affairs:                                    |                   |                       |                     |                                     |                      |                     |
| Director                                                     | 0.5               | 1.0                   | 1.0                 | 9,380-10,449                        | 115,932              | 115,932             |
| Staff Services Mgr I                                         | 2.5               | 3.0                   | 3.0                 | 6,760-8,398                         | 293,344              | 300,222             |
| Assoc Govtl Prog Analyst                                     | 5.3               | 8.0                   | 8.0                 | 5,684-7,114                         | 642,902              | 660,020             |
| Jr Staff Analyst-Gen                                         | -                 | 0.5                   | 0.5                 | 3,640-5,916                         | 21,840               | 22,932              |
| Office Techn-Typing                                          | 0.1               | 1.0                   | 1.0                 | 3,609-4,518                         | 41,479               | 43,548              |
| Totals, Office Of Tribal Affairs                             | 8.4               | 13.5                  | 13.5                | \$734,834                           | \$1,115,497          | \$1,142,654         |
| Civil Rights, Accessibility And Racial Equity Office:        |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                                     | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 141,684              | 141,684             |
| Totals, Civil Rights, Accessibility And Racial Equity Office | 1.0               | 1.0                   | 1.0                 | \$143,794                           | \$141,684            | \$141,684           |
| Civil Rights Section:                                        |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                                 | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Staff Services Mgr I                                         | 4.0               | 4.0                   | 4.0                 | 6,760-8,398                         | 349,362              | 366,841             |
| Assoc Govtl Prog Analyst                                     | 6.4               | 7.0                   | 7.0                 | 5,684-7,114                         | 536,066              | 555,088             |
| Totals, Civil Rights Section                                 | 11.4              | 12.0                  | 12.0                | \$926,062                           | \$996,056            | \$1,032,557         |
| Operations Bureau:                                           |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                                 | 0.4               | 1.0                   | 1.0                 | 7,420-9,219                         | 96,776               | 101,616             |
| Staff Services Mgr I                                         | 2.0               | 2.0                   | 2.0                 | 6,760-8,398                         | 200,661              | 204,723             |
| Assoc Govtl Prog Analyst                                     | 5.8               | 7.0                   | 7.0                 | 5,684-7,114                         | 559,685              | 573,443             |
| Staff Services Analyst-Gen                                   | 0.7               | 2.0                   | 2.0                 | 3,640-5,916                         | 136,500              | 139,772             |
| Office Techn-Typing                                          | 0.2               | 1.0                   | 1.0                 | 3,609-4,518                         | 43,848               | 46,035              |
| Totals, Operations Bureau                                    | 9.1               | 13.0                  | 13.0                | \$775,232                           | \$1,037,470          | \$1,065,589         |
| Accessibility And Policy Unit:                               |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                                         | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Assoc Govtl Prog Analyst                                     | 1.8               | 2.0                   | 2.0                 | 5,684-7,114                         | 151,052              | 154,530             |
| Totals, Accessibility And Policy Unit                        | 2.8               | 3.0                   | 3.0                 | \$250,149                           | \$251,828            | \$255,306           |
| Office Of Deaf Access:                                       |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                                       | 0.8               | -                     | -                   | 9,022-10,243                        | -                    | -                   |
| Staff Services Mgr I                                         | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 94,074               | 98,658              |
| Assoc Govtl Prog Analyst                                     | 3.0               | 3.0                   | 3.0                 | 5,684-7,114                         | 258,504              | 258,504             |
| Staff Services Analyst-Gen                                   | 0.8               | -                     | -                   | 3,640-5,916                         | -                    | -                   |
| Totals, Office Of Deaf Access                                | 5.6               | 4.0                   | 4.0                 | \$503,024                           | \$352,578            | \$357,162           |
| Access and Equity Programs Bureau:                           |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                                       | 0.2               | 1.0                   | 1.0                 | 9,022-10,243                        | 113,676              | 119,364             |
| Totals, Access and Equity Programs Bureau                    | 0.2               | 1.0                   | 1.0                 | \$18,354                            | \$113,676            | \$119,364           |

| ORGANIZATIONAL UNIT<br><br>Classification           | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-----------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                     | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| <b>Equal Employment Opportunity Office:</b>         |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                        | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Staff Services Mgr I                                | 0.9               | 1.0                   | 1.0                 | 6,760-8,398                         | 99,971               | 100,776             |
| Assoc Govtl Prog Analyst                            | 4.6               | 5.0                   | 5.0                 | 5,684-7,114                         | 384,262              | 397,800             |
| Office Techn-Typing                                 | 0.8               | 1.0                   | 1.0                 | 3,609-4,518                         | 51,711               | 51,711              |
| Totals, Equal Employment Opportunity Office         | 7.3               | 8.0                   | 8.0                 | \$605,031                           | \$646,572            | \$660,915           |
| <b>Blankets:</b>                                    |                   |                       |                     |                                     |                      |                     |
| Overtime                                            | -                 | -                     | -                   | (184,870)                           | 128,899              | 128,899             |
| Temporary Help                                      | 49.0              | 68.0                  | 68.0                | (4,449,321)                         | 5,501,317            | 5,501,317           |
| Totals, Blankets                                    | 49.0              | 68.0                  | 68.0                | \$4,634,191                         | \$5,630,216          | \$5,630,216         |
| Totals, Office of Equity                            | 160.0             | 210.5                 | 210.5               | \$14,174,466                        | \$17,301,376         | \$17,647,781        |
| <b>Family Engagement &amp; Empowerment Division</b> |                   |                       |                     |                                     |                      |                     |
| <b>Deputy Director:</b>                             |                   |                       |                     |                                     |                      |                     |
| Deputy Director                                     | 1.0               | 1.0                   | 1.0                 | 13,574-15,119                       | 176,028              | 176,028             |
| Staff Services Mgr I                                | 0.1               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Exec Asst                                           | 1.0               | 1.0                   | 1.0                 | 4,461-5,583                         | 65,976               | 66,914              |
| Totals, Deputy Director                             | 2.1               | 3.0                   | 3.0                 | \$244,926                           | \$342,780            | \$343,718           |
| <b>Administrative And Training Services Unit:</b>   |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                                | 0.5               | 1.0                   | 1.0                 | 6,760-8,398                         | 82,810               | 86,951              |
| Assoc Govtl Prog Analyst                            | 4.0               | 3.0                   | 3.0                 | 5,684-7,114                         | 256,104              | 256,104             |
| Staff Services Analyst-Gen                          | -                 | 1.0                   | 1.0                 | 3,640-5,916                         | 43,680               | 45,864              |
| Totals, Administrative and Training Services Unit   | 4.5               | 5.0                   | 5.0                 | \$379,007                           | \$382,594            | \$388,919           |
| <b>CalFresh And Nutrition Branch:</b>               |                   |                       |                     |                                     |                      |                     |
| Res Data Anly II                                    | 0.6               | 1.0                   | 1.0                 | 6,265-7,848                         | 80,593               | 84,621              |
| Totals, CalFresh And Nutrition Branch               | 0.6               | 1.0                   | 1.0                 | \$47,785                            | \$80,593             | \$84,621            |
| <b>CalFresh Programs Bureau:</b>                    |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                              | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Staff Services Mgr II-Supvry                        | 2.0               | 3.0                   | 3.0                 | 7,420-9,219                         | 310,296              | 314,748             |
| Staff Services Mgr I                                | 10.1              | 12.0                  | 12.0                | 6,760-8,398                         | 1,096,755            | 1,136,356           |
| Assoc Govtl Prog Analyst                            | 24.4              | 28.0                  | 28.0                | 5,684-7,114                         | 2,203,340            | 2,264,114           |
| Staff Services Analyst-Gen                          | 1.4               | 1.0                   | 1.0                 | 3,640-5,916                         | 59,072               | 62,024              |
| Jr Staff Analyst-Gen                                | -                 | 3.0                   | 3.0                 | 3,640-5,916                         | 131,040              | 137,592             |
| Office Techn-Typing                                 | 0.6               | 1.0                   | 1.0                 | 3,609-4,518                         | 44,388               | 46,602              |
| Totals, CalFresh Programs Bureau                    | 39.5              | 49.0                  | 49.0                | \$3,305,514                         | \$3,967,807          | \$4,084,352         |
| <b>CalFresh Operations Bureau:</b>                  |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                              | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Staff Services Mgr II-Supvry                        | 3.0               | 3.0                   | 3.0                 | 7,420-9,219                         | 330,135              | 331,884             |
| Staff Services Mgr I                                | 13.0              | 14.0                  | 14.0                | 6,760-8,398                         | 1,348,134            | 1,374,084           |
| Assoc Govtl Prog Analyst                            | 25.0              | 29.0                  | 29.0                | 5,684-7,114                         | 2,306,091            | 2,367,002           |
| Staff Services Analyst-Gen                          | 2.2               | 4.0                   | 4.0                 | 3,640-5,916                         | 232,040              | 243,632             |
| Office Techn-Typing                                 | 2.1               | 3.0                   | 3.0                 | 3,609-4,518                         | 139,781              | 146,761             |
| Totals, CalFresh Operations Bureau                  | 46.3              | 54.0                  | 54.0                | \$3,920,479                         | \$4,479,097          | \$4,586,279         |
| <b>CalFresh Policy Bureau:</b>                      |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                        | 3.6               | 4.0                   | 4.0                 | 7,420-9,219                         | 428,924              | 433,776             |
| Staff Services Mgr I                                | 10.7              | 14.0                  | 14.0                | 6,760-8,398                         | 1,271,643            | 1,325,497           |
| Assoc Govtl Prog Analyst                            | 21.3              | 25.0                  | 25.0                | 5,684-7,114                         | 1,894,536            | 1,961,647           |

| ORGANIZATIONAL UNIT<br><br>Classification        | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                  | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Res Data Analy I                                 | 0.3               | 1.0                   | 1.0                 | 4,213-6,524                         | 78,288               | 78,288              |
| Staff Services Analyst-Gen                       | 3.2               | 3.0                   | 3.0                 | 3,640-5,916                         | 180,096              | 189,096             |
| Jr Staff Analyst-Gen                             | -                 | 5.0                   | 5.0                 | 3,640-5,916                         | 218,400              | 229,320             |
| Office Techn-Typing                              | 0.6               | -                     | -                   | 3,609-4,518                         | -                    | -                   |
| Totals, Calfresh Policy Bureau                   | 39.7              | 52.0                  | 52.0                | \$3,225,327                         | \$4,071,887          | \$4,217,624         |
| California Food Assistance Program Bureau:       |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                           | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Staff Services Mgr II-Supvry                     | 1.0               | 2.0                   | 2.0                 | 7,420-9,219                         | 199,668              | 204,120             |
| Staff Services Mgr I                             | 3.3               | 8.0                   | 8.0                 | 6,760-8,398                         | 711,337              | 735,449             |
| Assoc Govtl Prog Analyst                         | 5.8               | 8.9                   | 8.9                 | 5,684-7,114                         | 640,980              | 668,732             |
| Staff Services Analyst-Gen                       | 0.3               | 1.0                   | 1.0                 | 3,640-5,916                         | 57,184               | 60,040              |
| Jr Staff Analyst-Gen                             | -                 | 4.0                   | 4.0                 | 3,640-5,916                         | 174,720              | 183,456             |
| Totals, Calworks And Family Resilience Branch    | 11.4              | 24.9                  | 24.9                | \$982,966                           | \$1,906,805          | \$1,974,713         |
| Calworks And Family Resilience Branch:           |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                         | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 141,684              | 141,684             |
| Office Techn-Typing                              | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 48,731               | 51,169              |
| Totals, Calworks And Family Resilience Branch    | 2.0               | 2.0                   | 2.0                 | \$186,733                           | \$190,415            | \$192,853           |
| Engagement Bureau:                               |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                           | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Staff Services Mgr II-Supvry                     | 1.5               | 2.0                   | 2.0                 | 7,420-9,219                         | 206,886              | 211,698             |
| Staff Services Mgr I                             | 4.2               | 5.0                   | 5.0                 | 6,760-8,398                         | 487,023              | 491,217             |
| Assoc Govtl Prog Analyst                         | 9.4               | 13.0                  | 13.0                | 5,684-7,114                         | 1,041,762            | 1,065,605           |
| Totals, Engagement Bureau                        | 16.1              | 21.0                  | 21.0                | \$1,468,756                         | \$1,858,587          | \$1,891,436         |
| Early Engagement And Eligibility Bureau:         |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                           | 0.8               | 1.0                   | 1.0                 | 9,022-10,243                        | 117,612              | 122,205             |
| Staff Services Mgr II-Supvry                     | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 108,222              | 110,628             |
| Staff Services Mgr I                             | 4.0               | 4.0                   | 4.0                 | 6,760-8,398                         | 385,497              | 394,699             |
| Assoc Govtl Prog Analyst                         | 5.9               | 7.0                   | 7.0                 | 5,684-7,114                         | 551,338              | 562,017             |
| Jr Staff Analyst-Gen                             | 0.2               | 1.0                   | 1.0                 | 3,640-5,916                         | 57,420               | 60,288              |
| Totals, Early Engagement And Eligibility Bureau  | 11.9              | 14.0                  | 14.0                | \$1,064,331                         | \$1,220,089          | \$1,249,837         |
| Program Innovation and Evaluation Bureau:        |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                           | -                 | 1.0                   | 1.0                 | 9,022-10,243                        | 116,994              | 121,436             |
| Staff Services Mgr II-Supvry                     | 2.8               | 3.0                   | 3.0                 | 7,420-9,219                         | 327,072              | 331,884             |
| Staff Services Mgr I                             | 6.0               | 7.0                   | 7.0                 | 6,760-8,398                         | 637,483              | 660,718             |
| Assoc Govtl Prog Analyst                         | 15.0              | 18.0                  | 18.0                | 5,684-7,114                         | 1,405,812            | 1,442,107           |
| Res Data Analy I                                 | 0.7               | 1.0                   | 1.0                 | 4,213-6,524                         | 61,646               | 64,733              |
| Staff Services Analyst-Gen                       | 1.0               | -                     | -                   | 3,640-5,916                         | -                    | -                   |
| Totals, Program Innovation and Evaluation Bureau | 25.5              | 30.0                  | 30.0                | \$2,155,061                         | \$2,549,007          | \$2,620,878         |
| Child & Adult Care Food Programs Branch:         |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                         | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 141,684              | 141,684             |
| Staff Services Mgr I                             | 0.8               | 1.0                   | 1.0                 | 6,760-8,398                         | 97,264               | 100,128             |
| Totals, Child & Adult Care Food Programs Branch  | 1.8               | 2.0                   | 2.0                 | \$221,936                           | \$238,948            | \$241,812           |
| Community Nutrition Programs Section:            |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                           | -                 | 1.0                   | 1.0                 | 9,022-10,243                        | 116,644              | 122,047             |
| Staff Services Mgr II-Supvry                     | 1.3               | 3.0                   | 3.0                 | 7,420-9,219                         | 288,708              | 297,612             |
| Staff Services Mgr I                             | 3.2               | 5.0                   | 5.0                 | 6,760-8,398                         | 441,126              | 458,146             |

| ORGANIZATIONAL UNIT<br><br>Classification                | POSITIONS |            |          | EXPENDITURES              |              |              |
|----------------------------------------------------------|-----------|------------|----------|---------------------------|--------------|--------------|
|                                                          | Filled    | Authorized | Proposed | Actual                    | Estimated    | Proposed     |
|                                                          | 2023-24   | 2024-25    | 2025-26  | 2023-24<br>(Salary Range) | 2024-25      | 2025-26      |
| Assoc Govtl Prog Analyst                                 | 9.2       | 18.0       | 18.0     | 5,684-7,114               | 1,319,210    | 1,374,791    |
| Res Data Analy I                                         | 0.3       | 1.0        | 1.0      | 4,213-6,524               | 64,632       | 67,868       |
| Staff Services Analyst-Gen                               | 3.8       | 5.0        | 5.0      | 3,640-5,916               | 297,986      | 308,736      |
| Jr Staff Analyst-Gen                                     | -         | 5.0        | 5.0      | 3,640-5,916               | 218,400      | 229,320      |
| Office Techn-Typing                                      | 1.2       | 2.0        | 2.0      | 3,609-4,518               | 97,932       | 102,828      |
| Totals, Community Nutrition Programs Section             | 19.0      | 40.0       | 40.0     | \$1,464,692               | \$2,844,638  | \$2,961,348  |
| Field Services Bureau:                                   |           |            |          |                           |              |              |
| Staff Services Mgr III                                   | 1.0       | 1.0        | 1.0      | 9,022-10,243              | 121,436      | 122,916      |
| Staff Services Mgr II                                    | 0.7       | 1.0        | 1.0      | 7,420-9,219               | 99,656       | 104,640      |
| Child Nutrition Supvr II                                 | 1.7       | 2.0        | 2.0      | 6,864-9,178               | 214,260      | 218,828      |
| Staff Services Mgr I                                     | 1.0       | 2.0        | 2.0      | 6,760-8,398               | 162,240      | 170,352      |
| Child Nutrition Supvr I                                  | 2.4       | 4.0        | 4.0      | 6,664-8,341               | 359,388      | 369,512      |
| Res Data Anly II                                         | 0.2       | -          | -        | 6,265-7,848               | -            | -            |
| Assoc Govtl Prog Analyst                                 | 5.3       | 7.0        | 7.0      | 5,684-7,114               | 528,963      | 547,370      |
| Child Nutrition Consultant                               | 14.0      | 17.0       | 17.0     | 5,580-7,616               | 1,350,977    | 1,381,976    |
| Staff Services Analyst-Gen                               | 0.2       | 12.0       | 12.0     | 3,640-5,916               | 524,160      | 550,368      |
| Office Techn-Typing                                      | 0.5       | -          | -        | 3,609-4,518               | -            | -            |
| Totals, Field Services Bureau                            | 27.0      | 46.0       | 46.0     | \$2,322,876               | \$3,361,080  | \$3,465,962  |
| Nutrition Education Training and Support Section:        |           |            |          |                           |              |              |
| Nutrition Educ Administrator                             | 1.0       | 1.0        | 1.0      | 8,886-11,130              | 133,560      | 133,560      |
| Nutrition Educ Consultant                                | 3.5       | 4.0        | 4.0      | 7,764-9,718               | 434,830      | 444,907      |
| Child Nutrition Supvr I                                  | 0.5       | 1.0        | 1.0      | 6,664-8,341               | 79,968       | 83,964       |
| Assoc Govtl Prog Analyst                                 | 2.0       | 2.0        | 2.0      | 5,684-7,114               | 170,736      | 170,736      |
| Child Nutrition Consultant                               | 2.0       | 2.0        | 2.0      | 5,580-7,616               | 179,511      | 182,777      |
| Nutrition Educ Asst                                      | 1.0       | 1.0        | 1.0      | 5,573-8,421               | 66,876       | 70,224       |
| Staff Services Analyst-Gen                               | -         | 2.0        | 2.0      | 3,640-5,916               | 87,360       | 91,728       |
| Office Techn-Typing                                      | 1.0       | 1.0        | 1.0      | 3,609-4,518               | 54,216       | 54,216       |
| Totals, Nutrition Education Training and Support Section | 11.0      | 14.0       | 14.0     | \$1,051,676               | \$1,207,057  | \$1,232,112  |
| Program Integrity and Data Section                       |           |            |          |                           |              |              |
| Staff Services Mgr II                                    | 0.1       | -          | -        | 7,420-9,219               | -            | -            |
| Staff Services Mgr I                                     | 0.2       | 1.0        | 1.0      | 6,760-8,398               | 81,120       | 85,176       |
| Assoc Govtl Prog Analyst                                 | 0.9       | -          | -        | 5,684-7,114               | -            | -            |
| Res Data Analy I                                         | 0.1       | -          | -        | 4,213-6,524               | -            | -            |
| Staff Services Analyst-Gen                               | 0.1       | -          | -        | 3,640-5,916               | -            | -            |
| Office Techn-Typing                                      | 0.1       | -          | -        | 3,609-4,518               | -            | -            |
| Totals, Nutrition Education Training and Support Section | 1.5       | 1.0        | 1.0      | \$120,498                 | \$81,120     | \$85,176     |
| Blankets:                                                |           |            |          |                           |              |              |
| Temporary Help                                           | 33.0      | 34.0       | 34.0     | (1,918,332)               | 2,722,449    | 2,722,449    |
| Overtime                                                 | -         | -          | -        | (6,980)                   | 4,194        | 4,194        |
| Totals, Blankets                                         | 33.0      | 34.0       | 34.0     | \$1,925,312               | \$2,726,643  | \$2,726,643  |
| Totals, Family Engagement & Empowerment Division         | 292.9     | 392.9      | 392.9    | \$24,087,875              | \$31,509,147 | \$32,348,283 |
| <b>Housing and Homelessness Division</b>                 |           |            |          |                           |              |              |
| Deputy Director:                                         |           |            |          |                           |              |              |
| Deputy Director                                          | 1.0       | 1.0        | 1.0      | 13,574-15,119             | 176,616      | 176,616      |
| Totals, Deputy Director                                  | 1.0       | 1.0        | 1.0      | \$177,166                 | \$176,616    | \$176,616    |
| Program Policy And Quality Assurance Branch              |           |            |          |                           |              |              |

| ORGANIZATIONAL UNIT<br><br>Classification              | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                        | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| C.E.A. A                                               | 0.9               | 1.0                   | 1.0                 | 9,755-11,807                        | 163,476              | 163,476             |
| Totals, Program Policy And Quality Assurance Branch    | 0.9               | 1.0                   | 1.0                 | \$141,905                           | \$163,476            | \$163,476           |
| Program Policy Bureau:                                 |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                                 | 0.6               | 1.0                   | 1.0                 | 9,022-10,243                        | 116,994              | 121,436             |
| Staff Services Mgr II-Supvry                           | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 97,002               | 101,853             |
| Staff Services Mgr I                                   | 1.2               | 3.0                   | 3.0                 | 6,760-8,398                         | 282,621              | 291,423             |
| Assoc Govtl Prog Analyst                               | 3.1               | 5.0                   | 5.0                 | 5,684-7,114                         | 382,390              | 399,390             |
| Jr Staff Analyst-Gen                                   | -                 | 1.0                   | 1.0                 | 3,640-5,916                         | 43,680               | 45,864              |
| Staff Services Analyst-Gen                             | 0.8               | -                     | -                   | 3,640-5,916                         | -                    | -                   |
| Totals, Program Policy Bureau                          | 6.7               | 11.0                  | 11.0                | \$574,203                           | \$922,687            | \$959,966           |
| Quality And Accountability Bureau:                     |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                                 | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 117,468              | 121,732             |
| Staff Services Mgr II-Supvry                           | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 89,436               | 93,912              |
| Staff Services Mgr I                                   | 2.0               | 5.5                   | 5.5                 | 6,760-8,398                         | 519,157              | 533,444             |
| Staff Services Analyst-Gen                             | 1.0               | 1.0                   | 1.0                 | 3,640-5,916                         | 68,492               | 71,914              |
| Totals, Quality And Accountability Bureau              | 5.0               | 8.5                   | 8.5                 | \$475,703                           | \$794,553            | \$821,002           |
| Data Integration, Operations, And Admin Branch:        |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                               | 0.9               | 1.0                   | 1.0                 | 9,755-11,807                        | 150,948              | 150,948             |
| Totals, Data Integration, Operations, And Admin Branch | 0.9               | 1.0                   | 1.0                 | \$129,775                           | \$150,948            | \$150,948           |
| Data Systems And Analysis Bureau:                      |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                                 | 0.9               | 1.0                   | 1.0                 | 9,022-10,243                        | 113,676              | 119,364             |
| Staff Services Mgr II-Supvry                           | 0.9               | 1.0                   | 1.0                 | 7,420-9,219                         | 107,403              | 110,145             |
| Staff Services Mgr I                                   | 1.3               | 2.0                   | 2.0                 | 6,760-8,398                         | 196,472              | 200,256             |
| Res Data Speclst I                                     | 3.0               | 3.0                   | 3.0                 | 6,555-8,206                         | 269,779              | 276,023             |
| Staff Services Analyst-Gen                             | 0.6               | 1.0                   | 1.0                 | 3,640-5,916                         | 117,200              | 123,056             |
| Totals, Data Systems And Analysis Bureau               | 6.7               | 8.0                   | 8.0                 | \$607,407                           | \$804,530            | \$828,844           |
| Operations And Integration Bureau:                     |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                                 | 0.9               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Staff Services Mgr II-Supvry                           | 0.9               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,242              | 110,628             |
| Staff Services Mgr I                                   | 2.3               | 3.0                   | 3.0                 | 6,760-8,398                         | 272,288              | 285,158             |
| Assoc Govtl Prog Analyst                               | 1.8               | 2.0                   | 2.0                 | 5,684-7,114                         | 146,808              | 154,140             |
| Staff Services Analyst-Gen                             | 0.5               | 1.0                   | 1.0                 | 3,640-5,916                         | 58,600               | 61,528              |
| Totals, Operations And Integration Bureau              | 6.4               | 8.0                   | 8.0                 | \$569,065                           | \$710,854            | \$734,370           |
| Blankets:                                              |                   |                       |                     |                                     |                      |                     |
| Temporary Help                                         | 34.0              | 27.0                  | 27.0                | (1,824,281)                         | 2,215,131            | 2,215,131           |
| Overtime                                               | -                 | -                     | -                   | (25,837)                            | 572                  | 572                 |
| Totals, Blankets                                       | 34.0              | 27.0                  | 27.0                | \$1,850,118                         | \$2,215,703          | \$2,215,703         |
| Totals, Housing And Homelessness Division              | 61.6              | 65.5                  | 65.5                | \$4,525,342                         | \$5,939,367          | \$6,050,925         |
| <b>Legal Division</b>                                  |                   |                       |                     |                                     |                      |                     |
| Deputy Dir. Legal Division:                            |                   |                       |                     |                                     |                      |                     |
| Deputy Director                                        | 1.0               | 1.0                   | 1.0                 | 13,574-15,119                       | 220,056              | 220,056             |
| Exec Asst                                              | 1.0               | 1.0                   | 1.0                 | 4,461-5,583                         | 60,492               | 63,516              |
| Totals, Deputy Dir. Legal Division                     | 2.0               | 2.0                   | 2.0                 | \$280,053                           | \$280,548            | \$283,572           |
| Chief Counsel:                                         |                   |                       |                     |                                     |                      |                     |
| Asst Chief Counsel                                     | 11.0              | 12.0                  | 12.0                | 14,090-16,483                       | 2,266,540            | 2,273,244           |
| Attorney V                                             | -                 | 2.0                   | 2.0                 | 12,290-15,685                       | 274,439              | 288,169             |

| ORGANIZATIONAL UNIT<br><br>Classification                  | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                            | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Attorney IV                                                | 17.2              | 26.0                  | 26.0                | 11,644-14,954                       | 4,257,150            | 4,331,259           |
| C.E.A. B                                                   | 4.0               | 4.0                   | 4.0                 | 11,435-13,623                       | 862,416              | 862,416             |
| Supvng Attorney                                            | 4.0               | 6.0                   | 6.0                 | 10,537-13,526                       | 965,600              | 1,013,880           |
| Attorney III                                               | 60.5              | 78.5                  | 78.5                | 10,536-13,526                       | 11,297,176           | 11,640,957          |
| Staff Services Mgr II-Supvry                               | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Attorney                                                   | 17.9              | 22.0                  | 22.0                | 7,737-11,173                        | 2,289,195            | 2,399,068           |
| Staff Services Mgr I                                       | 2.4               | 3.0                   | 3.0                 | 6,760-8,398                         | 263,354              | 271,483             |
| Sr Legal Analyst                                           | 23.6              | 25.0                  | 25.0                | 5,967-7,474                         | 2,129,048            | 2,172,336           |
| Assoc Govtl Prog Analyst                                   | 13.5              | 15.0                  | 15.0                | 5,684-7,114                         | 1,162,949            | 1,201,077           |
| Legal Analyst                                              | 6.0               | 8.0                   | 8.0                 | 5,212-6,524                         | 595,200              | 610,482             |
| Legal Support Supvr II                                     | 1.9               | 2.0                   | 2.0                 | 5,389-6,750                         | 164,102              | 164,192             |
| Legal Support Supvr I                                      | 4.5               | 5.0                   | 5.0                 | 4,898-6,136                         | 359,721              | 363,144             |
| Legal Asst                                                 | 2.1               | 2.0                   | 2.0                 | 4,593-5,751                         | 138,024              | 138,024             |
| Legal Secretary                                            | 17.3              | 20.0                  | 20.0                | 4,120-5,418                         | 1,266,965            | 1,272,509           |
| Staff Services Analyst-Gen                                 | 1.7               | 1.0                   | 1.0                 | 3,640-5,916                         | 62,520               | 65,562              |
| Jr Staff Analyst-Gen                                       | -                 | 1.5                   | 1.5                 | 3,640-5,916                         | 65,520               | 68,796              |
| Office Techn-Typing                                        | 2.0               | 2.0                   | 2.0                 | 3,609-4,518                         | 104,134              | 105,795             |
| Sr Legal Typist                                            | 6.4               | 8.0                   | 8.0                 | 3,478-4,863                         | 446,443              | 448,882             |
| Office Asst-Typing                                         | 0.8               | 1.0                   | 1.0                 | 3,085-4,190                         | 43,036               | 45,188              |
| Totals, Chief Counsel                                      | 197.8             | 245.0                 | 245.0               | \$23,791,282                        | \$29,124,160         | \$29,847,091        |
| Blankets:                                                  |                   |                       |                     |                                     |                      |                     |
| Overtime                                                   | -                 | -                     | -                   | (281)                               | 83                   | 83                  |
| Temporary Help                                             | 16.0              | 36.0                  | 36.0                | (1,584,663)                         | 2,916,685            | 2,916,685           |
| Totals, Blankets                                           | 16.0              | 36.0                  | 36.0                | \$1,584,944                         | \$2,916,768          | \$2,916,768         |
| Totals, Legal Division                                     | 215.8             | 283.0                 | 283.0               | \$25,656,279                        | \$32,321,476         | \$33,047,431        |
| <b>Child Care And Development Division</b>                 |                   |                       |                     |                                     |                      |                     |
| Deputy Director:                                           |                   |                       |                     |                                     |                      |                     |
| Deputy Director                                            | 0.9               | 1.0                   | 1.0                 | 13,574-15,119                       | 181,308              | 181,308             |
| Educ Prog Consultant                                       | 1.0               | 1.0                   | 1.0                 | 7,764-10,010                        | 116,616              | 116,616             |
| Staff Services Mgr I                                       | -                 | 2.0                   | 2.0                 | 6,760-8,398                         | 162,240              | 162,240             |
| Assoc Govtl Prog Analyst                                   | 0.8               | 4.0                   | 4.0                 | 5,684-7,114                         | 289,992              | 289,992             |
| Exec Asst                                                  | -                 | 1.0                   | 1.0                 | 4,461-5,583                         | 53,532               | 53,532              |
| Totals, Deputy Director                                    | 2.7               | 9.0                   | 9.0                 | \$332,881                           | \$803,688            | \$803,688           |
| Program And Innovation, Research And Policy Branch:        |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                                   | 1.0               | 1.0                   | 1.0                 | 11,435-13,623                       | 155,688              | 155,688             |
| Staff Services Mgr I                                       | 0.8               | 2.0                   | 2.0                 | 6,760-8,398                         | 162,240              | 166,296             |
| Office Techn-Typing                                        | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 46,413               | 48,731              |
| Totals, Program And Innovation, Research And Policy Branch | 2.8               | 4.0                   | 4.0                 | \$268,883                           | \$364,341            | \$370,715           |
| Data, Research And Planning Office:                        |                   |                       |                     |                                     |                      |                     |
| Res Data Manager                                           | 1.0               | 1.0                   | 1.0                 | 9,473-10,755                        | 129,060              | 129,060             |
| Research & Eval Consultant                                 | 2.0               | 2.0                   | 2.0                 | 7,764-9,718                         | 233,232              | 233,232             |
| Res Data Sp III                                            | 0.1               | 2.0                   | 2.0                 | 7,911-9,902                         | 213,756              | 213,756             |
| Staff Services Mgr II-Supvry                               | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Res Data Speclt II                                         | 0.3               | 2.0                   | 2.0                 | 7,201-9,013                         | 185,188              | 190,124             |
| Staff Services Mgr I                                       | -                 | 1.0                   | 1.0                 | 6,760-8,398                         | 81,120               | 81,120              |
| Assoc Govtl Prog Analyst                                   | 1.7               | 1.0                   | 1.0                 | 5,684-7,114                         | 73,404               | 77,070              |

| ORGANIZATIONAL UNIT<br><br>Classification           | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-----------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                     | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Staff Services Analyst-Gen                          | 1.0               | 2.0                   | 2.0                 | 3,640-5,916                         | 116,809              | 122,641             |
| Totals, Data, Research And Planning Office          | 7.1               | 12.0                  | 12.0                | \$689,806                           | \$1,143,197          | \$1,157,631         |
| Learning, Innovation And Improvement Office:        |                   |                       |                     |                                     |                      |                     |
| Educ Administrator I                                | 1.0               | 1.0                   | 1.0                 | 8,886-11,130                        | 132,060              | 133,486             |
| Staff Services Mgr II                               | 0.8               | 1.0                   | 1.0                 | 7,420-9,219                         | 96,776               | 101,616             |
| Educ Prog Consultant                                | 0.8               | 1.0                   | 1.0                 | 7,764-10,010                        | 30,152               | 30,152              |
| Child Develmt Consultant                            | 2.3               | 3.0                   | 3.0                 | 7,764-9,718                         | 318,348              | 328,324             |
| Staff Services Mgr I                                | 3.9               | 5.0                   | 5.0                 | 6,760-8,398                         | 436,348              | 451,598             |
| Assoc Govtl Prog Analyst                            | 0.9               | 3.0                   | 3.0                 | 5,684-7,114                         | 211,608              | 215,364             |
| Staff Services Analyst-Gen                          | 0.6               | 2.0                   | 2.0                 | 3,640-5,916                         | 102,044              | 104,960             |
| Office Techn-Typing                                 | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 50,751               | 53,028              |
| Totals, Learning, Innovation And Improvement Office | 11.3              | 17.0                  | 17.0                | \$1,012,322                         | \$1,378,087          | \$1,418,528         |
| Child Care Administration Bureau:                   |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                              | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,157              | 122,916             |
| Staff Services Mgr II-Supvry                        | 1.0               | 2.0                   | 2.0                 | 7,420-9,219                         | 197,663              | 199,668             |
| Staff Services Mgr I                                | 3.0               | 4.0                   | 4.0                 | 6,760-8,398                         | 372,427              | 377,757             |
| Assoc Govtl Prog Analyst                            | 9.7               | 13.0                  | 13.0                | 5,684-7,114                         | 981,770              | 1,003,143           |
| Jr Staff Analyst-Gen                                | -                 | 1.0                   | 1.0                 | 3,640-5,916                         | 43,680               | 45,864              |
| Staff Services Analyst-Gen                          | 2.2               | 2.0                   | 2.0                 | 3,640-5,916                         | 129,356              | 132,272             |
| Office Techn-Typing                                 | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 51,492               | 54,072              |
| Totals, Child Care Administration Bureau            | 17.9              | 24.0                  | 24.0                | \$1,443,665                         | \$1,898,545          | \$1,935,692         |
| Child Care Policy And Development Bureau:           |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                              | 0.2               | 1.0                   | 1.0                 | 9,022-10,243                        | 117,128              | 122,126             |
| Child Develmt Consultant                            | -                 | 1.0                   | 1.0                 | 7,764-9,718                         | 93,168               | 93,168              |
| Staff Services Mgr II-Supvry                        | 0.5               | 3.0                   | 3.0                 | 7,420-9,219                         | 267,120              | 271,572             |
| Staff Services Mgr I                                | 6.0               | 7.0                   | 7.0                 | 6,760-8,398                         | 609,262              | 630,631             |
| Assoc Govtl Prog Analyst                            | 7.1               | 11.0                  | 11.0                | 5,684-7,114                         | 845,324              | 870,287             |
| Staff Services Analyst-Gen                          | 2.7               | 3.0                   | 3.0                 | 3,640-5,916                         | 184,441              | 193,517             |
| Jr Staff Analyst-Gen                                | -                 | 1.0                   | 1.0                 | 3,640-5,916                         | 43,680               | 45,864              |
| Office Techn-Typing                                 | 0.3               | 1.0                   | 1.0                 | 3,609-4,518                         | 43,668               | 45,846              |
| Totals, Child Care Policy And Development Bureau    | 16.8              | 28.0                  | 28.0                | \$1,359,966                         | \$2,203,791          | \$2,273,011         |
| Policy Office:                                      |                   |                       |                     |                                     |                      |                     |
| Educ Administrator I                                | 1.0               | 1.0                   | 1.0                 | 8,886-11,130                        | 129,816              | 133,560             |
| Child Develmt Consultant                            | 2.7               | 3.0                   | 3.0                 | 7,764-9,718                         | 309,528              | 319,178             |
| Educ Prog Consultant                                | 1.0               | 1.0                   | 1.0                 | 7,764-10,010                        | 116,616              | 116,616             |
| Staff Services Mgr I                                | 0.1               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,452              | 100,776             |
| Educ Prog Assistant                                 | 0.3               | 1.0                   | 1.0                 | 5,740-7,181                         | 81,744               | 85,827              |
| Assoc Govtl Prog Analyst                            | 1.7               | 2.0                   | 2.0                 | 5,684-7,114                         | 146,484              | 153,804             |
| Jr Staff Analyst-Gen                                | -                 | 1.0                   | 1.0                 | 3,640-5,916                         | 43,680               | 45,864              |
| Totals, Policy Office                               | 6.8               | 10.0                  | 10.0                | \$685,954                           | \$928,320            | \$955,625           |
| Program Quality And Improvement Branch:             |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                            | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 141,684              | 141,684             |
| Office Techn-Typing                                 | 0.8               | 1.0                   | 1.0                 | 3,609-4,518                         | 43,488               | 45,657              |
| Totals, Program Quality And Improvement Branch      | 1.8               | 2.0                   | 2.0                 | \$186,142                           | \$185,172            | \$187,341           |
| Program Integrity, Improvement And Quality Bureau:  |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                              | -                 | 1.0                   | 1.0                 | 9,022-10,243                        | 108,264              | 108,264             |

| ORGANIZATIONAL UNIT<br><br>Classification                 | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-----------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Educ Administrator I                                      | 2.0               | 2.0                   | 2.0                 | 8,886-11,130                        | 267,120              | 267,120             |
| Child Develmt Consultant                                  | 12.4              | 14.0                  | 14.0                | 7,764-9,718                         | 1,476,204            | 1,518,871           |
| Staff Services Mgr II-Supvry                              | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Staff Services Mgr I                                      | 3.0               | 6.0                   | 6.0                 | 6,760-8,398                         | 530,982              | 548,440             |
| Assoc Govtl Prog Analyst                                  | 9.8               | 16.0                  | 16.0                | 5,684-7,114                         | 1,186,588            | 1,217,564           |
| Jr Staff Analyst-Gen                                      | 1.0               | 1.0                   | 1.0                 | 3,640-5,916                         | 59,544               | 62,520              |
| Office Techn-Typing                                       | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 50,960               | 53,160              |
| Totals, Program Intergity, Improvement And Quality Bureau | 30.2              | 42.0                  | 42.0                | \$2,847,217                         | \$3,790,290          | \$3,886,567         |
| Central Operations Branch:                                |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                                  | -                 | 1.0                   | 1.0                 | 9,755-11,807                        | 117,060              | 117,060             |
| Staff Services Mgr I                                      | -                 | 1.0                   | 1.0                 | 6,760-8,398                         | 81,120               | 81,120              |
| Totals, Central Operations Branch                         | -                 | 2.0                   | 2.0                 | -                                   | \$198,180            | \$198,180           |
| Blankets:                                                 |                   |                       |                     |                                     |                      |                     |
| Overtime                                                  | -                 | -                     | -                   | (1,435)                             | 5,643                | 5,643               |
| Temporary Help                                            | 12.0              | 17.0                  | 17.0                | (912,259)                           | 1,362,731            | 1,362,731           |
| Totals, Blankets                                          | 12.0              | 17.0                  | 17.0                | \$913,694                           | 1,368,374            | 1,368,374           |
| Totals, Child Care And Development Division               | 109.4             | 167.0                 | 167.0               | \$9,740,530                         | \$14,261,985         | \$14,555,352        |
| <b>State Hearings Division</b>                            |                   |                       |                     |                                     |                      |                     |
| Office of Chief Administrative Law Judge:                 |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                                  | 3.7               | 2.0                   | 2.0                 | 9,755-11,807                        | 513,228              | 513,228             |
| Exec Asst                                                 | 1.0               | 1.0                   | 1.0                 | 4,461-5,583                         | 66,996               | 66,996              |
| Totals, Office of Chief Administrative Law Judge          | 4.7               | 3.0                   | 3.0                 | \$829,053                           | \$580,224            | \$580,224           |
| In Home Support Services:                                 |                   |                       |                     |                                     |                      |                     |
| Supervising Admin Law Judge                               | 1.6               | 2.0                   | 2.0                 | 11,816-15,620                       | 357,349              | 365,374             |
| Senior Adm Law Judge                                      | 1.7               | 2.0                   | 2.0                 | 11,154-14,877                       | 342,695              | 358,010             |
| Administrative Law Judge                                  | 20.0              | 22.0                  | 22.0                | 10,280-14,180                       | 3,260,550            | 3,423,573           |
| Totals, In Home Support Services                          | 23.3              | 26.0                  | 26.0                | \$3,449,044                         | \$3,960,594          | \$4,146,957         |
| Scopes Bureau:                                            |                   |                       |                     |                                     |                      |                     |
| Supervising Admin Law Judge                               | 2.0               | 2.0                   | 2.0                 | 11,816-15,620                       | 387,387              | 393,624             |
| Senior Adm Law Judge                                      | 1.7               | 2.0                   | 2.0                 | 11,154-14,877                       | 374,900              | 374,900             |
| Administrative Law Judge                                  | 14.8              | 15.0                  | 15.0                | 10,280-14,180                       | 2,474,269            | 2,514,988           |
| Totals, Scopes Bureau                                     | 18.5              | 19.0                  | 19.0                | \$3,094,952                         | \$3,236,556          | \$3,283,512         |
| Northern Regional Office:                                 |                   |                       |                     |                                     |                      |                     |
| Supervising Admin Law Judge                               | 1.9               | 2.0                   | 2.0                 | 11,816-15,620                       | 381,609              | 393,134             |
| Senior Adm Law Judge                                      | 1.7               | 2.0                   | 2.0                 | 11,154-14,877                       | 348,579              | 356,637             |
| Administrative Law Judge                                  | 21.8              | 27.0                  | 27.0                | 10,280-14,180                       | 4,229,274            | 4,346,935           |
| Totals, Northern Regional Office                          | 25.4              | 31.0                  | 31.0                | \$4,044,697                         | \$4,959,462          | \$5,096,706         |
| Los Angeles Regional Office:                              |                   |                       |                     |                                     |                      |                     |
| Supervising Admin Law Judge                               | 1.7               | 2.0                   | 2.0                 | 11,816-15,620                       | 390,852              | 393,624             |
| Senior Adm Law Judge                                      | 1.1               | 1.0                   | 1.0                 | 11,154-14,877                       | 175,672              | 183,500             |
| Administrative Law Judge                                  | 23.9              | 31.0                  | 31.0                | 10,280-14,180                       | 4,661,138            | 4,809,228           |
| Totals, Los Angeles Regional Office                       | 26.7              | 34.0                  | 34.0                | \$4,183,270                         | 5,227,662            | 5,386,352           |
| San Diego Regional Office:                                |                   |                       |                     |                                     |                      |                     |
| Supervising Admin Law Judge                               | 2.0               | 2.0                   | 2.0                 | 11,816-15,620                       | 393,624              | 393,624             |
| Senior Adm Law Judge                                      | 1.8               | 2.0                   | 2.0                 | 11,154-14,877                       | 356,105              | 369,925             |
| Administrative Law Judge                                  | 24.2              | 25.0                  | 25.0                | 10,280-14,180                       | 3,903,365            | 4,062,026           |

| ORGANIZATIONAL UNIT<br><br>Classification          | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                    | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Totals, San Diego Regional Office                  | 28.0              | 29.0                  | 29.0                | \$4,348,018                         | \$4,653,094          | \$4,825,575         |
| Policy and Rehearings Branch:                      |                   |                       |                     |                                     |                      |                     |
| Supervising Admin Law Judge                        | 1.0               | 1.0                   | 1.0                 | 11,816-15,620                       | 196,812              | 196,812             |
| Senior Adm Law Judge                               | 0.5               | 1.0                   | 1.0                 | 11,154-14,877                       | 187,450              | 187,450             |
| Administrative Law Judge                           | 4.0               | 4.0                   | 4.0                 | 10,280-14,180                       | 714,672              | 714,672             |
| Totals, Policy and Rehearings Branch               | 5.5               | 6.0                   | 6.0                 | \$1,008,159                         | \$1,098,934          | \$1,098,934         |
| Affordable Care, Resources Approval Bureau:        |                   |                       |                     |                                     |                      |                     |
| Supervising Admin Law Judge                        | 2.0               | 2.0                   | 2.0                 | 11,816-15,620                       | 385,031              | 391,772             |
| Senior Adm Law Judge                               | 1.8               | 2.0                   | 2.0                 | 11,154-14,877                       | 374,900              | 374,900             |
| Administrative Law Judge                           | 10.4              | 10.0                  | 10.0                | 10,280-14,180                       | 1,749,525            | 1,756,600           |
| Totals, Affordable Care, Resources Approval Bureau | 14.2              | 14.0                  | 14.0                | \$2,530,230                         | \$2,509,456          | \$2,523,272         |
| Administrative Services Branch:                    |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                             | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Totals, Administrative Services Branch             | 1.0               | 1.0                   | 1.0                 | \$125,026                           | \$122,916            | \$122,916           |
| General Jurisdiction Support:                      |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                       | 1.6               | 2.0                   | 2.0                 | 7,420-9,219                         | 201,152              | 205,680             |
| Staff Services Mgr I                               | 0.5               | -                     | -                   | 6,760-8,398                         | -                    | -                   |
| Totals, General Jurisdiction Support               | 2.1               | 2.0                   | 2.0                 | \$223,888                           | \$201,152            | \$205,680           |
| Northern Regional Support:                         |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                               | 1.8               | 2.0                   | 2.0                 | 6,760-8,398                         | 183,586              | 187,727             |
| Assoc Govtl Prog Analyst                           | 6.7               | 7.0                   | 7.0                 | 5,684-7,114                         | 566,090              | 576,404             |
| Staff Services Analyst-Gen                         | 5.7               | 5.0                   | 5.0                 | 3,640-5,916                         | 321,714              | 335,632             |
| Jr Staff Analyst-Gen                               | -                 | 1.0                   | 1.0                 | 3,640-5,916                         | 43,680               | 45,864              |
| Office Techn-Typing                                | 2.0               | 2.0                   | 2.0                 | 3,609-4,518                         | 106,639              | 108,300             |
| Totals, Northern Regional Support                  | 16.2              | 17.0                  | 17.0                | \$1,170,560                         | \$1,221,709          | \$1,253,927         |
| Los Angeles Regional Support:                      |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                               | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Assoc Govtl Prog Analyst                           | 3.8               | 3.0                   | 3.0                 | 5,684-7,114                         | 237,978              | 245,490             |
| Staff Services Analyst-Gen                         | 2.0               | 2.0                   | 2.0                 | 3,640-5,916                         | 129,506              | 133,512             |
| Jr Staff Analyst-Gen                               | -                 | 1.0                   | 1.0                 | 3,640-5,916                         | 43,680               | 45,864              |
| Office Techn-Typing                                | 2.0               | 2.0                   | 2.0                 | 3,609-4,518                         | 110,832              | 110,832             |
| Totals, Los Angeles Regional Support               | 8.8               | 9.0                   | 9.0                 | \$637,264                           | \$622,772            | \$636,474           |
| Scopes Bureau Support:                             |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                               | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Assoc Govtl Prog Analyst                           | 1.9               | 2.0                   | 2.0                 | 5,684-7,114                         | 155,939              | 163,739             |
| Staff Services Analyst-Gen                         | 5.3               | 4.0                   | 4.0                 | 3,640-5,916                         | 241,938              | 252,136             |
| Jr Staff Analyst-Gen                               | -                 | 2.0                   | 2.0                 | 3,640-5,916                         | 87,360               | 91,728              |
| Totals, Scopes Bureau Support                      | 8.2               | 9.0                   | 9.0                 | \$551,723                           | \$586,013            | \$608,379           |
| San Diego Regional Support:                        |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                               | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 98,774               | 100,776             |
| Assoc Govtl Prog Analyst                           | 4.9               | 5.0                   | 5.0                 | 5,684-7,114                         | 414,377              | 420,776             |
| Staff Services Analyst-Gen                         | 1.8               | 2.0                   | 2.0                 | 3,640-5,916                         | 131,436              | 132,588             |
| Office Techn-Typing                                | 0.2               | 2.0                   | 2.0                 | 3,609-4,518                         | 97,704               | 99,873              |
| Totals, San Diego Regional Support                 | 7.9               | 10.0                  | 10.0                | \$611,190                           | \$742,291            | \$754,013           |
| IHSS Support Unit:                                 |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                               | 0.9               | 1.0                   | 1.0                 | 6,760-8,398                         | 81,120               | 85,176              |

| ORGANIZATIONAL UNIT<br><br>Classification         | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                   | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Assoc Govtl Prog Analyst                          | 2.9               | 4.0                   | 4.0                 | 5,684-7,114                         | 224,506              | 232,632             |
| Staff Services Analyst-Gen                        | 3.3               | 2.0                   | 2.0                 | 3,640-5,916                         | 196,810              | 205,842             |
| Jr Staff Analyst-Gen                              | -                 | 1.0                   | 1.0                 | 3,640-5,916                         | 43,680               | 45,864              |
| Office Techn-Typing                               | 2.0               | 2.0                   | 2.0                 | 3,609-4,518                         | 97,524               | 99,684              |
| Totals, IHSS Support Unit                         | 9.1               | 10.0                  | 10.0                | \$631,652                           | \$643,640            | \$669,198           |
| Administrative Services Support:                  |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                      | 3.0               | 3.0                   | 3.0                 | 7,420-9,219                         | 315,871              | 324,552             |
| Totals Administrative Services Support            | 3.0               | 3.0                   | 3.0                 | \$309,030                           | \$315,871            | \$324,552           |
| Customer Service:                                 |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                              | 3.3               | 4.0                   | 4.0                 | 6,760-8,398                         | 374,250              | 387,810             |
| Assoc Govtl Prog Analyst                          | 7.9               | 9.0                   | 9.0                 | 5,684-7,114                         | 639,768              | 657,321             |
| Staff Services Analyst-Gen                        | 17.9              | 20.0                  | 20.0                | 3,640-5,916                         | 1,066,860            | 1,107,276           |
| Jr Staff Analyst-Gen                              | 1.0               | 1.0                   | 1.0                 | 3,640-5,916                         | 218,400              | 229,320             |
| Office Techn-Typing                               | 2.8               | 3.0                   | 3.0                 | 3,609-4,518                         | 139,115              | 146,064             |
| Mgt Services Techn                                | 5.0               | 5.0                   | 5.0                 | 3,353-4,743                         | 257,494              | 264,682             |
| Totals, Customer Service                          | 37.9              | 42.0                  | 42.0                | \$2,486,637                         | \$2,695,887          | \$2,792,473         |
| Administrative Services:                          |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                              | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Assoc Govtl Prog Analyst                          | 5.8               | 6.0                   | 6.0                 | 5,684-7,114                         | 492,304              | 499,841             |
| Totals, Administrative Services                   | 6.8               | 7.0                   | 7.0                 | \$575,290                           | \$593,080            | \$600,617           |
| Policy and Rehearing Support:                     |                   |                       |                     |                                     |                      |                     |
| Assoc Govtl Prog Analyst                          | 4.0               | 4.0                   | 4.0                 | 5,684-7,114                         | 342,224              | 343,872             |
| Totals, Policy and Rehearing Support              | 4.0               | 4.0                   | 4.0                 | \$339,519                           | \$342,224            | \$343,872           |
| Appeals Case Management System:                   |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                              | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 87,036               | 91,392              |
| Assoc Govtl Prog Analyst                          | 3.0               | 3.0                   | 3.0                 | 5,684-7,114                         | 243,884              | 248,469             |
| Totals, Appeals Case Management System            | 4.0               | 4.0                   | 4.0                 | \$316,325                           | \$330,920            | \$339,861           |
| Affordable Care Resources Approval Bureau:        |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                              | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 99,138               | 100,776             |
| Assoc Govtl Prog Analyst                          | 4.4               | 4.0                   | 4.0                 | 5,684-7,114                         | 322,221              | 334,939             |
| Staff Services Analyst-Gen                        | 2.0               | 3.0                   | 3.0                 | 3,640-5,916                         | 177,233              | 186,017             |
| Office Techn-Typing                               | 2.0               | 2.0                   | 2.0                 | 3,609-4,518                         | 98,424               | 100,629             |
| Totals, Affordable Care Resources Approval Bureau | 9.4               | 10.0                  | 10.0                | \$646,485                           | \$697,016            | \$722,361           |
| Blankets:                                         |                   |                       |                     |                                     |                      |                     |
| Overtime                                          | -                 | -                     | -                   | (2,607)                             | -                    | -                   |
| Temporary Help                                    | 15.0              | 26.0                  | 26.0                | (1,614,554)                         | 2,090,169            | 2,090,169           |
| Totals, Blankets                                  | 15.0              | 26.0                  | 26.0                | \$1,617,161                         | \$2,090,169          | \$2,090,169         |
| Totals, State Hearings Division                   | 279.7             | 316.0                 | 316.0               | \$33,729,173                        | \$37,431,642         | \$38,406,024        |
| <b>Children And Family Services Division</b>      |                   |                       |                     |                                     |                      |                     |
| Deputy Dir. Children & Family Servs Div:          |                   |                       |                     |                                     |                      |                     |
| Deputy Director                                   | -                 | 1.0                   | 1.0                 | 13,574-15,119                       | 140,292              | 140,292             |
| C.E.A. B                                          | 2.0               | 2.0                   | 2.0                 | 11,435-13,623                       | 344,784              | 344,784             |
| Adm Asst I                                        | 0.7               | 1.0                   | 1.0                 | 4,726-6,190                         | 56,948               | 59,792              |
| Totals, Deputy Dir. Children & Family Servs Div   | 2.7               | 4.0                   | 4.0                 | \$397,275                           | \$542,024            | \$544,868           |
| Adoption Services Branch:                         |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                          | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 141,684              | 141,684             |

| ORGANIZATIONAL UNIT<br><br>Classification             | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                       | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Res Data Speclt II                                    | 1.0               | 1.0                   | 1.0                 | 7,201-9,013                         | 94,047               | 98,752              |
| Office Techn-Typing                                   | 0.8               | 1.0                   | 1.0                 | 3,609-4,518                         | 45,288               | 47,547              |
| Totals, Adoption Services Branch                      | 2.8               | 3.0                   | 3.0                 | \$266,214                           | \$281,019            | \$287,983           |
| Qualitative Case Review Support Bureau:               |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                          | 2.0               | 2.0                   | 2.0                 | 7,420-9,219                         | 199,668              | 204,120             |
| Staff Services Mgr I                                  | 5.0               | 5.0                   | 5.0                 | 6,760-8,398                         | 435,153              | 451,875             |
| Res Data Speclst I                                    | 0.2               | -                     | -                   | 6,555-8,206                         | -                    | -                   |
| Assoc Govtl Prog Analyst                              | 15.0              | 13.0                  | 13.0                | 5,684-7,114                         | 972,845              | 1,015,564           |
| Soc Service Consultant III                            | 0.8               | 1.0                   | 1.0                 | 5,470-7,190                         | 65,640               | 68,928              |
| Staff Services Analyst-Gen                            | 0.7               | -                     | -                   | 3,640-5,916                         | -                    | -                   |
| Jr Staff Analyst-Gen                                  | -                 | 9.0                   | 9.0                 | 3,640-5,916                         | 393,120              | 412,776             |
| Office Techn-Typing                                   | 1.9               | 2.0                   | 2.0                 | 3,609-4,518                         | 97,524               | 99,684              |
| Totals, Qualitative Case Review Support Bureau        | 25.6              | 32.0                  | 32.0                | \$2,060,957                         | \$2,163,950          | \$2,252,947         |
| Children's Services Quality Management Branch:        |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                              | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 141,684              | 141,684             |
| Staff Services Mgr I                                  | -                 | 1.0                   | 1.0                 | 6,760-8,398                         | 100,376              | 100,776             |
| Office Techn-Typing                                   | 0.6               | 1.0                   | 1.0                 | 3,609-4,518                         | 43,848               | 46,035              |
| Totals, Children's Services Quality Management Branch | 1.6               | 3.0                   | 3.0                 | \$173,091                           | \$285,908            | \$288,495           |
| Adoption Policy and Support Bureau:                   |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                                | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Staff Services Mgr II-Supvry                          | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Staff Services Mgr I                                  | 3.9               | 4.0                   | 4.0                 | 6,760-8,398                         | 378,649              | 387,511             |
| Assoc Govtl Prog Analyst                              | 9.7               | 11.0                  | 11.0                | 5,684-7,114                         | 879,624              | 897,234             |
| Soc Service Consultant III                            | 1.0               | 1.0                   | 1.0                 | 5,470-7,190                         | 86,280               | 86,280              |
| Staff Services Analyst-Gen                            | 1.9               | 1.0                   | 1.0                 | 3,640-5,916                         | 70,281               | 70,992              |
| Office Techn-Typing                                   | 3.0               | 3.0                   | 3.0                 | 3,609-4,518                         | 160,186              | 162,461             |
| Totals, Adoption Policy and Support Bureau            | 21.5              | 22.0                  | 22.0                | \$1,773,784                         | \$1,808,564          | \$1,838,022         |
| Children's Services Operations Bureau:                |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                          | 0.6               | 1.0                   | 1.0                 | 7,420-9,219                         | 109,992              | 110,628             |
| Staff Services Mgr I                                  | 2.1               | 4.0                   | 4.0                 | 6,760-8,398                         | 387,319              | 400,598             |
| Assoc Govtl Prog Analyst                              | 10.9              | 12.0                  | 12.0                | 5,684-7,114                         | 954,313              | 982,609             |
| Staff Services Analyst-Gen                            | 1.3               | -                     | -                   | 3,640-5,916                         | -                    | -                   |
| Office Techn-Typing                                   | 0.3               | 1.0                   | 1.0                 | 3,609-4,518                         | 43,308               | 45,468              |
| Totals, Children's Services Operations Bureau         | 15.2              | 18.0                  | 18.0                | \$1,253,062                         | \$1,494,932          | \$1,539,303         |
| Arcata Regional Office:                               |                   |                       |                     |                                     |                      |                     |
| Adoptions Supvr II                                    | 1.0               | 1.0                   | 1.0                 | 8,099-10,063                        | 117,192              | 120,756             |
| Adoptions Supvr I                                     | 1.0               | 1.0                   | 1.0                 | 7,378-9,164                         | 105,516              | 109,632             |
| Adoptions Spec                                        | 5.7               | 6.0                   | 6.0                 | 5,573-8,012                         | 540,282              | 548,074             |
| Office Techn-Typing                                   | 0.8               | -                     | -                   | 3,609-4,518                         | -                    | -                   |
| Mgt Services Techn                                    | 0.4               | 1.0                   | 1.0                 | 3,353-4,743                         | 56,916               | 56,916              |
| Totals, Arcata Regional Office                        | 8.9               | 9.0                   | 9.0                 | \$795,463                           | \$819,906            | \$835,378           |
| Oakland Regional Office:                              |                   |                       |                     |                                     |                      |                     |
| Adoptions Supvr II                                    | 1.0               | 1.0                   | 1.0                 | 8,099-10,063                        | 120,756              | 120,756             |
| Adoptions Supvr I                                     | 0.6               | 1.0                   | 1.0                 | 7,378-9,164                         | 108,318              | 109,968             |
| Adoptions Spec                                        | 3.4               | 4.0                   | 4.0                 | 5,573-8,012                         | 376,380              | 378,396             |
| Office Techn-Typing                                   | 0.8               | -                     | -                   | 3,609-4,518                         | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification            | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                      | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Mgt Services Techn                                   | 0.3               | 1.0                   | 1.0                 | 3,353-4,743                         | 56,916               | 56,916              |
| Totals, Oakland Regional Office                      | 6.1               | 7.0                   | 7.0                 | \$580,887                           | \$662,370            | \$666,036           |
| Monterey Park Regional Office:                       |                   |                       |                     |                                     |                      |                     |
| Adoptions Supvr II                                   | -                 | 1.0                   | 1.0                 | 8,099-10,063                        | 115,905              | 120,756             |
| Adoptions Supvr I                                    | 1.8               | 1.0                   | 1.0                 | 7,378-9,164                         | 103,061              | 107,658             |
| Adoptions Spec                                       | 7.4               | 9.0                   | 9.0                 | 5,573-8,012                         | 841,428              | 849,492             |
| Office Techn-Typing                                  | 0.9               | 1.0                   | 1.0                 | 3,609-4,518                         | 47,148               | 49,380              |
| Mgt Services Techn                                   | 0.2               | 1.0                   | 1.0                 | 3,353-4,743                         | 53,739               | 55,957              |
| Totals, Monterey Park Regional Office                | 10.3              | 13.0                  | 13.0                | \$935,174                           | \$1,161,281          | \$1,183,243         |
| Fresno Regional Office:                              |                   |                       |                     |                                     |                      |                     |
| Adoptions Supvr II                                   | 1.0               | 1.0                   | 1.0                 | 8,099-10,063                        | 120,756              | 120,756             |
| Adoptions Supvr I                                    | 1.0               | 1.0                   | 1.0                 | 7,378-9,164                         | 107,988              | 109,968             |
| Adoptions Spec                                       | 5.6               | 6.0                   | 6.0                 | 5,573-8,012                         | 526,311              | 538,099             |
| Mgt Services Techn                                   | 1.0               | 1.0                   | 1.0                 | 3,353-4,743                         | 51,169               | 53,727              |
| Totals, Fresno Regional Office                       | 8.6               | 9.0                   | 9.0                 | \$769,699                           | \$806,224            | \$822,550           |
| Chico Regional Office:                               |                   |                       |                     |                                     |                      |                     |
| Adoptions Supvr II                                   | 1.0               | 1.0                   | 1.0                 | 8,099-10,063                        | 120,756              | 120,756             |
| Adoptions Supvr I                                    | 2.0               | 2.0                   | 2.0                 | 7,378-9,164                         | 218,588              | 219,936             |
| Adoptions Spec                                       | 11.0              | 11.5                  | 11.5                | 5,573-8,012                         | 1,057,738            | 1,078,182           |
| Office Techn-Typing                                  | 2.5               | 2.0                   | 2.0                 | 3,609-4,518                         | 101,196              | 103,544             |
| Mgt Services Techn                                   | 0.2               | 1.0                   | 1.0                 | 3,353-4,743                         | 56,916               | 56,916              |
| Totals, Chico Regional Office                        | 16.7              | 17.5                  | 17.5                | \$1,466,282                         | \$1,555,194          | \$1,579,334         |
| Sacramento Regional Office:                          |                   |                       |                     |                                     |                      |                     |
| Adoptions Supvr II                                   | 0.8               | 1.0                   | 1.0                 | 8,099-10,063                        | 120,756              | 120,756             |
| Adoptions Supvr I                                    | 2.0               | 2.0                   | 2.0                 | 7,378-9,164                         | 193,441              | 202,996             |
| Adoptions Spec                                       | 9.9               | 10.0                  | 10.0                | 5,573-8,012                         | 959,398              | 959,398             |
| Office Techn-Typing                                  | 1.6               | 1.0                   | 1.0                 | 3,609-4,518                         | 54,216               | 54,216              |
| Mgt Services Techn                                   | 0.2               | 1.0                   | 1.0                 | 3,353-4,743                         | 56,916               | 56,916              |
| Totals, Sacramento Regional Office                   | 14.5              | 15.0                  | 15.0                | \$1,343,151                         | \$1,384,727          | \$1,394,282         |
| Child Welfare Learning and Evaluation Bureau:        |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                               | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Staff Services Mgr II-Supvry                         | -                 | 1.0                   | 1.0                 | 7,420-9,219                         | 82,535               | 86,664              |
| Res Data Speclt II                                   | 3.3               | 4.0                   | 4.0                 | 7,201-9,013                         | 285,236              | 294,340             |
| Staff Services Mgr I                                 | 1.6               | 3.0                   | 3.0                 | 6,760-8,398                         | 359,077              | 372,338             |
| Res Data Speclst I                                   | 1.0               | 1.0                   | 1.0                 | 6,555-8,206                         | 78,660               | 82,596              |
| Assoc Govtl Prog Analyst                             | 3.2               | 5.0                   | 5.0                 | 5,684-7,114                         | 224,624              | 231,580             |
| Staff Services Analyst-Gen                           | 1.5               | 2.0                   | 2.0                 | 3,640-5,916                         | 115,784              | 121,568             |
| Jr Staff Analyst-Gen                                 | -                 | 1.0                   | 1.0                 | 3,640-5,916                         | 131,040              | 137,592             |
| Office Techn-Typing                                  | 0.7               | 1.0                   | 1.0                 | 3,609-4,518                         | 43,668               | 45,846              |
| Totals, Child Welfare Learning and Evaluation Bureau | 12.3              | 19.0                  | 19.0                | \$1,058,498                         | \$1,443,540          | \$1,495,440         |
| Safety, Prevention and Early Intervention Branch:    |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                               | 0.7               | 3.0                   | 3.0                 | 9,022-10,243                        | 365,926              | 368,748             |
| Res Data Speclt III                                  | 3.3               | 1.0                   | 1.0                 | 7,911-9,902                         | 116,634              | 118,824             |
| Staff Services Mgr II-Supvry                         | 0.8               | 3.0                   | 3.0                 | 7,420-9,219                         | 319,105              | 325,362             |
| Staff Services Mgr I                                 | 2.4               | 4.0                   | 4.0                 | 6,760-8,398                         | 352,401              | 365,452             |
| Assoc Govtl Prog Analyst                             | 10.6              | 13.0                  | 13.0                | 5,684-7,114                         | 1,052,637            | 1,096,282           |

| ORGANIZATIONAL UNIT<br><br>Classification                | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                          | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Staff Services Analyst-Gen                               | 1.0               | 1.0                   | 1.0                 | 3,640-5,916                         | 43,680               | 45,864              |
| Jr Staff Analyst-Gen                                     | 3.0               | 3.0                   | 3.0                 | 3,640-5,916                         | 113,165              | 118,819             |
| Totals, Safety, Prevention and Early Intervention Branch | 21.8              | 28.0                  | 28.0                | \$1,881,585                         | \$2,363,548          | \$2,439,351         |
| Child Protection & Family Support Branch:                |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                                 | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 141,684              | 141,684             |
| Secretary                                                | -                 | 1.0                   | 1.0                 | 3,753-4,699                         | 78,310               | 82,226              |
| Totals, Child Protection & Family Support Branch         | 1.0               | 2.0                   | 2.0                 | \$146,181                           | \$219,994            | \$223,910           |
| Safety and Early Intervention Bureau:                    |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                             | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 206,937              | 216,429             |
| Res Data Spectlt II                                      | -                 | 1.0                   | 1.0                 | 7,201-9,013                         | 88,932               | 93,378              |
| Staff Services Mgr I                                     | 3.8               | 4.0                   | 4.0                 | 6,760-8,398                         | 245,050              | 257,303             |
| Assoc Govtl Prog Analyst                                 | 7.0               | 13.0                  | 13.0                | 5,684-7,114                         | 932,340              | 974,654             |
| Jr Staff Analyst-Gen                                     | 0.5               | -                     | -                   | 3,640-5,916                         | -                    | -                   |
| Office Techn-Typing                                      | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 49,925               | 52,423              |
| Totals, Safety and Early Intervention Bureau             | 13.3              | 20.0                  | 20.0                | \$1,038,118                         | \$1,523,184          | \$1,594,187         |
| Central Operations Mgmt Organization:                    |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                             | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Staff Services Mgr I                                     | 2.5               | 3.0                   | 3.0                 | 6,760-8,398                         | 293,586              | 300,316             |
| Assoc Govtl Prog Analyst                                 | 9.7               | 10.0                  | 10.0                | 5,684-7,114                         | 791,465              | 814,149             |
| Staff Services Analyst-Gen                               | 0.3               | -                     | -                   | 3,640-5,916                         | -                    | -                   |
| Totals, Central Operations Mgmt Organization             | 13.5              | 14.0                  | 14.0                | \$1,138,590                         | \$1,195,679          | \$1,225,093         |
| Off Of Child Abuse Prevention:                           |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                             | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 109,674              | 110,628             |
| Supvng Govtl Auditor I                                   | 1.0               | 1.0                   | 1.0                 | 7,098-9,259                         | 111,108              | 111,108             |
| Staff Services Mgr I                                     | 2.7               | 3.0                   | 3.0                 | 6,760-8,398                         | 273,592              | 287,281             |
| Gen Auditor III                                          | 4.0               | 4.0                   | 4.0                 | 6,264-8,238                         | 395,424              | 395,424             |
| Assoc Govtl Prog Analyst                                 | 7.7               | 11.0                  | 11.0                | 5,684-7,114                         | 861,598              | 886,754             |
| Office Techn-Typing                                      | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 52,423               | 54,084              |
| Totals, Off Of Child Abuse Prevention                    | 17.4              | 21.0                  | 21.0                | \$1,525,866                         | \$1,803,819          | \$1,845,279         |
| Family Permanency and Support Services Branch:           |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                                 | 0.9               | 1.0                   | 1.0                 | 9,755-11,807                        | 117,060              | 117,060             |
| Res Data Spectlt II                                      | -                 | -                     | -                   | 7,201-9,013                         | -                    | -                   |
| Mgt Services Techn                                       | 0.8               | 1.0                   | 1.0                 | 3,353-4,743                         | 40,236               | 42,252              |
| Totals, Family Permanency and Support Services Branch    | 1.7               | 2.0                   | 2.0                 | \$167,316                           | \$157,296            | \$159,312           |
| Youth and Caregiver Support Bureau:                      |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                                   | 0.6               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Staff Services Mgr I                                     | 3.8               | 4.0                   | 4.0                 | 6,760-8,398                         | 372,939              | 382,446             |
| Assoc Govtl Prog Analyst                                 | 10.8              | 11.0                  | 11.0                | 5,684-7,114                         | 868,283              | 898,476             |
| Jr Staff Analyst-Gen                                     | 0.2               | 1.0                   | 1.0                 | 3,640-5,916                         | 60,507               | 63,531              |
| Office Techn-Typing                                      | 0.7               | 1.0                   | 1.0                 | 3,609-4,518                         | 44,748               | 46,980              |
| Totals, Youth and Caregiver Support Bureau               | 16.1              | 18.0                  | 18.0                | \$1,312,921                         | \$1,469,393          | \$1,514,349         |
| Resource Family and Eligibility Support Bureau:          |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                             | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Staff Services Mgr I                                     | 3.0               | 3.0                   | 3.0                 | 6,760-8,398                         | 282,672              | 286,728             |
| Assoc Govtl Prog Analyst                                 | 10.5              | 9.0                   | 9.0                 | 5,684-7,114                         | 742,765              | 754,244             |
| Soc Service Consultant III                               | 1.0               | 2.0                   | 2.0                 | 5,470-7,190                         | 164,588              | 164,588             |

| ORGANIZATIONAL UNIT<br><br>Classification              | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                        | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Staff Services Analyst-Gen                             | -                 | 2.0                   | 2.0                 | 3,640-5,916                         | 115,312              | 121,072             |
| Office Techn-Typing                                    | 0.3               | -                     | -                   | 3,609-4,518                         | -                    | -                   |
| Totals, Resource Family and Eligibility Support Bureau | 15.8              | 17.0                  | 17.0                | \$1,345,713                         | \$1,415,965          | \$1,437,260         |
| Permanency Policy Bureau:                              |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                           | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Staff Services Mgr I                                   | 2.9               | 4.0                   | 4.0                 | 6,760-8,398                         | 371,892              | 384,274             |
| Assoc Govtl Prog Analyst                               | 7.5               | 11.0                  | 11.0                | 5,684-7,114                         | 853,760              | 877,249             |
| Staff Services Analyst-Gen                             | 0.9               | -                     | -                   | 3,640-5,916                         | -                    | -                   |
| Office Techn-Typing                                    | 0.8               | 1.0                   | 1.0                 | 3,609-4,518                         | 44,748               | 46,980              |
| Totals, Permanency Policy Bureau                       | 13.1              | 17.0                  | 17.0                | \$1,082,657                         | \$1,381,028          | \$1,419,131         |
| System of Care Branch:                                 |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                               | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 141,684              | 141,684             |
| Staff Services Mgr III                                 | -                 | 1.0                   | 1.0                 | 9,022-10,243                        | 120,516              | 122,679             |
| Staff Services Mgr II-Supvry                           | 2.8               | 2.0                   | 2.0                 | 7,420-9,219                         | 217,169              | 220,451             |
| Supvng Govtl Auditor I                                 | 3.8               | 4.0                   | 4.0                 | 7,098-9,259                         | 553,973              | 563,080             |
| Res Data Spectl II                                     | 1.0               | 1.0                   | 1.0                 | 7,201-9,013                         | 108,156              | 108,156             |
| Health Prog Spec II                                    | 0.6               | 1.0                   | 1.0                 | 6,858-8,584                         | 103,008              | 103,008             |
| Staff Services Mgr I                                   | 7.9               | 9.0                   | 9.0                 | 6,760-8,398                         | 872,428              | 885,817             |
| Gen Auditor III                                        | 10.8              | 11.0                  | 11.0                | 6,264-8,238                         | 1,031,732            | 1,043,972           |
| Health Prog Spec I                                     | 2.1               | 2.0                   | 2.0                 | 6,243-7,815                         | 152,624              | 160,252             |
| Res Data Spectl I                                      | 1.0               | 1.0                   | 1.0                 | 6,555-8,206                         | 78,988               | 82,940              |
| Assoc Govtl Prog Analyst                               | 14.9              | 24.0                  | 24.0                | 5,684-7,114                         | 1,871,922            | 1,926,990           |
| Staff Services Analyst-Gen                             | 1.4               | 2.0                   | 2.0                 | 3,640-5,916                         | 68,356               | 70,728              |
| Office Techn-Typing                                    | 3.0               | 3.0                   | 3.0                 | 3,609-4,518                         | 141,372              | 145,719             |
| Totals, System of Care Branch                          | 50.3              | 62.0                  | 62.0                | \$4,516,093                         | \$5,461,928          | \$5,575,476         |
| Blankets:                                              |                   |                       |                     |                                     |                      |                     |
| Overtime                                               | -                 | -                     | -                   | (89,950)                            | 71,551               | 71,551              |
| Temporary Help                                         | 29.0              | 45.0                  | 45.0                | (2,580,397)                         | 3,686,301            | 3,686,301           |
| Totals, Blankets                                       | 29.0              | 45.0                  | 45.0                | \$2,670,347                         | \$3,757,852          | \$3,757,852         |
| Totals, Children And Family Services Division          | 339.8             | 417.5                 | 417.5               | \$29,698,924                        | \$35,159,325         | \$35,919,081        |
| <b>Administration Division</b>                         |                   |                       |                     |                                     |                      |                     |
| Deputy Dir. Administration Division:                   |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                               | 1.0               | 1.0                   | 1.0                 | 11,435-13,623                       | 173,892              | 173,892             |
| Totals, Deputy Dir. Administration Division            | 1.0               | 1.0                   | 1.0                 | \$176,002                           | \$173,892            | \$173,892           |
| Enterprise Innovation Unit:                            |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                                   | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,594              | 100,776             |
| Assoc Govtl Prog Analyst                               | 0.9               | 2.0                   | 2.0                 | 5,684-7,114                         | 143,316              | 150,480             |
| Staff Services Analyst-Gen                             | 0.3               | -                     | -                   | 3,640-5,916                         | -                    | -                   |
| Totals, Federal Reporting & Monitoring Section         | 2.2               | 3.0                   | 3.0                 | \$176,362                           | \$243,910            | \$251,256           |
| Executive Support Unit:                                |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                                   | 0.8               | 1.0                   | 1.0                 | 6,760-8,398                         | 85,287               | 89,556              |
| Adm Asst II                                            | 0.6               | 1.0                   | 1.0                 | 5,684-7,114                         | 75,140               | 78,896              |
| Totals, Executive Support Unit                         | 1.4               | 2.0                   | 2.0                 | \$110,993                           | \$160,427            | \$168,452           |
| Management & Staff Svcs Branch:                        |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                               | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 141,684              | 141,684             |
| Staff Services Mgr II-Supvry                           | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |

| ORGANIZATIONAL UNIT<br><br>Classification         | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                   | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Staff Services Mgr I                              | 3.0               | 3.0                   | 3.0                 | 6,760-8,398                         | 291,093              | 299,230             |
| Assoc Govtl Prog Analyst                          | 5.4               | 7.0                   | 7.0                 | 5,684-7,114                         | 562,112              | 573,998             |
| Staff Services Analyst-Gen                        | 1.4               | -                     | -                   | 3,640-5,916                         | -                    | -                   |
| Totals, Management & Staff Svcs Branch            | 11.8              | 12.0                  | 12.0                | \$1,072,636                         | \$1,105,517          | \$1,125,540         |
| Business Services Bureau:                         |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Suprvy                      | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 105,084              | 109,386             |
| Staff Services Mgr I                              | 1.6               | 2.0                   | 2.0                 | 6,760-8,398                         | 176,715              | 185,552             |
| Assoc Govtl Prog Analyst                          | 3.1               | 5.0                   | 5.0                 | 5,684-7,114                         | 360,776              | 378,807             |
| Assoc Business Mgt Analyst                        | 2.0               | 2.0                   | 2.0                 | 5,684-7,114                         | 170,736              | 170,736             |
| Business Service Officer I-Supvr                  | 0.7               | -                     | -                   | 5,117-6,333                         | -                    | -                   |
| Warehouse Mgr I                                   | 1.0               | 1.0                   | 1.0                 | 4,921-6,686                         | 76,196               | 79,296              |
| Warehouse Worker                                  | 3.0               | 3.0                   | 3.0                 | 3,762-4,697                         | 153,003              | 154,620             |
| Staff Services Analyst-Gen                        | 1.7               | -                     | -                   | 3,640-5,916                         | -                    | -                   |
| Jr Staff Analyst-Gen                              | -                 | 1.0                   | 1.0                 | 3,640-5,916                         | 43,680               | 45,864              |
| Mailing Mach Opr I                                | 0.7               | -                     | -                   | 3,281-4,444                         | -                    | -                   |
| Office Asst Gen                                   | 2.9               | -                     | -                   | 2,985-4,107                         | -                    | -                   |
| Totals, Business Services Bureau                  | 17.7              | 15.0                  | 15.0                | \$1,176,836                         | \$1,086,190          | \$1,124,261         |
| Administrative Services Bureau:                   |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Suprvy                      | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 106,618              | 110,628             |
| Staff Services Mgr I                              | 4.0               | 4.0                   | 4.0                 | 6,760-8,398                         | 378,383              | 386,959             |
| Graphic Designer III                              | 1.0               | 1.0                   | 1.0                 | 5,924-7,417                         | 89,004               | 89,004              |
| Assoc Govtl Prog Analyst                          | 7.6               | 9.0                   | 9.0                 | 5,684-7,114                         | 496,239              | 502,451             |
| Business Service Officer I-Supvr                  | -                 | 1.0                   | 1.0                 | 5,117-6,333                         | 75,996               | 75,996              |
| Staff Services Analyst-Gen                        | 3.0               | 3.0                   | 3.0                 | 3,640-5,916                         | 194,566              | 200,744             |
| Jr Staff Analyst-Gen                              | -                 | 2.0                   | 2.0                 | 3,640-5,916                         | 43,680               | 45,864              |
| Office Techn-Typing                               | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 54,216               | 54,216              |
| Mailing Mach Opr I                                | -                 | 1.0                   | 1.0                 | 3,281-4,444                         | 53,328               | 53,328              |
| Office Asst Gen                                   | -                 | 1.0                   | 1.0                 | 2,985-4,107                         | 234,358              | 238,684             |
| Totals, Administrative Services Bureau            | 17.6              | 24.0                  | 24.0                | \$1,372,008                         | \$1,726,388          | \$1,757,874         |
| Contracts and Procurement Services Branch:        |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                            | 0.8               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Staff Services Mgr II-Suprvy                      | 3.0               | 3.0                   | 3.0                 | 7,420-9,219                         | 326,073              | 330,435             |
| Staff Services Mgr I                              | 8.0               | 9.0                   | 9.0                 | 6,760-8,398                         | 850,462              | 874,570             |
| Assoc Govtl Prog Analyst                          | 17.4              | 20.0                  | 20.0                | 5,684-7,114                         | 1,492,998            | 1,546,535           |
| Staff Services Analyst-Gen                        | 5.4               | 6.8                   | 6.8                 | 3,640-5,916                         | 404,844              | 420,948             |
| Office Techn-Typing                               | 1.3               | 1.0                   | 1.0                 | 3,609-4,518                         | 54,216               | 54,216              |
| Totals, Contracts and Procurement Services Branch | 35.9              | 40.8                  | 40.8                | \$2,843,392                         | \$3,251,509          | \$3,349,620         |
| Office of Audit Services:                         |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                          | -                 | 1.0                   | 1.0                 | 9,755-11,807                        | 113,664              | 119,352             |
| Supvng Mgt Auditor                                | 1.0               | -                     | -                   | 9,472-11,291                        | -                    | -                   |
| Sr Mgt Auditor                                    | 2.0               | 2.0                   | 2.0                 | 7,790-10,166                        | 234,915              | 240,321             |
| Assoc Mgt Auditor                                 | 8.0               | 11.0                  | 11.0                | 6,264-8,238                         | 984,245              | 1,009,759           |
| Assoc Govtl Prog Analyst                          | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 69,912               | 73,404              |
| Staff Services Mgt Auditor                        | 4.0               | 6.0                   | 6.0                 | 4,214-6,851                         | 352,751              | 367,383             |
| Office Techn-Typing                               | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 43,308               | 45,468              |
| Totals, Office of Audit Services                  | 17.0              | 22.0                  | 22.0                | \$1,441,872                         | \$1,798,795          | \$1,855,687         |

| ORGANIZATIONAL UNIT<br><br>Classification          | POSITIONS |            |          | EXPENDITURES              |             |             |
|----------------------------------------------------|-----------|------------|----------|---------------------------|-------------|-------------|
|                                                    | Filled    | Authorized | Proposed | Actual                    | Estimated   | Proposed    |
|                                                    | 2023-24   | 2024-25    | 2025-26  | 2023-24<br>(Salary Range) | 2024-25     | 2025-26     |
|                                                    |           |            |          |                           |             |             |
| Human Resources Services Branch:                   |           |            |          |                           |             |             |
| C.E.A. B                                           | 0.4       | 1.0        | 1.0      | 11,435-13,623             | 137,220     | 137,220     |
| Assoc Govtl Prog Analyst                           | 0.9       | -          | -        | 5,684-7,114               | -           | -           |
| Office Techn-Typing                                | 1.0       | 1.0        | 1.0      | 3,609-4,518               | 43,308      | 45,468      |
| Totals, Human Resources Services Branch            | 2.3       | 2.0        | 2.0      | \$170,566                 | \$180,528   | \$182,688   |
| Personnel Bureau:                                  |           |            |          |                           |             |             |
| Staff Services Mgr III                             | 1.0       | 1.0        | 1.0      | 9,022-10,243              | 122,916     | 122,916     |
| Staff Services Mgr II-Supvry                       | 4.2       | 4.0        | 4.0      | 7,420-9,219               | 420,924     | 425,376     |
| Staff Services Mgr I                               | 5.6       | 9.0        | 9.0      | 6,760-8,398               | 819,252     | 854,603     |
| Assoc Govtl Prog Analyst                           | 0.8       | 1.0        | 1.0      | 5,684-7,114               | 69,344      | 72,808      |
| Assoc Personnel Analyst                            | 9.5       | 10.0       | 10.0     | 5,684-7,114               | 832,652     | 861,644     |
| Personnel Techn II-Spec                            | 0.7       | 1.0        | 1.0      | 4,214-5,280               | 52,678      | 55,310      |
| Staff Services Analyst-Gen                         | 7.4       | 7.0        | 7.0      | 3,640-5,916               | 356,163     | 372,603     |
| Jr Staff Analyst-Gen                               | 0.4       | 1.0        | 1.0      | 3,640-5,916               | 43,680      | 45,864      |
| Office Techn-Typing                                | 1.0       | 1.0        | 1.0      | 3,609-4,518               | 53,956      | 54,216      |
| Totals, Personnel Bureau                           | 30.6      | 35.0       | 35.0     | \$2,414,728               | \$2,771,565 | \$2,865,340 |
| Labor Relations Bureau:                            |           |            |          |                           |             |             |
| Labor Relations Mgr I                              | 1.0       | 1.0        | 1.0      | 8,215-9,331               | 98,580      | 103,512     |
| Labor Relations Spec                               | 2.0       | 2.0        | 2.0      | 6,760-8,398               | 184,176     | 189,502     |
| Totals, Labor Relations Bureau                     | 3.0       | 3.0        | 3.0      | \$298,306                 | \$282,756   | \$293,014   |
| Payroll, Benefits, & Disability Management:        |           |            |          |                           |             |             |
| Staff Services Mgr III                             | 1.0       | 1.0        | 1.0      | 9,022-10,243              | 122,916     | 122,916     |
| Staff Services Mgr II-Supvry                       | 0.9       | 1.0        | 1.0      | 7,420-9,219               | 105,816     | 110,628     |
| Staff Services Mgr I                               | 1.9       | 2.0        | 2.0      | 6,760-8,398               | 199,770     | 201,552     |
| Assoc Govtl Prog Analyst                           | 1.5       | 2.0        | 2.0      | 5,684-7,114               | 165,274     | 169,603     |
| Pers Supvr II                                      | 3.0       | 3.0        | 3.0      | 5,905-7,393               | 261,367     | 262,022     |
| Pers Supvr I                                       | 0.6       | 1.0        | 1.0      | 5,368-6,719               | 78,570      | 80,433      |
| Sr Pers Spec                                       | 3.4       | 3.0        | 3.0      | 5,338-6,689               | 236,202     | 239,988     |
| Staff Services Analyst-Gen                         | 0.7       | -          | -        | 3,640-5,916               | -           | -           |
| Pers Spec                                          | 16.3      | 22.0       | 22.0     | 3,799-6,116               | 1,224,669   | 1,278,542   |
| Totals, Payroll, Benefits, & Disability Management | 29.3      | 35.0       | 35.0     | \$2,139,683               | \$2,394,584 | \$2,465,684 |
| Workforce Development Bureau:                      |           |            |          |                           |             |             |
| Staff Services Mgr III                             | 0.9       | 1.0        | 1.0      | 9,022-10,243              | 122,151     | 122,916     |
| Staff Services Mgr II-Supvry                       | 1.6       | 2.0        | 2.0      | 7,420-9,219               | 194,352     | 195,624     |
| Staff Services Mgr I                               | 4.0       | 4.0        | 4.0      | 6,760-8,398               | 350,228     | 364,806     |
| Assoc Govtl Prog Analyst                           | 5.0       | 4.0        | 4.0      | 5,684-7,114               | 297,786     | 308,397     |
| Jr Staff Analyst-Gen                               | -         | 2.0        | 2.0      | 3,640-5,916               | 87,360      | 91,728      |
| Staff Services Analyst-Gen                         | -         | 1.0        | 1.0      | 3,640-5,916               | 69,531      | 70,836      |
| Totals, Workforce Development Bureau               | 11.5      | 14.0       | 14.0     | \$1,060,114               | \$1,121,408 | \$1,154,307 |
| Disability Management Section:                     |           |            |          |                           |             |             |
| Staff Services Mgr II-Supvry                       | 1.0       | 1.0        | 1.0      | 7,420-9,219               | 106,110     | 109,662     |
| Staff Services Mgr I                               | 2.0       | 3.0        | 3.0      | 6,760-8,398               | 283,570     | 290,417     |
| Assoc Personnel Analyst                            | 6.0       | 5.0        | 5.0      | 5,684-7,114               | 398,729     | 410,129     |
| Staff Services Analyst-Gen                         | -         | 2.0        | 2.0      | 3,640-5,916               | 129,356     | 132,272     |
| Totals, Disability Management Section              | 9.0       | 11.0       | 11.0     | \$752,253                 | \$917,765   | \$942,480   |
| Compliance Data, and Automation Bureau:            |           |            |          |                           |             |             |

| ORGANIZATIONAL UNIT<br><br>Classification      | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Staff Services Mgr I                           | 1.9               | 3.0                   | 3.0                 | 6,760-8,398                         | 294,558              | 299,208             |
| Assoc Personnel Analyst                        | 4.9               | 4.0                   | 4.0                 | 5,684-7,114                         | 320,361              | 327,837             |
| Assoc Govtl Prog Analyst                       | 0.1               | 1.0                   | 1.0                 | 5,684-7,114                         | 79,265               | 83,091              |
| Office Services Supvr II-Gen                   | 0.7               | 1.0                   | 1.0                 | 4,124-5,167                         | 49,488               | 51,960              |
| Jr Staff Analyst-Gen                           | -                 | 1.0                   | 1.0                 | 3,640-5,916                         | 43,680               | 45,864              |
| Office Asst Gen                                | 0.8               | 1.0                   | 1.0                 | 2,985-4,107                         | 41,856               | 43,947              |
| Totals, Compliance Data, and Automation Bureau | 8.4               | 11.0                  | 11.0                | \$640,969                           | \$829,208            | \$851,907           |
| Blankets:                                      |                   |                       |                     |                                     |                      |                     |
| Temporary Help                                 | 47.0              | 66.0                  | 66.0                | (4,065,125)                         | 5,335,668            | 5,335,668           |
| Overtime                                       | -                 | -                     | -                   | (619,045)                           | 84,974               | 84,974              |
| Totals, Blankets                               | 47.0              | 66.0                  | 66.0                | \$4,684,170                         | \$5,420,642          | \$5,420,642         |
| Totals, Administration Division                | 245.7             | 296.8                 | 296.8               | \$20,530,890                        | \$23,465,084         | \$23,982,644        |
| <b>Finance And Accounting Division</b>         |                   |                       |                     |                                     |                      |                     |
| Accounting & Fiscal Systems Branch:            |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                       | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 141,684              | 141,684             |
| Sr Adm Analyst-Acctg                           | 0.8               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Staff Services Mgr I                           | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Staff Adm Analyst-Acctg                        | 1.2               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Office Techn-Typing                            | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 54,216               | 54,216              |
| Totals, Accounting & Fiscal Systems Branch     | 5.0               | 5.0                   | 5.0                 | \$512,751                           | \$508,080            | \$508,080           |
| Accounting Systems & Reporting Bureau:         |                   |                       |                     |                                     |                      |                     |
| Acctg Administrator III                        | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Acctg Administrator I-Supvr                    | 4.8               | 5.0                   | 5.0                 | 6,760-8,398                         | 473,289              | 485,175             |
| Acctg Administrator I-Spec                     | 6.0               | 7.0                   | 7.0                 | 6,243-7,815                         | 630,460              | 638,540             |
| Assoc Acctg Analyst                            | 9.2               | 10.6                  | 10.6                | 5,967-7,474                         | 857,608              | 878,705             |
| Sr Acctg Officer-Spec                          | 8.3               | 10.0                  | 10.0                | 5,684-7,114                         | 780,751              | 805,969             |
| Acctg Administrator II                         | 2.2               | 3.0                   | 3.0                 | 7,420-9,219                         | 309,979              | 317,608             |
| Accountant Trainee                             | 2.9               | 5.0                   | 5.0                 | 4,187-4,992                         | 260,251              | 273,264             |
| Acctg Officer-Spec                             | 5.0               | 6.0                   | 6.0                 | 4,964-6,213                         | 362,801              | 377,977             |
| Supvng Acct Clerk I                            | 0.1               | 1.0                   | 1.0                 | 4,124-5,167                         | 49,488               | 51,960              |
| Office Techn-Typing                            | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 49,212               | 49,212              |
| Acct Clerk II                                  | 2.8               | 3.0                   | 3.0                 | 3,404-4,264                         | 148,337              | 148,781             |
| Totals, Accounting Systems & Reporting Bureau  | 43.3              | 52.6                  | 52.6                | \$3,416,067                         | \$4,045,092          | \$4,150,107         |
| Accounting Systems & Automation Bureau:        |                   |                       |                     |                                     |                      |                     |
| Acctg Administrator III                        | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,363              | 122,916             |
| Acctg Administrator I-Supvr                    | 2.0               | 2.0                   | 2.0                 | 6,760-8,398                         | 185,245              | 192,095             |
| Staff Services Mgr I                           | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 81,120               | 85,176              |
| Acctg Administrator I-Spec                     | 3.2               | 5.0                   | 5.0                 | 6,243-7,815                         | 423,471              | 431,517             |
| Assoc Acctg Analyst                            | 1.9               | 2.0                   | 2.0                 | 5,967-7,474                         | 164,052              | 172,252             |
| Assoc Admin Analyst - Acc Systems              | 2.0               | 2.0                   | 2.0                 | 5,967-7,474                         | 167,059              | 170,927             |
| Assoc Govtl Prog Analyst                       | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 71,914               | 75,505              |
| Sr Acctg Officer-Spec                          | 0.9               | 1.0                   | 1.0                 | 5,684-7,114                         | 71,048               | 74,596              |
| Acctg Administrator II                         | 1.0               | 2.0                   | 2.0                 | 7,420-9,219                         | 210,473              | 216,307             |
| Acctg Officer-Spec                             | -                 | 1.0                   | 1.0                 | 4,964-6,213                         | 59,568               | 59,568              |
| Accountant Trainee                             | 1.0               | 1.0                   | 1.0                 | 4,187-4,992                         | 52,752               | 55,392              |
| Totals, Accounting Systems & Automation Bureau | 15.0              | 19.0                  | 19.0                | \$1,283,863                         | \$1,609,065          | \$1,656,251         |

| ORGANIZATIONAL UNIT<br><br>Classification       | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                 | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Accounting Disbursements Bureau:                |                   |                       |                     |                                     |                      |                     |
| Acctg Administrator III                         | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Acctg Administrator I-Supvr                     | 3.6               | 5.0                   | 5.0                 | 6,760-8,398                         | 471,818              | 480,814             |
| Acctg Administrator I-Spec                      | 4.8               | 5.0                   | 5.0                 | 6,243-7,815                         | 447,619              | 456,830             |
| Assoc Acctg Analyst                             | 7.8               | 8.0                   | 8.0                 | 5,967-7,474                         | 642,806              | 665,967             |
| Sr Acctg Officer-Spec                           | 5.9               | 7.0                   | 7.0                 | 5,684-7,114                         | 548,049              | 559,893             |
| Acctg Administrator II                          | 2.0               | 2.0                   | 2.0                 | 7,420-9,219                         | 221,256              | 221,256             |
| Accountant Trainee                              | 4.8               | 6.0                   | 6.0                 | 4,187-4,992                         | 309,505              | 324,971             |
| Acctg Officer-Spec                              | 12.5              | 17.0                  | 17.0                | 4,964-6,213                         | 1,067,770            | 1,107,670           |
| Staff Services Analyst-Gen                      | 1.0               | 1.0                   | 1.0                 | 3,640-5,916                         | 60,784               | 63,825              |
| Office Techn-Typing                             | 0.5               | 1.0                   | 1.0                 | 3,609-4,518                         | 44,028               | 46,224              |
| Totals, Accounting Disbursements Bureau         | 43.9              | 53.0                  | 53.0                | \$3,312,152                         | \$3,936,551          | \$4,050,366         |
| Financial Management & Contracts Branch:        |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                        | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 141,684              | 141,684             |
| Totals, Financial Management & Contracts Branch | 1.0               | 1.0                   | 1.0                 | \$143,794                           | \$141,684            | \$141,684           |
| Fiscal Policy And Analysis Branch:              |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                          | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Staff Services Mgr II-Supvry                    | 2.0               | 2.0                   | 2.0                 | 7,420-9,219                         | 218,850              | 221,256             |
| Staff Services Mgr I                            | 6.6               | 8.0                   | 8.0                 | 6,760-8,398                         | 731,565              | 753,542             |
| Res Data Anly II                                | 1.0               | 1.8                   | 1.8                 | 6,265-7,848                         | 226,676              | 234,213             |
| Assoc Govtl Prog Analyst                        | 5.9               | 9.0                   | 9.0                 | 5,684-7,114                         | 391,409              | 402,433             |
| Res Data Anly I                                 | 0.7               | -                     | -                   | 4,213-6,524                         | -                    | -                   |
| Staff Services Analyst-Gen                      | 10.0              | 10.0                  | 10.0                | 3,640-5,916                         | 773,798              | 812,490             |
| Jr Staff Analyst-Gen                            | 0.3               | 4.0                   | 4.0                 | 3,640-5,916                         | 174,720              | 183,456             |
| Office Techn-Typing                             | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 52,029               | 53,826              |
| Totals, Fiscal Policy And Analysis Branch       | 28.5              | 36.8                  | 36.8                | \$2,215,767                         | \$2,691,963          | \$2,784,132         |
| Budget Bureau:                                  |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                          | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Staff Services Mgr II-Supvry                    | 2.0               | 2.0                   | 2.0                 | 7,420-9,219                         | 212,692              | 217,776             |
| Staff Services Mgr I                            | 4.0               | 6.0                   | 6.0                 | 6,760-8,398                         | 543,029              | 564,003             |
| Assoc Govtl Prog Analyst                        | 9.0               | 12.0                  | 12.0                | 5,684-7,114                         | 870,454              | 906,266             |
| Staff Services Analyst-Gen                      | 6.0               | 5.0                   | 5.0                 | 3,640-5,916                         | 280,740              | 294,770             |
| Jr Staff Analyst-Gen                            | -                 | 1.0                   | 1.0                 | 3,640-5,916                         | 43,680               | 45,864              |
| Office Techn-Typing                             | 0.2               | 1.0                   | 1.0                 | 3,609-4,518                         | 43,668               | 45,846              |
| Totals, Budget Bureau                           | 22.2              | 28.0                  | 28.0                | \$1,709,984                         | \$2,117,179          | \$2,197,441         |
| Fiscal Forecasting And Policy Branch:           |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                        | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 155,852              | 155,852             |
| Staff Services Mgr I                            | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 110,854              | 110,854             |
| Staff Services Analyst-Gen                      | 0.1               | 1.0                   | 1.0                 | 3,640-5,916                         | 43,680               | 45,864              |
| Totals, Fiscal Forecasting And Policy Branch    | 2.1               | 3.0                   | 3.0                 | \$278,974                           | \$310,386            | \$312,570           |
| Childcare & Development Fiscal Services Bureau: |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                    | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Staff Services Mgr I                            | 3.0               | 4.0                   | 4.0                 | 6,760-8,398                         | 390,972              | 401,996             |
| Res Data Anly II                                | 1.0               | 1.0                   | 1.0                 | 6,265-7,848                         | 93,816               | 98,512              |
| Assoc Govtl Prog Analyst                        | 7.3               | 10.0                  | 10.0                | 5,684-7,114                         | 765,603              | 791,048             |
| Staff Services Analyst-Gen                      | 5.9               | 3.0                   | 3.0                 | 3,640-5,916                         | 191,666              | 201,259             |

| ORGANIZATIONAL UNIT<br><br>Classification              | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                        | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Totals, Childcare & Development Fiscal Services Bureau | 18.2              | 19.0                  | 19.0                | \$1,451,098                         | \$1,552,685          | \$1,603,443         |
| Family Engagement and Equity Estimates Bureau:         |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                                 | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 134,686              | 135,208             |
| Staff Services Mgr II-Supvry                           | 2.0               | 2.0                   | 2.0                 | 7,420-9,219                         | 242,332              | 243,382             |
| Res Data Speclt II                                     | 2.6               | 3.0                   | 3.0                 | 7,201-9,013                         | 352,027              | 355,899             |
| Staff Services Mgr I                                   | 2.0               | 3.0                   | 3.0                 | 6,760-8,398                         | 302,027              | 302,828             |
| Res Data Speclst I                                     | 2.0               | 2.0                   | 2.0                 | 6,555-8,206                         | 216,638              | 216,638             |
| Res Data Anly II                                       | 3.0               | 4.0                   | 4.0                 | 6,265-7,848                         | 379,064              | 392,846             |
| Assoc Govtl Prog Analyst                               | 2.1               | 4.0                   | 4.0                 | 5,684-7,114                         | 296,533              | 311,344             |
| Res Data Anly I                                        | 1.3               | 1.0                   | 1.0                 | 4,213-6,524                         | 51,172               | 53,733              |
| Staff Services Analyst-Gen                             | 2.5               | 1.0                   | 1.0                 | 3,640-5,916                         | 62,273               | 65,386              |
| Totals, Family Engagement and Equity Estimates Bureau  | 18.5              | 21.0                  | 21.0                | \$1,796,314                         | \$2,036,752          | \$2,077,264         |
| Children & Adult Prog Estimates Bureau:                |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                                 | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 135,208              | 135,208             |
| Res Data Sp III                                        | 1.0               | 1.0                   | 1.0                 | 7,911-9,902                         | 130,706              | 130,706             |
| Staff Services Mgr II-Supvry                           | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 105,155              | 110,414             |
| Staff Services Mgr I                                   | 2.0               | 3.0                   | 3.0                 | 6,760-8,398                         | 302,040              | 311,596             |
| Res Data Anly II                                       | 3.0               | 3.0                   | 3.0                 | 6,265-7,848                         | 307,333              | 310,528             |
| Assoc Govtl Prog Analyst                               | 3.0               | 3.0                   | 3.0                 | 5,684-7,114                         | 236,814              | 248,644             |
| Jr Staff Analyst-Gen                                   | 1.0               | 1.0                   | 1.0                 | 3,640-5,916                         | 59,795               | 62,782              |
| Totals, Children & Adult Prog Estimates Bureau         | 12.0              | 13.0                  | 13.0                | \$1,183,090                         | \$1,277,051          | \$1,309,878         |
| Deputy Director / Chief Financial Officer:             |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                                   | 1.4               | 2.0                   | 2.0                 | 6,760-8,398                         | 166,634              | 174,967             |
| Totals, Deputy Director / Chief Financial Officer      | 1.4               | 2.0                   | 2.0                 | \$127,159                           | \$166,634            | \$174,967           |
| Blankets:                                              |                   |                       |                     |                                     |                      |                     |
| Temporary Help                                         | 29.0              | 28.0                  | 28.0                | (1,453,765)                         | 2,271,552            | 2,271,552           |
| Overtime                                               | -                 | -                     | -                   | (164,112)                           | 152,601              | 152,601             |
| Totals, Blankets                                       | 29.0              | 28.0                  | 28.0                | \$1,617,877                         | \$2,424,153          | \$2,424,153         |
| Totals, Finance And Accounting Division                | 240.1             | 281.4                 | 281.4               | \$19,048,890                        | \$22,817,275         | \$23,390,336        |
| <b>Research, Automation, And Data Division</b>         |                   |                       |                     |                                     |                      |                     |
| Federal Reporting and Monitoring Section:              |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                                   | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Totals, Federal Reporting and Monitoring Section       | 1.0               | 1.0                   | 1.0                 | \$102,886                           | \$100,776            | \$100,776           |
| Research, Automation, And Data Division:               |                   |                       |                     |                                     |                      |                     |
| Deputy Director                                        | 1.0               | 1.0                   | 1.0                 | 13,574-15,119                       | 172,452              | 172,452             |
| C.E.A. A                                               | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 141,684              | 141,684             |
| Staff Services Mgr III                                 | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Staff Services Mgr II-Supvry                           | 0.5               | 1.0                   | 1.0                 | 7,420-9,219                         | 91,266               | 95,832              |
| Staff Services Mgr I                                   | 1.9               | 2.0                   | 2.0                 | 6,760-8,398                         | 181,896              | 185,952             |
| Assoc Govtl Prog Analyst                               | 0.9               | 1.0                   | 1.0                 | 5,684-7,114                         | 71,332               | 74,894              |
| Totals, Research, Automation, And Data Division        | 6.3               | 7.0                   | 7.0                 | \$742,347                           | \$781,546            | \$793,730           |
| Enterprise Data Management Branch:                     |                   |                       |                     |                                     |                      |                     |
| Exec Secretary I                                       | 0.9               | 1.0                   | 1.0                 | 4,095-5,129                         | 53,763               | 56,446              |
| Totals, Enterprise Data Management Branch              | 0.9               | 1.0                   | 1.0                 | \$46,983                            | \$53,763             | \$56,446            |
| Data Stewardship And Integrity Bureau:                 |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                                 | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |

| ORGANIZATIONAL UNIT<br><br>Classification     | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-----------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                               | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Staff Services Mgr II-Supvry                  | 2.0               | 2.0                   | 2.0                 | 7,420-9,219                         | 221,256              | 221,256             |
| Staff Services Mgr I                          | 3.9               | 5.0                   | 5.0                 | 6,760-8,398                         | 466,951              | 483,511             |
| Welfare Fraud Coordinator                     | 2.4               | 3.0                   | 3.0                 | 6,243-7,815                         | 243,612              | 251,100             |
| Assoc Govtl Prog Analyst                      | 4.5               | 8.0                   | 8.0                 | 5,684-7,114                         | 598,697              | 620,073             |
| Staff Services Analyst-Gen                    | 1.8               | -                     | -                   | 3,640-5,916                         | -                    | -                   |
| Office Techn-Gen                              | 1.0               | 1.0                   | 1.0                 | 3,543-4,440                         | 44,463               | 46,686              |
| Totals, Data Stewardship And Integrity Bureau | 16.6              | 20.0                  | 20.0                | \$1,436,547                         | \$1,697,895          | \$1,745,542         |
| Automation And Innovation Bureau:             |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                        | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 108,264              | 113,676             |
| Staff Services Mgr II-Supvry                  | 1.7               | 3.0                   | 3.0                 | 7,420-9,219                         | 295,920              | 309,368             |
| Staff Services Mgr I                          | 3.6               | 6.0                   | 6.0                 | 6,760-8,398                         | 571,835              | 585,236             |
| Assoc Govtl Prog Analyst                      | 6.3               | 7.0                   | 7.0                 | 5,684-7,114                         | 460,336              | 474,801             |
| Staff Services Analyst-Gen                    | 0.7               | 1.0                   | 1.0                 | 3,640-5,916                         | 87,360               | 91,728              |
| Office Techn-Typing                           | 1.0               | -                     | -                   | 3,609-4,518                         | -                    | -                   |
| Totals, Automation And Innovation Bureau      | 14.3              | 18.0                  | 18.0                | \$1,239,604                         | \$1,523,715          | \$1,574,809         |
| Research And Data Insights Branch:            |                   |                       |                     |                                     |                      |                     |
| Exec Secretary I                              | 0.1               | 1.0                   | 1.0                 | 4,095-5,129                         | 49,140               | 51,600              |
| Totals, Research And Data Insights Branch     | 0.1               | 1.0                   | 1.0                 | \$8,945                             | \$49,140             | \$51,600            |
| Research & CQI Bureau:                        |                   |                       |                     |                                     |                      |                     |
| Res Data Manager                              | 1.0               | 1.0                   | 1.0                 | 9,473-10,755                        | 129,060              | 129,060             |
| Res Data Sp III                               | 0.7               | 1.0                   | 1.0                 | 7,911-9,902                         | 118,387              | 118,824             |
| Res Data Sup II                               | 1.0               | 2.0                   | 2.0                 | 7,791-9,680                         | 108,696              | 114,132             |
| Res Data Spectl II                            | 2.0               | 4.0                   | 4.0                 | 7,201-9,013                         | 470,257              | 488,361             |
| Res Data Sup I                                | 2.0               | 2.0                   | 2.0                 | 7,098-8,818                         | 197,630              | 202,856             |
| Res Data Spectl I                             | 2.0               | 4.0                   | 4.0                 | 6,555-8,206                         | 340,880              | 353,234             |
| Res Data Anly II                              | 2.0               | 2.0                   | 2.0                 | 6,265-7,848                         | 167,052              | 171,128             |
| Office Techn-Typing                           | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 46,980               | 49,328              |
| Totals, Research & CQI Bureau                 | 11.7              | 17.0                  | 17.0                | \$1,089,113                         | \$1,578,942          | \$1,626,923         |
| Data Analytics Bureau:                        |                   |                       |                     |                                     |                      |                     |
| Res Data Manager                              | 1.0               | 1.0                   | 1.0                 | 9,473-10,755                        | 129,060              | 129,060             |
| Res Data Sp III                               | 1.0               | 1.0                   | 1.0                 | 7,911-9,902                         | 116,880              | 118,824             |
| Res Data Sup II                               | 2.4               | 3.0                   | 3.0                 | 7,791-9,680                         | 342,103              | 347,589             |
| Res Data Spectl II                            | 6.0               | 7.0                   | 7.0                 | 7,201-9,013                         | 716,124              | 724,890             |
| Res Data Sup I                                | 3.0               | 3.0                   | 3.0                 | 7,098-8,818                         | 296,883              | 302,933             |
| Res Data Spectl I                             | 8.4               | 11.0                  | 11.0                | 6,555-8,206                         | 1,117,055            | 1,138,257           |
| Res Data Anly II                              | 4.0               | 6.0                   | 6.0                 | 6,265-7,848                         | 417,364              | 432,362             |
| Res Data Anly I                               | 0.7               | 1.0                   | 1.0                 | 4,213-6,524                         | 65,154               | 68,416              |
| Prog Techn II                                 | 1.0               | 1.0                   | 1.0                 | 3,613-4,528                         | 54,336               | 54,336              |
| Office Techn-Typing                           | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 48,333               | 50,751              |
| Totals, Data Analytics Bureau                 | 28.5              | 35.0                  | 35.0                | \$2,759,761                         | \$3,303,292          | \$3,367,418         |
| Statewide Data and Landscape Projects Bureau: |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                        | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 111,421              | 116,994             |
| Staff Services Mgr II-Supvry                  | -                 | 1.0                   | 1.0                 | 7,420-9,219                         | 89,040               | 93,492              |
| Staff Services Mgr I                          | 1.0               | 3.0                   | 3.0                 | 6,760-8,398                         | 260,816              | 273,606             |
| Assoc Govtl Prog Analyst                      | 1.0               | 2.0                   | 2.0                 | 5,684-7,114                         | 139,256              | 146,212             |
| Jr Staff Analyst-Gen                          | 1.0               | -                     | -                   | 3,640-5,916                         | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification               | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                         | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Totals, Statewide Data and Landscape Projects Bureau    | 4.0               | 7.0                   | 7.0                 | \$345,958                           | \$600,533            | \$630,304           |
| Blankets:                                               |                   |                       |                     |                                     |                      |                     |
| Temporary Help                                          | 37.0              | 48.0                  | 48.0                | (2,493,116)                         | 3,902,522            | 3,902,522           |
| Overtime                                                | -                 | -                     | -                   | (2,497)                             | 3,364                | 3,364               |
| Totals, Blankets                                        | 37.0              | 48.0                  | 48.0                | \$2,495,613                         | \$3,905,886          | \$3,905,886         |
| Totals, Research, Automation, And Data Division         | 120.4             | 155.0                 | 155.0               | \$10,267,757                        | \$13,595,488         | \$13,853,434        |
| <b>Information Systems Division</b>                     |                   |                       |                     |                                     |                      |                     |
| Deputy Dir. Information Systems Division:               |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                                | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 176,940              | 176,940             |
| Info Tech Man II                                        | 2.0               | 2.0                   | 2.0                 | 10,734-13,048                       | 285,384              | 291,828             |
| Info Tech Spec III                                      | 1.8               | 2.0                   | 2.0                 | 8,961-12,009                        | 287,074              | 288,216             |
| Info Tech Manager                                       | 1.2               | 2.0                   | 2.0                 | 8,849-11,857                        | 284,568              | 284,568             |
| Info Tech Spec II                                       | 4.1               | 5.0                   | 5.0                 | 8,130-10,893                        | 575,610              | 585,398             |
| Info Tech Sup II                                        | -                 | 0.4                   | 0.4                 | 8,016-10,741                        | 38,477               | 40,402              |
| Info Tech Spec I                                        | 2.0               | 2.4                   | 2.4                 | 6,139-9,932                         | 241,243              | 247,348             |
| Exec Asst                                               | 0.8               | 1.0                   | 1.0                 | 4,461-5,583                         | 66,996               | 66,996              |
| Totals, Deputy Dir. Information Systems Division        | 12.9              | 15.8                  | 15.8                | \$1,690,454                         | \$1,956,292          | \$1,981,696         |
| Chief Technology Office:                                |                   |                       |                     |                                     |                      |                     |
| Exec Secretary I                                        | 0.4               | 1.0                   | 1.0                 | 4,095-5,129                         | 56,652               | 59,484              |
| Totals, Chief Technology Office                         | 0.4               | 1.0                   | 1.0                 | \$23,230                            | \$56,652             | \$59,484            |
| Projects Oversight & Strategic Technology:              |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                                | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 117,060              | 117,060             |
| Info Tech Man II                                        | 1.0               | 1.0                   | 1.0                 | 10,734-13,048                       | 143,300              | 150,446             |
| Info Tech Manager                                       | 0.9               | 1.0                   | 1.0                 | 8,849-11,857                        | 142,268              | 142,284             |
| Totals, Projects Oversight & Strategic Technology       | 2.9               | 3.0                   | 3.0                 | \$383,409                           | \$402,628            | \$409,790           |
| Project Management And Systems Oversight Bureau:        |                   |                       |                     |                                     |                      |                     |
| Info Tech Spec II                                       | 2.6               | 5.0                   | 5.0                 | 8,130-10,893                        | 528,282              | 548,178             |
| Info Tech Sup II                                        | 1.5               | 2.0                   | 2.0                 | 8,016-10,741                        | 247,130              | 253,046             |
| Info Tech Spec I                                        | 10.9              | 16.0                  | 16.0                | 6,139-9,932                         | 1,571,736            | 1,602,356           |
| Information Tech Assoc                                  | 2.2               | 3.0                   | 3.0                 | 4,651-8,238                         | 256,237              | 265,667             |
| Totals, Project Management And Systems Oversight Bureau | 17.2              | 26.0                  | 26.0                | \$1,754,232                         | \$2,603,385          | \$2,669,247         |
| Technology Administrative Services Bureau:              |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                                  | 0.6               | -                     | -                   | 9,022-10,243                        | -                    | -                   |
| Info Tech Sup II                                        | 1.0               | 1.0                   | 1.0                 | 8,016-10,741                        | 128,892              | 128,892             |
| Staff Services Mgr I                                    | 0.4               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Info Tech Spec I                                        | 4.0               | 4.0                   | 4.0                 | 6,139-9,932                         | 417,501              | 423,622             |
| Assoc Govtl Prog Analyst                                | 2.7               | 3.0                   | 3.0                 | 5,684-7,114                         | 240,782              | 248,561             |
| Totals, Technology Administrative Services Bureau       | 8.7               | 9.0                   | 9.0                 | \$844,975                           | \$887,951            | \$901,851           |
| Information Security And Privacy Office:                |                   |                       |                     |                                     |                      |                     |
| Info Tech Man II                                        | 1.0               | 1.0                   | 1.0                 | 10,734-13,048                       | 156,576              | 156,576             |
| Info Tech Spec III                                      | 1.0               | 1.0                   | 1.0                 | 8,961-12,009                        | 144,108              | 144,108             |
| Info Tech Spec II                                       | 3.6               | 4.0                   | 4.0                 | 8,130-10,893                        | 511,475              | 520,972             |
| Office Techn-Typing                                     | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 45,657               | 47,935              |
| Totals, Information Security And Privacy Office         | 6.6               | 7.0                   | 7.0                 | \$826,611                           | \$857,816            | \$869,591           |
| Privacy, Risk, and Compliance Bureau:                   |                   |                       |                     |                                     |                      |                     |
| Info Tech Sup II                                        | 0.5               | 1.0                   | 1.0                 | 8,016-10,741                        | 119,291              | 125,255             |

| ORGANIZATIONAL UNIT<br><br>Classification             | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                       | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Info Tech Spec I                                      | 7.0               | 8.0                   | 8.0                 | 6,139-9,932                         | 744,308              | 767,740             |
| Information Tech Assoc                                | 1.0               | 1.0                   | 1.0                 | 4,651-8,238                         | 63,660               | 66,840              |
| Totals, Privacy, Risk, and Compliance Bureau          | 8.5               | 10.0                  | 10.0                | \$787,856                           | \$927,259            | \$959,835           |
| Operations And Management Branch:                     |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                              | 0.5               | 1.0                   | 1.0                 | 9,755-11,807                        | 172,620              | 172,620             |
| Info Tech Man II                                      | 1.0               | 1.0                   | 1.0                 | 10,734-13,048                       | 128,808              | 135,252             |
| Info Tech Spec III                                    | 0.4               | 2.0                   | 2.0                 | 8,961-12,009                        | 287,074              | 288,216             |
| Info Tech Spec II                                     | 1.0               | 2.0                   | 2.0                 | 8,130-10,893                        | 195,120              | 204,888             |
| Info Tech Spec I                                      | 0.7               | 1.0                   | 1.0                 | 6,139-9,932                         | 84,956               | 89,208              |
| Office Asst-Typing                                    | 1.0               | 1.0                   | 1.0                 | 3,085-4,190                         | 37,944               | 39,840              |
| Totals, Operations And Management Branch              | 4.6               | 8.0                   | 8.0                 | \$610,507                           | \$906,522            | \$930,024           |
| Customer Support Bureau:                              |                   |                       |                     |                                     |                      |                     |
| Info Tech Manager                                     | 0.9               | 1.0                   | 1.0                 | 8,849-11,857                        | 141,528              | 142,268             |
| Info Tech Spec II                                     | 1.0               | 1.0                   | 1.0                 | 8,130-10,893                        | 130,716              | 130,716             |
| Info Tech Sup II                                      | 1.6               | 2.0                   | 2.0                 | 8,016-10,741                        | 224,401              | 234,122             |
| Info Tech Spec I                                      | 7.1               | 9.0                   | 9.0                 | 6,139-9,932                         | 934,594              | 965,484             |
| Information Tech Assoc                                | 15.3              | 18.0                  | 18.0                | 4,651-8,238                         | 1,447,304            | 1,505,322           |
| Totals, Customer Support Bureau                       | 25.9              | 31.0                  | 31.0                | \$2,423,157                         | \$2,878,543          | \$2,977,912         |
| Network Operations Bureau:                            |                   |                       |                     |                                     |                      |                     |
| Info Tech Manager                                     | 1.0               | 1.0                   | 1.0                 | 8,849-11,857                        | 142,284              | 142,284             |
| Info Tech Spec II                                     | 0.9               | 1.0                   | 1.0                 | 8,130-10,893                        | 227,769              | 239,165             |
| Info Tech Sup II                                      | 1.6               | 2.0                   | 2.0                 | 8,016-10,741                        | 231,037              | 242,337             |
| Info Tech Spec I                                      | 10.0              | 13.0                  | 13.0                | 6,139-9,932                         | 1,170,302            | 1,203,599           |
| Information Tech Assoc                                | 3.1               | 4.0                   | 4.0                 | 4,651-8,238                         | 329,744              | 336,352             |
| Totals, Network Operations Bureau                     | 16.6              | 21.0                  | 21.0                | \$1,759,770                         | \$2,101,136          | \$2,163,737         |
| Regional Office Support Bureau:                       |                   |                       |                     |                                     |                      |                     |
| Info Tech Sup II                                      | 3.0               | 3.0                   | 3.0                 | 8,016-10,741                        | 385,149              | 386,676             |
| Info Tech Sup I                                       | 0.1               | 1.0                   | 1.0                 | 7,292-9,771                         | 88,234               | 92,650              |
| Info Tech Spec I                                      | 18.6              | 21.0                  | 21.0                | 6,139-9,932                         | 2,245,842            | 2,278,829           |
| Information Tech Assoc                                | 12.4              | 13.0                  | 13.0                | 4,651-8,238                         | 1,134,891            | 1,161,745           |
| Totals, Regional Office Support Bureau                | 34.1              | 38.0                  | 38.0                | \$3,534,737                         | \$3,854,116          | \$3,919,900         |
| Innovative Technology Solutions Branch (ITSB):        |                   |                       |                     |                                     |                      |                     |
| Info Tech Man II                                      | 1.0               | 1.0                   | 1.0                 | 10,734-13,048                       | 156,576              | 156,576             |
| Info Tech Spec III                                    | 0.8               | 1.0                   | 1.0                 | 8,961-12,009                        | 144,108              | 144,108             |
| Info Tech Spec II                                     | 4.3               | 4.0                   | 4.0                 | 8,130-10,893                        | 486,356              | 494,592             |
| Info Tech Spec I                                      | -                 | 1.0                   | 1.0                 | 6,139-9,932                         | 111,018              | 116,454             |
| Office Techn-Typing                                   | -                 | -                     | -                   | 3,609-4,518                         | -                    | -                   |
| Totals, Innovative Technology Solutions Branch (ITSB) | 6.1               | 7.0                   | 7.0                 | \$798,124                           | \$898,058            | \$911,730           |
| Enterprise Systems And Support Bureau (ESSB):         |                   |                       |                     |                                     |                      |                     |
| Info Tech Sup II                                      | 1.0               | 1.0                   | 1.0                 | 8,016-10,741                        | 108,120              | 113,532             |
| Info Tech Spec I                                      | 11.3              | 12.0                  | 12.0                | 6,139-9,932                         | 1,296,684            | 1,316,289           |
| Information Tech Assoc                                | 4.0               | 4.0                   | 4.0                 | 4,651-8,238                         | 314,900              | 325,694             |
| Totals, Enterprise Systems And Support Bureau (ESSB)  | 16.3              | 17.0                  | 17.0                | \$1,722,179                         | \$1,719,704          | \$1,755,515         |
| Solutions Development Bureau:                         |                   |                       |                     |                                     |                      |                     |
| Info Tech Manager                                     | 0.8               | 1.0                   | 1.0                 | 8,849-11,857                        | 135,336              | 142,104             |
| Info Tech Spec II                                     | 1.0               | 3.0                   | 3.0                 | 8,130-10,893                        | 325,836              | 325,836             |

| ORGANIZATIONAL UNIT<br><br>Classification             | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                       | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Info Tech Spec I                                      | 2.9               | 3.0                   | 3.0                 | 6,139-9,932                         | 323,098              | 327,330             |
| Totals, Solutions Development Bureau                  | 4.7               | 7.0                   | 7.0                 | \$547,258                           | \$784,270            | \$795,270           |
| Web And Mobile Innovations (WAMI):                    |                   |                       |                     |                                     |                      |                     |
| Info Tech Manager                                     | 0.7               | 1.0                   | 1.0                 | 8,849-11,857                        | 127,232              | 133,592             |
| Info Tech Spec II                                     | 2.1               | 4.0                   | 4.0                 | 8,130-10,893                        | 457,097              | 478,838             |
| Info Tech Sup II                                      | 1.7               | 2.0                   | 2.0                 | 8,016-10,741                        | 232,420              | 238,192             |
| Info Tech Spec I                                      | 15.0              | 16.0                  | 16.0                | 6,139-9,932                         | 1,434,548            | 1,491,224           |
| Information Tech Assoc                                | 0.4               | 1.0                   | 1.0                 | 4,651-8,238                         | 77,448               | 81,324              |
| Totals, Web And Mobile Innovations (WAMI)             | 19.9              | 24.0                  | 24.0                | \$2,008,149                         | \$2,328,745          | \$2,423,170         |
| Development Resource Bureau (DRB):                    |                   |                       |                     |                                     |                      |                     |
| Info Tech Sup II                                      | 0.2               | 1.0                   | 1.0                 | 8,016-10,741                        | 96,994               | 101,846             |
| Info Tech Spec I                                      | 8.6               | 10.0                  | 10.0                | 6,139-9,932                         | 996,191              | 1,033,319           |
| Totals, Development Resource Bureau (DRB)             | 8.8               | 11.0                  | 11.0                | \$874,912                           | \$1,093,185          | \$1,135,165         |
| Applications Support Bureau:                          |                   |                       |                     |                                     |                      |                     |
| Info Tech Sup II                                      | 0.3               | 1.0                   | 1.0                 | 8,016-10,741                        | 96,192               | 101,004             |
| Info Tech Spec I                                      | 4.6               | 7.0                   | 7.0                 | 6,139-9,932                         | 681,311              | 703,457             |
| Information Tech Assoc                                | 1.0               | 1.0                   | 1.0                 | 4,651-8,238                         | 93,165               | 97,173              |
| Totals, Applications Support Bureau                   | 5.9               | 9.0                   | 9.0                 | \$583,298                           | \$870,668            | \$901,634           |
| Licensing Development Unit:                           |                   |                       |                     |                                     |                      |                     |
| Info Tech Sup II                                      | 1.0               | 1.0                   | 1.0                 | 8,016-10,741                        | 128,892              | 128,892             |
| Info Tech Spec I                                      | 2.0               | 2.0                   | 2.0                 | 6,139-9,932                         | 231,480              | 238,368             |
| Totals, Licencing Development Unit                    | 3.0               | 3.0                   | 3.0                 | \$352,787                           | \$360,372            | \$367,260           |
| Blankets:                                             |                   |                       |                     |                                     |                      |                     |
| Temporary Help                                        | 23.0              | 38.0                  | 38.0                | (1,679,681)                         | 3,049,925            | 3,049,925           |
| Overtime                                              | -                 | -                     | -                   | (28,110)                            | 23,953               | 23,953              |
| Totals, Blankets                                      | 23.0              | 38.0                  | 38.0                | \$1,707,791                         | \$3,073,878          | \$3,073,878         |
| Totals, Information Systems Division                  | 226.1             | 285.8                 | 285.8               | \$23,233,436                        | \$28,561,180         | \$29,206,689        |
| <b>Community Care Licensing Division</b>              |                   |                       |                     |                                     |                      |                     |
| Centralized Applications Bureau:                      |                   |                       |                     |                                     |                      |                     |
| Lic Prog Analyst I                                    | 16.9              | 23.0                  | 23.0                | 3,730-6,963                         | 1,726,638            | 1,763,816           |
| Office Techn-Typing                                   | 0.5               | 1.0                   | 1.0                 | 3,609-4,518                         | 46,602               | 48,930              |
| Totals, Centralized Applications Bureau               | 17.4              | 24.0                  | 24.0                | \$1,346,687                         | \$1,773,240          | \$1,812,746         |
| Deputy Dir. Community Care Licensing Division:        |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                              | 4.0               | 4.0                   | 4.0                 | 11,435-13,623                       | 640,812              | 640,812             |
| Exec Asst                                             | 0.9               | 1.0                   | 1.0                 | 4,461-5,583                         | 55,316               | 58,080              |
| Office Techn-Typing                                   | 0.2               | 1.0                   | 1.0                 | 3,609-4,518                         | 37,944               | 39,840              |
| Totals, Deputy Dir. Community Care Licensing Division | 5.1               | 6.0                   | 6.0                 | \$709,326                           | \$734,072            | \$738,732           |
| Continuing Care Branch:                               |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                              | -                 | 1.0                   | 1.0                 | 9,755-11,807                        | 117,060              | 117,060             |
| Staff Services Mgr I                                  | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,770              | 100,776             |
| Gen Auditor III                                       | 2.4               | 3.0                   | 3.0                 | 6,264-8,238                         | 269,492              | 276,636             |
| Assoc Govtl Prog Analyst                              | 2.0               | 2.0                   | 2.0                 | 5,684-7,114                         | 170,736              | 170,736             |
| Office Techn-Typing                                   | -                 | 1.0                   | 1.0                 | 3,609-4,518                         | 43,308               | 45,468              |
| Totals, Continuing Care Branch                        | 5.4               | 8.0                   | 8.0                 | \$505,138                           | \$701,366            | \$710,676           |
| Quality Assurance Office:                             |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                          | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |

| ORGANIZATIONAL UNIT<br><br>Classification                | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                          | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Staff Services Mgr I                                     | 3.2               | 2.0                   | 2.0                 | 6,760-8,398                         | 196,196              | 200,280             |
| Res Data Specst I                                        | 1.0               | 1.0                   | 1.0                 | 6,555-8,206                         | 98,472               | 98,472              |
| Res Data Anly II                                         | 2.1               | 4.0                   | 4.0                 | 6,265-7,848                         | 342,809              | 350,529             |
| Assoc Govtl Prog Analyst                                 | 10.7              | 5.0                   | 5.0                 | 5,684-7,114                         | 423,040              | 426,012             |
| Office Techn-Typing                                      | 0.6               | -                     | -                   | 3,609-4,518                         | -                    | -                   |
| Totals, Quality Assurance Office                         | 18.6              | 13.0                  | 13.0                | \$1,634,550                         | \$1,171,145          | \$1,185,921         |
| Policy, Training And Certification Branch (PTCB):        |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                                 | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 141,684              | 141,684             |
| Staff Services Mgr III                                   | 2.0               | 2.0                   | 2.0                 | 9,022-10,243                        | 245,832              | 245,832             |
| Staff Services Analyst-Gen                               | 0.4               | 1.0                   | 1.0                 | 3,640-5,916                         | 68,492               | 71,914              |
| Office Techn-Typing                                      | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 54,216               | 54,216              |
| Totals, Policy, Training And Certification Branch (PTCB) | 4.4               | 5.0                   | 5.0                 | \$473,234                           | \$510,224            | \$513,646           |
| Policy And Process Management:                           |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                             | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,352              | 110,628             |
| Staff Services Mgr I                                     | 2.0               | 2.0                   | 2.0                 | 6,760-8,398                         | 196,496              | 201,552             |
| Assoc Govtl Prog Analyst                                 | 6.9               | 9.0                   | 9.0                 | 5,684-7,114                         | 675,839              | 698,769             |
| Staff Services Analyst-Gen                               | 1.0               | -                     | -                   | 3,640-5,916                         | -                    | -                   |
| Totals, Policy And Process Management                    | 10.9              | 12.0                  | 12.0                | \$862,507                           | \$982,687            | \$1,010,949         |
| Training and Certification Bureau:                       |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                             | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 109,197              | 110,628             |
| Staff Services Mgr I                                     | 2.0               | 2.0                   | 2.0                 | 6,760-8,398                         | 188,131              | 195,861             |
| Assoc Govtl Prog Analyst                                 | 5.3               | 5.0                   | 5.0                 | 5,684-7,114                         | 560,886              | 572,046             |
| Office Services Supvr II-Gen                             | 0.3               | 1.0                   | 1.0                 | 4,124-5,167                         | 49,488               | 51,960              |
| Staff Services Analyst-Gen                               | 2.0               | 3.0                   | 3.0                 | 3,640-5,916                         | 166,932              | 171,960             |
| Office Techn-Typing                                      | 3.0               | 4.0                   | 4.0                 | 3,609-4,518                         | 88,236               | 92,637              |
| Totals, Training and Certification Bureau                | 13.6              | 16.0                  | 16.0                | \$1,022,221                         | \$1,162,870          | \$1,195,092         |
| Central Training Section:                                |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                                     | 2.0               | 2.0                   | 2.0                 | 6,760-8,398                         | 201,552              | 201,552             |
| Assoc Govtl Prog Analyst                                 | 8.0               | 7.0                   | 7.0                 | 5,684-7,114                         | 565,978              | 581,588             |
| Staff Services Analyst-Gen                               | 0.4               | 3.0                   | 3.0                 | 3,640-5,916                         | 131,040              | 137,592             |
| Totals, Central Training Section                         | 10.4              | 12.0                  | 12.0                | \$868,126                           | \$898,570            | \$920,732           |
| Policy Development Bureau:                               |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                             | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Staff Services Mgr I                                     | 2.0               | 2.0                   | 2.0                 | 6,760-8,398                         | 178,926              | 187,878             |
| Assoc Govtl Prog Analyst                                 | 5.3               | 5.9                   | 5.9                 | 5,684-7,114                         | 483,818              | 492,983             |
| Staff Services Analyst-Gen                               | 1.0               | 1.0                   | 1.0                 | 3,640-5,916                         | 60,536               | 63,564              |
| Totals, Policy Development Bureau                        | 9.3               | 9.9                   | 9.9                 | \$777,234                           | \$833,908            | \$855,053           |
| Central Operations Branch:                               |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                                 | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 141,684              | 141,684             |
| Totals, Central Operations Branch                        | 1.0               | 1.0                   | 1.0                 | \$195,431                           | \$141,684            | \$141,684           |
| Care Provider Management Branch:                         |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                                   | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 106,317              | 110,854             |
| Staff Services Mgr II-Supvry                             | 3.0               | 3.0                   | 3.0                 | 7,420-9,219                         | 331,884              | 331,884             |
| Staff Services Mgr I                                     | 12.3              | 13.0                  | 13.0                | 6,760-8,398                         | 1,233,066            | 1,274,488           |
| Assoc Govtl Prog Analyst                                 | 39.9              | 41.7                  | 41.7                | 5,684-7,114                         | 3,482,118            | 3,546,882           |
| Spec Investigator Asst                                   | 4.0               | 4.0                   | 4.0                 | 4,262-4,990                         | 234,014              | 237,084             |

| ORGANIZATIONAL UNIT<br><br>Classification          | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                    | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Staff Services Analyst-Gen                         | 10.6              | 13.0                  | 13.0                | 3,640-5,916                         | 778,141              | 804,181             |
| Jr Staff Analyst-Gen                               | 1.0               | -                     | -                   | 3,640-5,916                         | -                    | -                   |
| Office Techn-Typing                                | 14.0              | 16.0                  | 16.0                | 3,609-4,518                         | 766,725              | 789,570             |
| Mgt Services Techn                                 | 1.0               | 1.0                   | 1.0                 | 3,353-4,743                         | 56,916               | 56,916              |
| Office Asst-Typing                                 | 2.3               | 4.0                   | 4.0                 | 3,085-4,190                         | 135,252              | 142,008             |
| Totals, Care Provider Management Branch            | 89.1              | 96.7                  | 96.7                | \$6,611,501                         | \$7,124,433          | \$7,293,867         |
| IT Liaison Bureau:                                 |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Suprvy                       | 0.9               | 2.0                   | 2.0                 | 7,420-9,219                         | 206,393              | 211,450             |
| Staff Services Mgr I                               | 3.0               | 3.0                   | 3.0                 | 6,760-8,398                         | 293,436              | 298,032             |
| Assoc Govtl Prog Analyst                           | 10.0              | 12.0                  | 12.0                | 5,684-7,114                         | 934,908              | 962,207             |
| Jr Staff Analyst-Gen                               | 0.9               | -                     | -                   | 3,640-5,916                         | -                    | -                   |
| Office Techn-Typing                                | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 54,216               | 54,216              |
| Totals, IT Liaison Bureau                          | 15.8              | 18.0                  | 18.0                | \$1,304,959                         | \$1,488,953          | \$1,525,905         |
| Div Admin Support Section:                         |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Suprvy                       | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 101,208              | 104,596             |
| Staff Services Mgr I                               | 3.0               | 3.0                   | 3.0                 | 6,760-8,398                         | 300,872              | 302,328             |
| Res Data Anly II                                   | 1.0               | 1.0                   | 1.0                 | 6,265-7,848                         | 94,176               | 94,176              |
| Assoc Govtl Prog Analyst                           | 7.8               | 8.0                   | 8.0                 | 5,684-7,114                         | 634,114              | 648,576             |
| Staff Services Analyst-Gen                         | 3.8               | 4.0                   | 4.0                 | 3,640-5,916                         | 248,434              | 257,242             |
| Office Techn-Typing                                | 1.1               | 2.0                   | 2.0                 | 3,609-4,518                         | 103,345              | 105,803             |
| Totals, Div Admin Support Section                  | 17.7              | 19.0                  | 19.0                | \$1,388,347                         | \$1,482,149          | \$1,512,721         |
| Centralized Complaint & Information Bureau:        |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II                              | 0.4               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Lic Prog Mgr II                                    | 0.6               | -                     | -                   | 7,710-9,581                         | -                    | -                   |
| Lic Prog Mgr I                                     | 0.3               | -                     | -                   | 7,024-8,727                         | -                    | -                   |
| Staff Services Mgr I                               | 2.7               | 3.0                   | 3.0                 | 6,760-8,398                         | 373,838              | 379,028             |
| Assoc Govtl Prog Analyst                           | 16.7              | 20.0                  | 20.0                | 5,684-7,114                         | 1,559,574            | 1,585,039           |
| Staff Services Analyst-Gen                         | 2.8               | 1.0                   | 1.0                 | 3,640-5,916                         | 43,680               | 45,864              |
| Lic Prog Analyst I                                 | 0.8               | -                     | -                   | 3,730-6,963                         | -                    | -                   |
| Office Techn-Typing                                | 0.8               | 1.0                   | 1.0                 | 3,609-4,518                         | 54,216               | 54,216              |
| Totals, Centralized Complaint & Information Bureau | 25.1              | 26.0                  | 26.0                | \$2,102,553                         | \$2,141,936          | \$2,174,775         |
| Investigations Branch Headquarters:                |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                           | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 155,244              | 155,244             |
| Supvng Special Investigator II                     | 1.3               | 2.0                   | 2.0                 | 9,008-12,321                        | 249,087              | 261,540             |
| Supvng Special Investigator I                      | 0.3               | 1.0                   | 1.0                 | 7,992-10,924                        | 135,582              | 137,642             |
| Supvng Govtl Auditor I                             | 0.5               | 1.0                   | 1.0                 | 7,098-9,259                         | 102,308              | 105,303             |
| Staff Services Mgr I                               | 1.9               | 2.0                   | 2.0                 | 6,760-8,398                         | 181,331              | 190,253             |
| Gen Auditor III                                    | 5.0               | 5.0                   | 5.0                 | 6,264-8,238                         | 451,113              | 462,867             |
| Assoc Govtl Prog Analyst                           | 1.5               | 2.0                   | 2.0                 | 5,684-7,114                         | 155,315              | 162,956             |
| Investigator                                       | -                 | 2.0                   | 2.0                 | 6,093-10,197                        | 208,657              | 219,092             |
| Jr Staff Analyst-Gen                               | 2.0               | 2.0                   | 2.0                 | 3,640-5,916                         | 131,757              | 134,977             |
| Staff Services Analyst-Gen                         | 1.0               | -                     | -                   | 3,640-5,916                         | -                    | -                   |
| Totals, Investigations Branch Headquarters         | 14.5              | 18.0                  | 18.0                | \$1,467,022                         | \$1,770,394          | \$1,829,874         |
| Investigations Branch Northern:                    |                   |                       |                     |                                     |                      |                     |
| Supvng Special Investigator I                      | 1.9               | 2.0                   | 2.0                 | 7,992-10,924                        | 247,775              | 255,498             |
| Investigator                                       | 8.0               | 13.0                  | 13.0                | 6,093-10,197                        | 1,210,968            | 1,254,393           |

| ORGANIZATIONAL UNIT<br><br>Classification             | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                       | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Spec Investigator Asst                                | 3.0               | 2.0                   | 2.0                 | 4,262-4,990                         | 104,253              | 106,908             |
| Office Techn-Typing                                   | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 54,216               | 54,216              |
| Totals, Investigations Branch Northern                | 13.9              | 18.0                  | 18.0                | \$1,317,789                         | \$1,617,212          | \$1,671,015         |
| Investigations Branch Coastal:                        |                   |                       |                     |                                     |                      |                     |
| Supvng Special Investigator I                         | 1.1               | 2.0                   | 2.0                 | 7,992-10,924                        | 209,978              | 220,247             |
| Investigator                                          | 10.5              | 11.0                  | 11.0                | 6,093-10,197                        | 1,200,426            | 1,224,741           |
| Spec Investigator Asst                                | 1.0               | 1.0                   | 1.0                 | 4,262-4,990                         | 55,461               | 58,116              |
| Office Techn-Typing                                   | 0.5               | 0.5                   | 0.5                 | 3,609-4,518                         | 27,043               | 27,108              |
| Totals, Investigations Branch Coastal                 | 13.1              | 14.5                  | 14.5                | \$1,325,544                         | \$1,492,908          | \$1,530,212         |
| Investigations Branch Los Angeles:                    |                   |                       |                     |                                     |                      |                     |
| Supvng Special Investigator I                         | 2.6               | 3.0                   | 3.0                 | 7,992-10,924                        | 295,452              | 310,239             |
| Investigator                                          | 16.4              | 19.0                  | 19.0                | 6,093-10,197                        | 2,005,922            | 2,045,984           |
| Spec Investigator Asst                                | 1.6               | 2.0                   | 2.0                 | 4,262-4,990                         | 118,903              | 121,544             |
| Office Techn-Typing                                   | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 43,848               | 46,035              |
| Totals, Investigations Branch Los Angeles             | 21.6              | 25.0                  | 25.0                | \$2,328,778                         | \$2,464,125          | \$2,523,802         |
| Investigations Branch Southern:                       |                   |                       |                     |                                     |                      |                     |
| Supvng Special Investigator I                         | 2.0               | 2.0                   | 2.0                 | 7,992-10,924                        | 275,284              | 275,284             |
| Investigator                                          | 12.1              | 14.0                  | 14.0                | 6,093-10,197                        | 1,528,546            | 1,563,309           |
| Spec Investigator Asst                                | 1.4               | 2.0                   | 2.0                 | 4,262-4,990                         | 111,177              | 116,619             |
| Totals, Investigations Branch Southern                | 15.5              | 18.0                  | 18.0                | \$1,775,414                         | \$1,915,007          | \$1,955,212         |
| Adult & Senior Care Program Office-Sacramento:        |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                              | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 134,916              | 134,916             |
| Lic Prog Mgr III                                      | 2.4               | 3.0                   | 3.0                 | 9,372-10,641                        | 382,444              | 383,076             |
| Staff Services Mgr III                                | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Staff Services Mgr II-Supvry                          | 2.0               | 2.0                   | 2.0                 | 7,420-9,219                         | 221,256              | 221,256             |
| Nurse Evaluator III-Health                            | 1.3               | 2.0                   | 2.0                 | 7,233-9,660                         | 231,279              | 231,285             |
| Staff Services Mgr I                                  | 5.2               | 7.0                   | 7.0                 | 6,760-8,398                         | 651,112              | 675,996             |
| Nurse Evaluator II-Health                             | 7.2               | 9.0                   | 9.0                 | 7,004-9,197                         | 971,991              | 979,826             |
| Assoc Govtl Prog Analyst                              | 27.0              | 30.0                  | 30.0                | 5,684-7,114                         | 2,250,571            | 2,308,033           |
| Office Services Supvr II-Gen                          | 0.6               | 1.0                   | 1.0                 | 4,124-5,167                         | 61,031               | 62,004              |
| Staff Services Analyst-Gen                            | 1.3               | 4.0                   | 4.0                 | 3,640-5,916                         | 259,336              | 268,767             |
| Jr Staff Analyst-Gen                                  | 2.2               | 2.0                   | 2.0                 | 3,640-5,916                         | 174,720              | 183,456             |
| Office Techn-Typing                                   | 5.0               | 6.0                   | 6.0                 | 3,609-4,518                         | 302,710              | 309,879             |
| Totals, Adult & Senior Care Program Office-Sacramento | 56.2              | 68.0                  | 68.0                | \$4,874,807                         | \$5,764,282          | \$5,881,410         |
| Monterey Park Ad & Sr Care Ro:                        |                   |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                                       | 1.0               | 1.0                   | 1.0                 | 7,710-9,581                         | 114,972              | 114,972             |
| Lic Prog Mgr I                                        | 5.0               | 5.0                   | 5.0                 | 7,024-8,727                         | 498,418              | 510,972             |
| Office Services Supvr II-Gen                          | 0.3               | 1.0                   | 1.0                 | 4,124-5,167                         | 49,488               | 51,960              |
| Lic Prog Analyst I                                    | 22.4              | 24.0                  | 24.0                | 3,730-6,963                         | 1,794,925            | 1,843,602           |
| Office Techn-Typing                                   | 3.4               | 4.0                   | 4.0                 | 3,609-4,518                         | 198,720              | 203,228             |
| Totals, Monterey Park Ad & Sr Care Ro                 | 32.1              | 35.0                  | 35.0                | \$2,448,595                         | \$2,656,523          | \$2,724,734         |
| San Bruno Adult & Sr Care Ro:                         |                   |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                                       | 1.0               | 1.0                   | 1.0                 | 7,710-9,581                         | 114,972              | 114,972             |
| Lic Prog Mgr I                                        | 2.0               | 2.0                   | 2.0                 | 7,024-8,727                         | 176,277              | 185,097             |
| Office Services Supvr II-Gen                          | 1.0               | 1.0                   | 1.0                 | 4,124-5,167                         | 62,004               | 62,004              |
| Lic Prog Analyst I                                    | 5.3               | 6.0                   | 6.0                 | 3,730-6,963                         | 411,606              | 423,832             |

| ORGANIZATIONAL UNIT<br><br>Classification                | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                          | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Office Techn-Typing                                      | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 54,216               | 54,216              |
| Prog Techn                                               | 0.5               | 0.5                   | 0.5                 | 3,125-4,200                         | 25,200               | 25,200              |
| Totals, San Bruno Adult & Sr Care Ro                     | 10.8              | 11.5                  | 11.5                | \$805,399                           | \$844,275            | \$865,321           |
| San Jose Adult & Sr Care Unit:                           |                   |                       |                     |                                     |                      |                     |
| Lic Prog Mgr I                                           | 2.0               | 2.0                   | 2.0                 | 7,024-8,727                         | 204,726              | 208,308             |
| Lic Prog Analyst I                                       | 6.0               | 6.0                   | 6.0                 | 3,730-6,963                         | 433,633              | 450,914             |
| Totals, San Jose Adult & Sr Care Unit                    | 8.0               | 8.0                   | 8.0                 | \$612,038                           | \$638,359            | \$659,222           |
| Fresno Adult & Sr Care Ro:                               |                   |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                                          | 1.0               | 1.0                   | 1.0                 | 7,710-9,581                         | 114,972              | 114,972             |
| Lic Prog Mgr I                                           | 4.0               | 4.0                   | 4.0                 | 7,024-8,727                         | 413,955              | 418,107             |
| Lic Prog Analyst I                                       | 14.5              | 19.0                  | 19.0                | 3,730-6,963                         | 1,395,759            | 1,437,282           |
| Office Techn-Typing                                      | 3.0               | 3.0                   | 3.0                 | 3,609-4,518                         | 140,069              | 146,988             |
| Office Asst-Typing                                       | 1.0               | -                     | -                   | 3,085-4,190                         | -                    | -                   |
| Totals, Fresno Adult & Sr Care Ro                        | 23.5              | 27.0                  | 27.0                | \$1,845,167                         | \$2,064,755          | \$2,117,349         |
| Sacramento North Adult & Sr Care Ro:                     |                   |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                                          | 1.0               | 1.0                   | 1.0                 | 7,710-9,581                         | 114,972              | 114,972             |
| Lic Prog Mgr I                                           | 3.1               | 4.0                   | 4.0                 | 7,024-8,727                         | 418,896              | 418,896             |
| Assoc Govtl Prog Analyst                                 | 1.0               | -                     | -                   | 5,684-7,114                         | -                    | -                   |
| Staff Services Analyst-Gen                               | 1.0               | 1.0                   | 1.0                 | 3,640-5,916                         | 43,680               | 45,864              |
| Lic Prog Analyst I                                       | 17.0              | 18.0                  | 18.0                | 3,730-6,963                         | 1,317,671            | 1,358,266           |
| Totals, Sacramento North Adult & Sr Care Ro              | 23.1              | 24.0                  | 24.0                | \$1,847,804                         | \$1,895,219          | \$1,937,998         |
| Oakland Adult & Sr Care Ro:                              |                   |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                                          | 1.0               | 1.0                   | 1.0                 | 7,710-9,581                         | 113,424              | 114,972             |
| Lic Prog Mgr I                                           | 2.0               | 3.0                   | 3.0                 | 7,024-8,727                         | 311,485              | 313,982             |
| Assoc Govtl Prog Analyst                                 | 0.2               | 1.0                   | 1.0                 | 5,684-7,114                         | 81,921               | 84,753              |
| Staff Services Analyst-Gen                               | 0.1               | -                     | -                   | 3,640-5,916                         | -                    | -                   |
| Lic Prog Analyst I                                       | 14.8              | 15.0                  | 15.0                | 3,730-6,963                         | 1,108,816            | 1,147,598           |
| Office Techn-Typing                                      | 1.8               | 3.0                   | 3.0                 | 3,609-4,518                         | 149,617              | 153,935             |
| Totals, Oakland Adult & Sr Care Ro                       | 19.9              | 23.0                  | 23.0                | \$1,528,018                         | \$1,765,263          | \$1,815,240         |
| El Segundo Adult And Senior Care Regional Office:        |                   |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                                          | 1.0               | 1.0                   | 1.0                 | 7,710-9,581                         | 114,972              | 114,972             |
| Lic Prog Mgr I                                           | 3.8               | 4.0                   | 4.0                 | 7,024-8,727                         | 394,179              | 405,027             |
| Lic Prog Analyst I                                       | 15.5              | 17.0                  | 17.0                | 3,730-6,963                         | 1,141,430            | 1,188,923           |
| Office Techn-Typing                                      | 1.8               | 2.0                   | 2.0                 | 3,609-4,518                         | 97,884               | 100,062             |
| Totals, El Segundo Adult And Senior Care Regional Office | 22.1              | 24.0                  | 24.0                | \$1,630,493                         | \$1,748,465          | \$1,808,984         |
| Orange County Ad & Sr Care Ro:                           |                   |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                                          | 1.0               | 1.0                   | 1.0                 | 7,710-9,581                         | 114,972              | 114,972             |
| Lic Prog Mgr I                                           | 4.0               | 4.0                   | 4.0                 | 7,024-8,727                         | 394,802              | 405,282             |
| Assoc Govtl Prog Analyst                                 | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 87,043               | 88,368              |
| Lic Prog Analyst I                                       | 14.3              | 19.0                  | 19.0                | 3,730-6,963                         | 1,362,369            | 1,407,565           |
| Office Techn-Typing                                      | 2.7               | 3.0                   | 3.0                 | 3,609-4,518                         | 143,832              | 148,152             |
| Office Asst-Typing                                       | 0.8               | 1.0                   | 1.0                 | 3,085-4,190                         | 53,280               | 53,280              |
| Totals, Orange County Ad & Sr Care Ro                    | 23.8              | 29.0                  | 29.0                | \$1,787,933                         | \$2,156,298          | \$2,217,619         |
| Woodland Hills South Ad & Sr Care RO:                    |                   |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                                          | 1.0               | 1.0                   | 1.0                 | 7,710-9,581                         | 113,080              | 114,972             |
| Lic Prog Mgr I                                           | 3.0               | 4.0                   | 4.0                 | 7,024-8,727                         | 397,098              | 407,874             |

| ORGANIZATIONAL UNIT<br><br>Classification                          | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                                    | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Office Services Supvr II-Gen                                       | 1.0               | -                     | -                   | 4,124-5,167                         | -                    | -                   |
| Lic Prog Analyst I                                                 | 17.4              | 20.0                  | 20.0                | 3,730-6,963                         | 1,384,548            | 1,428,415           |
| Totals, Woodland Hills South Ad & Sr Care RO                       | 22.4              | 25.0                  | 25.0                | \$1,700,873                         | \$1,894,726          | \$1,951,261         |
| San Diego Adult & Sr Care Ro:                                      |                   |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                                                    | 0.7               | 1.0                   | 1.0                 | 7,710-9,581                         | 92,520               | 97,152              |
| Lic Prog Mgr I                                                     | 4.0               | 4.0                   | 4.0                 | 7,024-8,727                         | 374,544              | 388,038             |
| Office Services Supvr II-Gen                                       | 1.0               | 1.0                   | 1.0                 | 4,124-5,167                         | 62,004               | 62,004              |
| Lic Prog Analyst I                                                 | 17.2              | 21.0                  | 21.0                | 3,730-6,963                         | 1,447,397            | 1,504,442           |
| Office Techn-Typing                                                | 4.0               | 4.0                   | 4.0                 | 3,609-4,518                         | 201,145              | 206,323             |
| Totals, San Diego Adult & Sr Care Ro                               | 26.9              | 31.0                  | 31.0                | \$1,917,954                         | \$2,177,610          | \$2,257,959         |
| Riverside Adult & Sr Care Ro:                                      |                   |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                                                    | 1.0               | 1.0                   | 1.0                 | 7,710-9,581                         | 112,472              | 114,801             |
| Lic Prog Mgr I                                                     | 2.8               | 3.0                   | 3.0                 | 7,024-8,727                         | 279,898              | 293,896             |
| Lic Prog Analyst I                                                 | 11.3              | 13.0                  | 13.0                | 3,730-6,963                         | 864,243              | 897,418             |
| Totals, Riverside Adult & Sr Care Ro                               | 15.1              | 17.0                  | 17.0                | \$1,127,769                         | \$1,256,613          | \$1,306,115         |
| Santa Rosa Adult & Senior Care:                                    |                   |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                                                    | 1.0               | 1.0                   | 1.0                 | 7,710-9,581                         | 114,972              | 114,972             |
| Lic Prog Mgr I                                                     | 3.0               | 3.0                   | 3.0                 | 7,024-8,727                         | 299,742              | 304,260             |
| Office Services Supvr II-Gen                                       | 1.0               | 1.0                   | 1.0                 | 4,124-5,167                         | 62,004               | 62,004              |
| Lic Prog Analyst I                                                 | 11.2              | 13.0                  | 13.0                | 3,730-6,963                         | 925,999              | 957,033             |
| Office Techn-Typing                                                | 3.0               | 4.0                   | 4.0                 | 3,609-4,518                         | 179,138              | 188,080             |
| Totals, Santa Rosa Adult & Senior Care                             | 19.2              | 22.0                  | 22.0                | \$1,417,714                         | \$1,581,855          | \$1,626,349         |
| Sacramento South Adult & Sr Care Ro:                               |                   |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                                                    | 1.0               | 1.0                   | 1.0                 | 7,710-9,581                         | 111,048              | 114,466             |
| Lic Prog Mgr I                                                     | 4.0               | 4.0                   | 4.0                 | 7,024-8,727                         | 393,897              | 403,445             |
| Office Services Supvr II-Gen                                       | 1.0               | 1.0                   | 1.0                 | 4,124-5,167                         | 62,004               | 62,004              |
| Lic Prog Analyst I                                                 | 17.0              | 18.0                  | 18.0                | 3,730-6,963                         | 1,309,862            | 1,348,744           |
| Office Techn-Typing                                                | 4.0               | 4.0                   | 4.0                 | 3,609-4,518                         | 191,532              | 200,756             |
| Office Asst-Typing                                                 | 1.0               | 1.0                   | 1.0                 | 3,085-4,190                         | 50,280               | 50,280              |
| Totals, Sacramento South Adult & Sr Care Ro                        | 28.0              | 29.0                  | 29.0                | \$2,007,410                         | \$2,118,623          | \$2,179,695         |
| Woodland Hills North Adult and Senior Care Regional Office:        |                   |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                                                    | 1.0               | 1.0                   | 1.0                 | 7,710-9,581                         | 114,972              | 114,972             |
| Lic Prog Mgr I                                                     | 3.6               | 4.0                   | 4.0                 | 7,024-8,727                         | 395,165              | 408,430             |
| Office Services Supvr II-Gen                                       | 1.0               | 1.0                   | 1.0                 | 4,124-5,167                         | 62,004               | 62,004              |
| Lic Prog Analyst I                                                 | 17.0              | 17.0                  | 17.0                | 3,730-6,963                         | 1,306,571            | 1,334,601           |
| Office Techn-Typing                                                | 1.6               | 2.0                   | 2.0                 | 3,609-4,518                         | 107,782              | 108,432             |
| Prog Techn                                                         | 1.0               | 1.0                   | 1.0                 | 3,125-4,200                         | 50,400               | 50,400              |
| Office Asst-Typing                                                 | 1.2               | 2.0                   | 2.0                 | 3,085-4,190                         | 88,224               | 90,120              |
| Totals, Woodland Hills North Adult and Senior Care Regional Office | 26.4              | 28.0                  | 28.0                | \$1,975,390                         | \$2,125,118          | \$2,168,959         |
| San Bernardino Ad & Sr Care Unt:                                   |                   |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                                                    | 1.0               | 1.0                   | 1.0                 | 7,710-9,581                         | 114,972              | 114,972             |
| Lic Prog Mgr I                                                     | 3.0               | 3.0                   | 3.0                 | 7,024-8,727                         | 314,172              | 314,172             |
| Office Services Supvr II-Gen                                       | 1.0               | 1.0                   | 1.0                 | 4,124-5,167                         | 58,596               | 61,524              |
| Lic Prog Analyst I                                                 | 10.5              | 11.0                  | 11.0                | 3,730-6,963                         | 706,980              | 733,986             |
| Office Techn-Typing                                                | 1.7               | 3.0                   | 3.0                 | 3,609-4,518                         | 138,757              | 143,970             |

| ORGANIZATIONAL UNIT<br><br>Classification               | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                         | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Totals, San Bernardino Ad & Sr Care Unt                 | 17.2              | 19.0                  | 19.0                | \$1,314,353                         | \$1,333,477          | \$1,368,624         |
| Fresno South Child Care Regional Office:                |                   |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                                         | 1.0               | 1.0                   | 1.0                 | 7,710-9,581                         | 113,968              | 114,972             |
| Lic Prog Mgr I                                          | 2.0               | 2.0                   | 2.0                 | 7,024-8,727                         | 194,652              | 199,152             |
| Lic Prog Analyst I                                      | 11.4              | 13.0                  | 13.0                | 3,730-6,963                         | 836,103              | 868,226             |
| Totals, Fresno South Child Care Regional Office         | 14.4              | 16.0                  | 16.0                | \$1,153,113                         | \$1,144,723          | \$1,182,350         |
| Sacramento South Child Care Regional Office:            |                   |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                                         | 1.0               | 1.0                   | 1.0                 | 7,710-9,581                         | 114,972              | 114,972             |
| Lic Prog Mgr I                                          | 2.7               | 3.0                   | 3.0                 | 7,024-8,727                         | 285,063              | 294,081             |
| Lic Prog Analyst I                                      | 11.7              | 12.0                  | 12.0                | 3,730-6,963                         | 822,533              | 854,777             |
| Office Techn-Typing                                     | 3.5               | 4.0                   | 4.0                 | 3,609-4,518                         | 197,835              | 204,136             |
| Totals, Sacramento South Child Care Regional Office     | 18.9              | 20.0                  | 20.0                | \$1,314,261                         | \$1,420,403          | \$1,467,966         |
| El Segundo North Child Care Regional Office:            |                   |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                                         | 1.0               | 1.0                   | 1.0                 | 7,710-9,581                         | 109,956              | 114,972             |
| Lic Prog Mgr I                                          | 2.8               | 3.0                   | 3.0                 | 7,024-8,727                         | 284,688              | 298,690             |
| Lic Prog Analyst I                                      | 7.6               | 11.0                  | 11.0                | 3,730-6,963                         | 722,355              | 742,948             |
| Totals, El Segundo North Child Care Regional Office     | 11.4              | 15.0                  | 15.0                | \$869,086                           | \$1,116,999          | \$1,156,610         |
| Monterey Park West Child Care Regional Office:          |                   |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                                         | 1.0               | 1.0                   | 1.0                 | 7,710-9,581                         | 114,972              | 114,972             |
| Lic Prog Mgr I                                          | 2.5               | 3.0                   | 3.0                 | 7,024-8,727                         | 290,139              | 300,286             |
| Lic Prog Analyst I                                      | 14.1              | 18.0                  | 18.0                | 3,730-6,963                         | 1,299,302            | 1,347,564           |
| Office Techn-Typing                                     | 1.6               | 2.0                   | 2.0                 | 3,609-4,518                         | 97,524               | 99,684              |
| Totals, Monterey Park West Child Care Regional Office   | 19.2              | 24.0                  | 24.0                | \$1,473,954                         | \$1,801,937          | \$1,862,506         |
| Oakland South East Child Care Regional Office:          |                   |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                                         | 1.0               | 1.0                   | 1.0                 | 7,710-9,581                         | 108,420              | 112,972             |
| Lic Prog Mgr I                                          | 3.0               | 3.0                   | 3.0                 | 7,024-8,727                         | 314,172              | 314,172             |
| Lic Prog Analyst I                                      | 14.5              | 16.0                  | 16.0                | 3,730-6,963                         | 1,175,103            | 1,217,136           |
| Office Techn-Typing                                     | 1.4               | 3.0                   | 3.0                 | 3,609-4,518                         | 142,092              | 146,475             |
| Totals, Oakland South East Child Care Regional Office   | 19.9              | 23.0                  | 23.0                | \$1,518,342                         | \$1,739,787          | \$1,790,755         |
| San Diego North Child Care Regional Office:             |                   |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                                         | 1.0               | 1.0                   | 1.0                 | 7,710-9,581                         | 114,972              | 114,972             |
| Lic Prog Mgr I                                          | 2.9               | 3.0                   | 3.0                 | 7,024-8,727                         | 288,464              | 295,554             |
| Lic Prog Analyst I                                      | 11.6              | 15.0                  | 15.0                | 3,730-6,963                         | 972,902              | 1,002,933           |
| Office Techn-Typing                                     | 2.6               | 3.0                   | 3.0                 | 3,609-4,518                         | 133,770              | 140,445             |
| Totals, San Diego North Child Care Regional Office      | 18.1              | 22.0                  | 22.0                | \$1,375,432                         | \$1,510,108          | \$1,553,904         |
| Riverside South East Child Care Regional Office:        |                   |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                                         | 1.2               | 2.0                   | 2.0                 | 7,710-9,581                         | 229,944              | 229,944             |
| Lic Prog Mgr I                                          | 3.1               | 5.0                   | 5.0                 | 7,024-8,727                         | 488,511              | 504,327             |
| Office Services Supvr II-Gen                            | 0.3               | 1.0                   | 1.0                 | 4,124-5,167                         | 62,004               | 62,004              |
| Lic Prog Analyst I                                      | 15.6              | 24.0                  | 24.0                | 3,730-6,963                         | 1,692,928            | 1,748,247           |
| Office Techn-Typing                                     | 2.1               | 4.0                   | 4.0                 | 3,609-4,518                         | 192,384              | 197,881             |
| Office Asst-Typing                                      | 0.1               | 1.0                   | 1.0                 | 3,085-4,190                         | 40,319               | 42,332              |
| Totals, Riverside South East Child Care Regional Office | 22.4              | 37.0                  | 37.0                | \$1,701,598                         | \$2,706,090          | \$2,784,735         |
| Child Care Program Office-Sacramento:                   |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                                | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 141,684              | 141,684             |
| Lic Prog Mgr III                                        | 5.8               | 6.0                   | 6.0                 | 9,372-10,641                        | 765,994              | 766,152             |

| ORGANIZATIONAL UNIT<br><br>Classification     | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-----------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                               | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Staff Services Mgr II-Suprvy                  | 2.0               | 2.0                   | 2.0                 | 7,420-9,219                         | 217,974              | 220,852             |
| Staff Services Mgr I                          | 6.3               | 9.0                   | 9.0                 | 6,760-8,398                         | 817,469              | 849,125             |
| Assoc Govtl Prog Analyst                      | 26.0              | 31.0                  | 31.0                | 5,684-7,114                         | 2,433,941            | 2,481,698           |
| Office Services Supvr II-Gen                  | 0.7               | 1.0                   | 1.0                 | 4,124-5,167                         | 60,892               | 62,004              |
| Staff Services Analyst-Gen                    | 2.2               | 3.0                   | 3.0                 | 3,640-5,916                         | 192,196              | 195,630             |
| Jr Staff Analyst-Gen                          | 1.0               | 1.0                   | 1.0                 | 3,640-5,916                         | 87,360               | 91,728              |
| Office Techn-Typing                           | 4.3               | 4.5                   | 4.5                 | 3,609-4,518                         | 214,707              | 224,019             |
| Totals, Child Care Program Office-Sacramento  | 49.3              | 58.5                  | 58.5                | \$4,256,496                         | \$4,932,217          | \$5,032,892         |
| Riverside Child Care Ro:                      |                   |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                               | 1.0               | 1.0                   | 1.0                 | 7,710-9,581                         | 114,972              | 114,972             |
| Lic Prog Mgr I                                | 2.6               | 3.0                   | 3.0                 | 7,024-8,727                         | 300,312              | 304,740             |
| Office Services Supvr II-Gen                  | 1.0               | 1.0                   | 1.0                 | 4,124-5,167                         | 62,004               | 62,004              |
| Lic Prog Analyst I                            | 14.1              | 14.0                  | 14.0                | 3,730-6,963                         | 1,055,551            | 1,090,313           |
| Office Techn-Typing                           | 1.1               | 4.0                   | 4.0                 | 3,609-4,518                         | 143,293              | 150,336             |
| Office Asst-Typing                            | 1.4               | 1.0                   | 1.0                 | 3,085-4,190                         | 80,452               | 84,476              |
| Totals, Riverside Child Care Ro               | 21.2              | 24.0                  | 24.0                | \$1,595,669                         | \$1,756,584          | \$1,806,841         |
| El Segundo Child Care Regional Office:        |                   |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                               | 1.0               | 1.0                   | 1.0                 | 7,710-9,581                         | 114,972              | 114,972             |
| Lic Prog Mgr I                                | 3.0               | 3.0                   | 3.0                 | 7,024-8,727                         | 308,232              | 313,885             |
| Office Services Supvr II-Gen                  | 1.0               | 1.0                   | 1.0                 | 4,124-5,167                         | 58,764               | 61,704              |
| Lic Prog Analyst I                            | 10.9              | 13.0                  | 13.0                | 3,730-6,963                         | 958,725              | 984,745             |
| Office Techn-Typing                           | 2.0               | 2.0                   | 2.0                 | 3,609-4,518                         | 106,296              | 109,770             |
| Office Asst-Typing                            | 2.3               | 3.0                   | 3.0                 | 3,085-4,190                         | 123,906              | 130,098             |
| Totals, El Segundo Child Care Regional Office | 20.2              | 23.0                  | 23.0                | \$1,484,911                         | \$1,670,895          | \$1,715,174         |
| Monterey Park Child Care Ro:                  |                   |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                               | 1.0               | 1.0                   | 1.0                 | 7,710-9,581                         | 114,972              | 114,972             |
| Lic Prog Mgr I                                | 4.0               | 4.0                   | 4.0                 | 7,024-8,727                         | 400,860              | 405,072             |
| Office Services Supvr II-Gen                  | 0.8               | 1.0                   | 1.0                 | 4,124-5,167                         | 52,707               | 55,340              |
| Lic Prog Analyst I                            | 15.0              | 20.0                  | 20.0                | 3,730-6,963                         | 1,377,326            | 1,423,856           |
| Office Techn-Typing                           | 2.6               | 3.0                   | 3.0                 | 3,609-4,518                         | 142,288              | 147,503             |
| Office Asst-Typing                            | 2.6               | 3.0                   | 3.0                 | 3,085-4,190                         | 133,332              | 139,404             |
| Totals, Monterey Park Child Care Ro           | 26.0              | 32.0                  | 32.0                | \$1,944,378                         | \$2,221,485          | \$2,286,147         |
| San Diego Child Care Ro:                      |                   |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                               | 1.0               | 1.0                   | 1.0                 | 7,710-9,581                         | 112,882              | 114,972             |
| Lic Prog Mgr I                                | 3.0               | 3.0                   | 3.0                 | 7,024-8,727                         | 316,572              | 316,572             |
| Office Services Supvr II-Gen                  | 0.4               | 1.0                   | 1.0                 | 4,124-5,167                         | 49,488               | 51,960              |
| Lic Prog Analyst I                            | 12.0              | 16.0                  | 16.0                | 3,730-6,963                         | 1,159,520            | 1,187,078           |
| Office Techn-Typing                           | 1.0               | 2.0                   | 2.0                 | 3,609-4,518                         | 132,600              | 139,099             |
| Office Asst-Typing                            | 2.0               | 3.0                   | 3.0                 | 3,085-4,190                         | 84,357               | 88,576              |
| Totals, San Diego Child Care Ro               | 19.4              | 26.0                  | 26.0                | \$1,491,362                         | \$1,855,419          | \$1,898,257         |
| Orange County Child Care Ro:                  |                   |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                               | 1.0               | 1.0                   | 1.0                 | 7,710-9,581                         | 117,372              | 117,372             |
| Lic Prog Mgr I                                | 4.0               | 4.0                   | 4.0                 | 7,024-8,727                         | 405,717              | 410,055             |
| Office Services Supvr II-Gen                  | 1.0               | 1.0                   | 1.0                 | 4,124-5,167                         | 65,004               | 65,004              |
| Lic Prog Analyst I                            | 16.3              | 18.0                  | 18.0                | 3,730-6,963                         | 1,241,520            | 1,294,527           |
| Office Techn-Typing                           | 2.2               | 4.0                   | 4.0                 | 3,609-4,518                         | 199,432              | 208,706             |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Office Asst-Typing                        | -                 | 1.0                   | 1.0                 | 3,085-4,190                         | 45,332               | 47,452              |
| Totals, Orange County Child Care Ro       | 24.5              | 29.0                  | 29.0                | \$1,805,010                         | \$2,074,377          | \$2,143,116         |
| Palmdale Child Care Ro:                   |                   |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                           | 1.0               | 1.0                   | 1.0                 | 7,710-9,581                         | 109,956              | 114,972             |
| Lic Prog Mgr I                            | 2.8               | 3.0                   | 3.0                 | 7,024-8,727                         | 307,812              | 312,610             |
| Lic Prog Analyst I                        | 12.9              | 14.0                  | 14.0                | 3,730-6,963                         | 1,021,290            | 1,060,559           |
| Office Techn-Typing                       | 2.3               | 3.0                   | 3.0                 | 3,609-4,518                         | 130,474              | 136,984             |
| Office Asst-Typing                        | 0.9               | 1.0                   | 1.0                 | 3,085-4,190                         | 46,840               | 49,058              |
| Totals, Palmdale Child Care Ro            | 19.9              | 22.0                  | 22.0                | \$1,455,712                         | \$1,616,372          | \$1,674,183         |
| Fresno Child Care Ro:                     |                   |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                           | 1.0               | 1.0                   | 1.0                 | 7,710-9,581                         | 111,210              | 114,972             |
| Lic Prog Mgr I                            | 2.8               | 3.0                   | 3.0                 | 7,024-8,727                         | 275,580              | 289,238             |
| Office Services Supvr II-Gen              | 1.0               | 1.0                   | 1.0                 | 4,124-5,167                         | 61,624               | 62,004              |
| Lic Prog Analyst I                        | 12.0              | 13.0                  | 13.0                | 3,730-6,963                         | 872,238              | 913,310             |
| Office Techn-Typing                       | 2.4               | 4.0                   | 4.0                 | 3,609-4,518                         | 196,488              | 200,880             |
| Office Asst-Typing                        | 2.0               | 3.0                   | 3.0                 | 3,085-4,190                         | 136,385              | 140,694             |
| Totals, Fresno Child Care Ro              | 21.2              | 25.0                  | 25.0                | \$1,429,044                         | \$1,653,525          | \$1,721,098         |
| Sacramento Child Care Ro:                 |                   |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                           | 1.0               | 1.0                   | 1.0                 | 7,710-9,581                         | 114,972              | 114,972             |
| Lic Prog Mgr I                            | 3.7               | 4.0                   | 4.0                 | 7,024-8,727                         | 398,876              | 410,213             |
| Office Services Supvr II-Gen              | 1.0               | 1.0                   | 1.0                 | 4,124-5,167                         | 62,004               | 62,004              |
| Lic Prog Analyst I                        | 17.5              | 18.0                  | 18.0                | 3,730-6,963                         | 1,312,508            | 1,348,169           |
| Office Techn-Typing                       | 4.2               | 5.0                   | 5.0                 | 3,609-4,518                         | 254,090              | 258,658             |
| Totals, Sacramento Child Care Ro          | 27.4              | 29.0                  | 29.0                | \$2,012,640                         | \$2,142,450          | \$2,194,016         |
| Chico Child Care Ro:                      |                   |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                           | 1.0               | 1.0                   | 1.0                 | 7,710-9,581                         | 114,972              | 114,972             |
| Lic Prog Mgr I                            | 2.0               | 2.0                   | 2.0                 | 7,024-8,727                         | 209,448              | 209,448             |
| Lic Prog Analyst I                        | 8.5               | 10.0                  | 10.0                | 3,730-6,963                         | 697,657              | 715,592             |
| Office Techn-Typing                       | 0.6               | 1.0                   | 1.0                 | 3,609-4,518                         | 47,087               | 49,325              |
| Office Services Supvr I-Gen               | 1.0               | 1.0                   | 1.0                 | 3,543-4,441                         | 42,516               | 44,640              |
| Office Asst-Typing                        | 2.8               | 3.0                   | 3.0                 | 3,085-4,190                         | 141,097              | 143,241             |
| Totals, Chico Child Care Ro               | 15.9              | 18.0                  | 18.0                | \$1,150,597                         | \$1,252,777          | \$1,277,218         |
| Santa Rosa Child Care Unit:               |                   |                       |                     |                                     |                      |                     |
| Lic Prog Mgr I                            | 2.0               | 2.0                   | 2.0                 | 7,024-8,727                         | 209,448              | 209,448             |
| Lic Prog Analyst I                        | 10.0              | 10.0                  | 10.0                | 3,730-6,963                         | 741,586              | 760,346             |
| Totals, Santa Rosa Child Care Unit        | 12.0              | 12.0                  | 12.0                | \$931,420                           | \$951,034            | \$969,794           |
| Oakland Child Care Ro:                    |                   |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                           | 1.0               | 1.0                   | 1.0                 | 7,710-9,581                         | 114,972              | 114,972             |
| Lic Prog Mgr I                            | 3.0               | 3.0                   | 3.0                 | 7,024-8,727                         | 293,035              | 298,317             |
| Lic Prog Analyst I                        | 13.6              | 16.0                  | 16.0                | 3,730-6,963                         | 1,114,970            | 1,144,985           |
| Office Techn-Typing                       | 1.5               | 2.0                   | 2.0                 | 3,609-4,518                         | 97,704               | 99,873              |
| Office Asst-Typing                        | 0.5               | 1.5                   | 1.5                 | 3,085-4,190                         | 62,566               | 65,698              |
| Totals, Oakland Child Care Ro             | 19.6              | 23.5                  | 23.5                | \$1,492,248                         | \$1,683,247          | \$1,723,845         |
| San Jose Child Care Ro:                   |                   |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                           | 1.0               | 1.0                   | 1.0                 | 7,710-9,581                         | 94,450               | 99,177              |
| Lic Prog Mgr I                            | 4.0               | 4.0                   | 4.0                 | 7,024-8,727                         | 374,661              | 391,675             |

| ORGANIZATIONAL UNIT<br><br>Classification        | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                  | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Office Services Supvr II-Gen                     | 0.6               | 1.0                   | 1.0                 | 4,124-5,167                         | 58,202               | 61,108              |
| Lic Prog Analyst I                               | 15.0              | 20.0                  | 20.0                | 3,730-6,963                         | 1,417,598            | 1,452,586           |
| Office Techn-Typing                              | 4.0               | 4.0                   | 4.0                 | 3,609-4,518                         | 186,118              | 192,948             |
| Office Asst-Typing                               | 1.5               | 1.5                   | 1.5                 | 3,085-4,190                         | 73,100               | 73,100              |
| Totals, San Jose Child Care Ro                   | 26.1              | 31.5                  | 31.5                | \$1,910,661                         | \$2,204,129          | \$2,270,594         |
| San Bruno Child Care Ro:                         |                   |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                                  | 1.0               | 1.0                   | 1.0                 | 7,710-9,581                         | 109,308              | 113,472             |
| Lic Prog Mgr I                                   | 3.5               | 4.0                   | 4.0                 | 7,024-8,727                         | 401,528              | 409,852             |
| Lic Prog Analyst I                               | 16.6              | 19.0                  | 19.0                | 3,730-6,963                         | 1,325,008            | 1,376,549           |
| Office Techn-Typing                              | 2.0               | 2.0                   | 2.0                 | 3,609-4,518                         | 105,385              | 107,508             |
| Prog Techn                                       | 0.3               | 1.0                   | 1.0                 | 3,125-4,200                         | 38,436               | 40,356              |
| Office Asst-Typing                               | 1.5               | 1.5                   | 1.5                 | 3,085-4,190                         | 67,974               | 70,158              |
| Totals, San Bruno Child Care Ro                  | 24.9              | 28.5                  | 28.5                | \$1,831,380                         | \$2,047,639          | \$2,117,895         |
| Santa Barbara Child Care Ro:                     |                   |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                                  | 1.0               | 1.0                   | 1.0                 | 7,710-9,581                         | 117,372              | 117,372             |
| Lic Prog Mgr I                                   | 3.0               | 3.0                   | 3.0                 | 7,024-8,727                         | 296,136              | 300,348             |
| Office Services Supvr II-Gen                     | 0.7               | 1.0                   | 1.0                 | 4,124-5,167                         | 64,587               | 65,004              |
| Lic Prog Analyst I                               | 10.8              | 14.0                  | 14.0                | 3,730-6,963                         | 955,718              | 986,287             |
| Office Techn-Typing                              | 1.7               | 3.0                   | 3.0                 | 3,609-4,518                         | 139,002              | 145,637             |
| Totals, Santa Barbara Child Care Ro              | 17.2              | 22.0                  | 22.0                | \$1,326,467                         | \$1,572,815          | \$1,614,648         |
| Children's Res Prog Office - Los Angeles:        |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                         | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 141,684              | 141,684             |
| Lic Prog Mgr III                                 | 2.0               | 2.0                   | 2.0                 | 9,372-10,641                        | 255,384              | 255,384             |
| Staff Services Mgr II-Supvry                     | 2.0               | 2.0                   | 2.0                 | 7,420-9,219                         | 221,256              | 221,256             |
| Lic Prog Mgr I                                   | 1.0               | 1.0                   | 1.0                 | 7,024-8,727                         | 103,824              | 104,724             |
| Staff Services Mgr I                             | 4.0               | 4.0                   | 4.0                 | 6,760-8,398                         | 400,704              | 403,104             |
| Assoc Govtl Prog Analyst                         | 22.2              | 24.0                  | 24.0                | 5,684-7,114                         | 1,863,120            | 1,903,675           |
| Staff Services Analyst-Gen                       | 0.7               | 2.0                   | 2.0                 | 3,640-5,916                         | 131,040              | 137,592             |
| Lic Prog Analyst I                               | 5.0               | 5.0                   | 5.0                 | 3,730-6,963                         | 403,533              | 413,826             |
| Office Techn-Typing                              | 2.9               | 3.0                   | 3.0                 | 3,609-4,518                         | 161,088              | 162,648             |
| Totals, Children's Res Prog Office - Los Angeles | 40.8              | 44.0                  | 44.0                | \$3,483,860                         | \$3,681,633          | \$3,743,893         |
| Riverside Children's Res Ro:                     |                   |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                                  | 0.9               | 1.0                   | 1.0                 | 7,710-9,581                         | 103,683              | 108,864             |
| Lic Prog Mgr I                                   | 2.3               | 1.0                   | 1.0                 | 7,024-8,727                         | 98,374               | 102,824             |
| Assoc Govtl Prog Analyst                         | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 85,368               | 85,368              |
| Office Services Supvr II-Gen                     | 0.8               | -                     | -                   | 4,124-5,167                         | -                    | -                   |
| Lic Prog Analyst I                               | 17.5              | 11.0                  | 11.0                | 3,730-6,963                         | 835,183              | 853,973             |
| Office Techn-Typing                              | 1.8               | 1.0                   | 1.0                 | 3,609-4,518                         | 55,446               | 56,616              |
| Office Asst-Typing                               | 1.3               | 1.0                   | 1.0                 | 3,085-4,190                         | 38,098               | 40,002              |
| Totals, Riverside Children's Res Ro              | 25.6              | 16.0                  | 16.0                | \$1,902,552                         | \$1,216,152          | \$1,247,647         |
| Orange County Ch Res Unit:                       |                   |                       |                     |                                     |                      |                     |
| Lic Prog Mgr I                                   | 1.0               | 1.0                   | 1.0                 | 7,024-8,727                         | 99,546               | 103,834             |
| Lic Prog Analyst I                               | 2.0               | 3.0                   | 3.0                 | 3,730-6,963                         | 183,716              | 192,782             |
| Totals, Orange County Ch Res Unit                | 3.0               | 4.0                   | 4.0                 | \$227,634                           | \$283,262            | \$296,616           |
| San Diego Children's Res Unit:                   |                   |                       |                     |                                     |                      |                     |
| Lic Prog Analyst I                               | 3.2               | 4.0                   | 4.0                 | 3,730-6,963                         | 285,262              | 295,222             |

| ORGANIZATIONAL UNIT<br><br>Classification                 | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-----------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Totals, San Diego Children's Res Unit                     | 3.2               | 4.0                   | 4.0                 | \$225,798                           | \$285,262            | \$295,222           |
| Sacramento Children's Res Ro:                             |                   |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                                           | 1.0               | 1.0                   | 1.0                 | 7,710-9,581                         | 111,576              | 114,459             |
| Lic Prog Mgr I                                            | 3.0               | 3.0                   | 3.0                 | 7,024-8,727                         | 316,348              | 316,572             |
| Lic Prog Analyst I                                        | 15.1              | 19.0                  | 19.0                | 3,730-6,963                         | 1,267,082            | 1,308,754           |
| Office Techn-Typing                                       | -                 | 1.0                   | 1.0                 | 3,609-4,518                         | 43,308               | 45,468              |
| Office Services Supvr I-Typing                            | 1.0               | 1.0                   | 1.0                 | 3,543-4,441                         | 46,248               | 48,560              |
| Office Asst-Typing                                        | 1.4               | 3.0                   | 3.0                 | 3,085-4,190                         | 125,502              | 131,780             |
| Totals, Sacramento Children's Res Ro                      | 21.5              | 28.0                  | 28.0                | \$1,597,829                         | \$1,910,064          | \$1,965,593         |
| Chico Children's Res Unit:                                |                   |                       |                     |                                     |                      |                     |
| Lic Prog Mgr I                                            | 1.0               | 1.0                   | 1.0                 | 7,024-8,727                         | 90,714               | 95,250              |
| Lic Prog Analyst I                                        | 3.1               | 4.0                   | 4.0                 | 3,730-6,963                         | 277,295              | 289,723             |
| Totals, Chico Children's Res Unit                         | 4.1               | 5.0                   | 5.0                 | \$299,574                           | \$368,009            | \$384,973           |
| Santa Rosa Children's Residential Unit:                   |                   |                       |                     |                                     |                      |                     |
| Lic Prog Analyst I                                        | 2.1               | 3.0                   | 3.0                 | 3,730-6,963                         | 210,908              | 221,450             |
| Totals, Santa Rosa Children's Residential Unit            | 2.1               | 3.0                   | 3.0                 | \$147,234                           | \$210,908            | \$221,450           |
| El Segundo Children's Residential Regional Office:        |                   |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                                           | 1.0               | 1.0                   | 1.0                 | 7,710-9,581                         | 92,520               | 97,152              |
| Lic Prog Mgr I                                            | 3.0               | 4.0                   | 4.0                 | 7,024-8,727                         | 391,891              | 402,123             |
| Staff Services Mgr I                                      | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 81,120               | 85,176              |
| Assoc Govtl Prog Analyst                                  | 1.2               | 2.0                   | 2.0                 | 5,684-7,114                         | 136,416              | 143,232             |
| Office Services Supvr II-Gen                              | 1.0               | 1.0                   | 1.0                 | 4,124-5,167                         | 49,488               | 51,960              |
| Lic Prog Analyst I                                        | 13.0              | 17.0                  | 17.0                | 3,730-6,963                         | 1,276,811            | 1,312,586           |
| Office Techn-Typing                                       | 0.8               | 1.0                   | 1.0                 | 3,609-4,518                         | 43,848               | 46,035              |
| Prog Techn                                                | 1.5               | 2.0                   | 2.0                 | 3,125-4,200                         | 89,148               | 91,084              |
| Office Asst-Typing                                        | 0.6               | 2.0                   | 2.0                 | 3,085-4,190                         | 75,888               | 79,680              |
| Totals, El Segundo Children's Residential Regional Office | 23.1              | 31.0                  | 31.0                | \$1,833,376                         | \$2,237,130          | \$2,309,028         |
| Woodland Hills Ch Res Unit:                               |                   |                       |                     |                                     |                      |                     |
| Lic Prog Analyst I                                        | 3.4               | 5.0                   | 5.0                 | 3,730-6,963                         | 323,351              | 338,961             |
| Totals, Woodland Hills Ch Res Unit                        | 3.4               | 5.0                   | 5.0                 | \$216,475                           | \$323,351            | \$338,961           |
| San Jose Children's Res Ro:                               |                   |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                                           | 1.0               | 1.0                   | 1.0                 | 7,710-9,581                         | 114,972              | 114,972             |
| Lic Prog Mgr I                                            | 2.0               | 2.0                   | 2.0                 | 7,024-8,727                         | 201,123              | 205,947             |
| Office Services Supvr II-Gen                              | 1.0               | 1.0                   | 1.0                 | 4,124-5,167                         | 62,004               | 62,004              |
| Lic Prog Analyst I                                        | 8.9               | 10.0                  | 10.0                | 3,730-6,963                         | 653,274              | 675,312             |
| Office Techn-Typing                                       | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 45,317               | 47,584              |
| Office Asst-Typing                                        | 3.4               | 3.5                   | 3.5                 | 3,085-4,190                         | 164,674              | 167,882             |
| Totals, San Jose Children's Res Ro                        | 17.3              | 18.5                  | 18.5                | \$1,222,040                         | \$1,241,364          | \$1,273,701         |
| Fresno Children's Res Unit:                               |                   |                       |                     |                                     |                      |                     |
| Lic Prog Mgr I                                            | 2.0               | 2.0                   | 2.0                 | 7,024-8,727                         | 189,563              | 196,848             |
| Lic Prog Analyst I                                        | 10.2              | 10.0                  | 10.0                | 3,730-6,963                         | 763,271              | 785,019             |
| Totals, Fresno Children's Res Unit                        | 12.2              | 12.0                  | 12.0                | \$993,892                           | \$952,834            | \$981,867           |
| San Bruno Children's Res Unit:                            |                   |                       |                     |                                     |                      |                     |
| Lic Prog Mgr I                                            | 0.6               | 1.0                   | 1.0                 | 7,024-8,727                         | 88,704               | 93,138              |
| Lic Prog Analyst I                                        | 1.9               | 3.0                   | 3.0                 | 3,730-6,963                         | 223,618              | 228,922             |
| Totals, San Bruno Children's Res Unit                     | 2.5               | 4.0                   | 4.0                 | \$182,906                           | \$312,322            | \$322,060           |

| ORGANIZATIONAL UNIT<br><br>Classification                  | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                            | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| <b>Monterey Park Ch Res Ro:</b>                            |                   |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                                            | 1.0               | 1.0                   | 1.0                 | 7,710-9,581                         | 114,972              | 114,972             |
| Lic Prog Mgr I                                             | 4.0               | 4.0                   | 4.0                 | 7,024-8,727                         | 415,984              | 421,066             |
| Office Services Supvr II-Gen                               | 1.0               | 1.0                   | 1.0                 | 4,124-5,167                         | 62,004               | 62,004              |
| Lic Prog Analyst I                                         | 25.2              | 26.0                  | 26.0                | 3,730-6,963                         | 2,059,831            | 2,085,584           |
| Office Techn-Typing                                        | 2.0               | 2.0                   | 2.0                 | 3,609-4,518                         | 110,832              | 110,832             |
| Prog Techn                                                 | 1.0               | 1.0                   | 1.0                 | 3,125-4,200                         | 50,400               | 50,400              |
| Office Asst-Typing                                         | 1.0               | 1.0                   | 1.0                 | 3,085-4,190                         | 50,280               | 50,280              |
| Totals, Monterey Park Ch Res Ro                            | 35.2              | 36.0                  | 36.0                | \$2,817,337                         | \$2,864,303          | \$2,895,138         |
| <b>Home Care Services Bureau:</b>                          |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                                   | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 117,060              | 117,060             |
| Staff Services Mgr II-Supvry                               | 0.7               | 2.0                   | 2.0                 | 7,420-9,219                         | 210,277              | 218,048             |
| Staff Services Mgr I                                       | 3.0               | 6.0                   | 6.0                 | 6,760-8,398                         | 588,376              | 597,496             |
| Assoc Govtl Prog Analyst                                   | 11.0              | 13.0                  | 13.0                | 5,684-7,114                         | 979,937              | 1,001,242           |
| Staff Services Analyst-Gen                                 | 10.4              | 13.0                  | 13.0                | 3,640-5,916                         | 832,044              | 862,721             |
| Office Techn-Typing                                        | 0.4               | 2.0                   | 2.0                 | 3,609-4,518                         | 87,876               | 92,259              |
| Office Asst-Typing                                         | 2.8               | 4.0                   | 4.0                 | 3,085-4,190                         | 164,574              | 170,286             |
| Totals, Home Care Services Bureau                          | 29.3              | 41.0                  | 41.0                | \$2,149,230                         | \$2,980,144          | \$3,059,112         |
| <b>Blankets:</b>                                           |                   |                       |                     |                                     |                      |                     |
| Overtime                                                   | -                 | -                     | -                   | (1,867,708)                         | 2,082,895            | 2,082,895           |
| Temporary Help                                             | 115.0             | 120.0                 | 120.0               | (4,985,038)                         | 9,727,911            | 9,727,911           |
| Totals, Blankets                                           | 115.0             | 120.0                 | 120.0               | \$6,852,746                         | \$11,810,806         | \$11,810,806        |
| Totals, Community Care Licensing Division                  | 1504.5            | 1713.1                | 1713.1              | \$116,534,342                       | \$134,180,900        | \$137,380,064       |
| <b>Disability Determination Service Division - Federal</b> |                   |                       |                     |                                     |                      |                     |
| <b>Deputy Dir. Dis Determination Service Div:</b>          |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                                   | 4.0               | 4.0                   | 4.0                 | 9,755-11,807                        | 620,520              | 620,520             |
| Exec Asst                                                  | 0.4               | 1.0                   | 1.0                 | 4,461-5,583                         | 53,532               | 56,208              |
| Totals, Deputy Dir. Dis Determination Service Div          | 4.4               | 5.0                   | 5.0                 | \$655,784                           | \$674,052            | \$676,728           |
| <b>Roseville Administration:</b>                           |                   |                       |                     |                                     |                      |                     |
| Disability Eval Administrator III                          | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Disability Eval Administrator II                           | 0.8               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Disability Eval Administrator I                            | 1.9               | 2.0                   | 2.0                 | 6,760-8,398                         | 198,752              | 201,552             |
| Disability Eval Analyst III-Spec                           | 3.0               | 4.0                   | 4.0                 | 5,684-7,114                         | 312,646              | 319,735             |
| Office Techn-Typing                                        | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 43,308               | 45,468              |
| Business Service Asst-Spec                                 | 1.0               | 2.0                   | 2.0                 | 3,353-5,130                         | 101,796              | 103,812             |
| Totals, Roseville Administration                           | 8.7               | 11.0                  | 11.0                | \$808,478                           | \$890,046            | \$904,111           |
| <b>Roseville Examiners:</b>                                |                   |                       |                     |                                     |                      |                     |
| Disability Eval Analyst III-Spec                           | 43.6              | 50.0                  | 50.0                | 5,684-7,114                         | 3,856,012            | 3,925,213           |
| Disability Eval Analyst                                    | 20.0              | 35.0                  | 35.0                | 3,640-5,916                         | 2,033,790            | 2,121,730           |
| Totals, Roseville Examiners                                | 63.6              | 85.0                  | 85.0                | \$4,808,722                         | \$5,889,802          | \$6,046,943         |
| <b>Roseville Clerical:</b>                                 |                   |                       |                     |                                     |                      |                     |
| Prog Techn II                                              | 12.4              | 16.0                  | 16.0                | 3,613-4,528                         | 796,181              | 814,741             |
| Totals, Roseville Clerical                                 | 12.4              | 16.0                  | 16.0                | \$617,768                           | \$796,181            | \$814,741           |
| <b>Roseville Medical Consultants:</b>                      |                   |                       |                     |                                     |                      |                     |
| Medical Consultant I                                       | 6.1               | 10.0                  | 10.0                | 12,063-17,853                       | 1,958,334            | 1,998,443           |
| Medical Consultant I                                       | 0.2               | 1.0                   | 1.0                 | 12,063-17,853                       | 192,137              | 201,749             |

| ORGANIZATIONAL UNIT<br><br>Classification   | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                             | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Totals, Roseville Medical Consultants       | 6.3               | 11.0                  | 11.0                | \$1,370,003                         | \$2,150,471          | \$2,200,192         |
| Roseville Supervisors:                      |                   |                       |                     |                                     |                      |                     |
| Disability Eval Administrator I             | 8.7               | 9.0                   | 9.0                 | 6,760-8,398                         | 874,586              | 890,380             |
| Totals, Roseville Supervisors               | 8.7               | 9.0                   | 9.0                 | \$882,868                           | \$874,586            | \$890,380           |
| Covina Administration:                      |                   |                       |                     |                                     |                      |                     |
| Disability Eval Administrator III           | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Disability Eval Administrator II            | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Disability Eval Administrator I             | 2.0               | 2.0                   | 2.0                 | 6,760-8,398                         | 201,552              | 201,552             |
| Disability Eval Analyst III-Spec            | 3.0               | 3.0                   | 3.0                 | 5,684-7,114                         | 256,104              | 256,104             |
| Office Techn-Typing                         | 0.8               | 1.0                   | 1.0                 | 3,609-4,518                         | 54,216               | 54,216              |
| Business Service Asst-Spec                  | 1.1               | 2.0                   | 2.0                 | 3,353-5,130                         | 107,370              | 109,658             |
| Totals, Covina Administration               | 8.9               | 10.0                  | 10.0                | \$822,643                           | \$852,786            | \$855,074           |
| Covina Examiners:                           |                   |                       |                     |                                     |                      |                     |
| Disability Eval Analyst III-Spec            | 53.0              | 55.0                  | 55.0                | 5,684-7,114                         | 4,634,076            | 4,659,955           |
| Disability Eval Analyst                     | 20.4              | 22.0                  | 22.0                | 3,640-5,916                         | 1,260,822            | 1,309,843           |
| Totals, Covina Examiners                    | 73.4              | 77.0                  | 77.0                | \$5,947,103                         | \$5,894,898          | \$5,969,798         |
| Covina Clerical:                            |                   |                       |                     |                                     |                      |                     |
| Prog Techn II                               | 14.5              | 18.0                  | 18.0                | 3,613-4,528                         | 909,735              | 924,379             |
| Office Asst-Typing                          | 1.0               | 1.0                   | 1.0                 | 3,085-4,190                         | 37,944               | 39,840              |
| Totals, Covina Clerical                     | 15.5              | 19.0                  | 19.0                | \$821,984                           | \$947,679            | \$964,219           |
| Covina Medical Consultants:                 |                   |                       |                     |                                     |                      |                     |
| Medical Consultant I                        | 8.5               | 9.0                   | 9.0                 | 12,063-17,853                       | 2,044,294            | 2,086,596           |
| Medical Consultant I                        | 1.4               | 4.0                   | 4.0                 | 12,063-17,853                       | 514,460              | 528,932             |
| Totals, Covina Medical Consultants          | 9.9               | 13.0                  | 13.0                | \$2,147,767                         | \$2,558,754          | \$2,615,528         |
| Covina Supervisors:                         |                   |                       |                     |                                     |                      |                     |
| Disability Eval Administrator I             | 9.0               | 10.0                  | 10.0                | 6,760-8,398                         | 981,348              | 990,711             |
| Totals, Covina Supervisors                  | 9.0               | 10.0                  | 10.0                | \$933,820                           | \$981,348            | \$990,711           |
| Rancho Bernardo Administration:             |                   |                       |                     |                                     |                      |                     |
| Disability Eval Administrator III           | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Disability Eval Administrator II            | 0.8               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Disability Eval Administrator I             | 2.0               | 2.0                   | 2.0                 | 6,760-8,398                         | 174,638              | 180,987             |
| Disability Eval Analyst III-Spec            | 3.0               | 3.0                   | 3.0                 | 5,684-7,114                         | 256,104              | 256,104             |
| Office Techn-Typing                         | 0.9               | 1.0                   | 1.0                 | 3,609-4,518                         | 49,212               | 49,212              |
| Business Service Asst-Spec                  | 0.9               | 1.0                   | 1.0                 | 3,353-5,130                         | 61,119               | 61,560              |
| Totals, Rancho Bernardo Administration      | 8.6               | 9.0                   | 9.0                 | \$784,840                           | \$774,617            | \$781,407           |
| Rancho Bernardo Examiners:                  |                   |                       |                     |                                     |                      |                     |
| Disability Eval Analyst III-Spec            | 28.0              | 40.0                  | 40.0                | 5,684-7,114                         | 3,153,363            | 3,212,596           |
| Disability Eval Analyst                     | 16.9              | 17.0                  | 17.0                | 3,640-5,916                         | 926,216              | 964,325             |
| Totals, Rancho Bernardo Examiners           | 44.9              | 57.0                  | 57.0                | \$3,412,456                         | \$4,079,579          | \$4,176,921         |
| Rancho Bernardo Clerical:                   |                   |                       |                     |                                     |                      |                     |
| Prog Techn II                               | 11.6              | 18.0                  | 18.0                | 3,613-4,528                         | 875,544              | 899,473             |
| Totals, Rancho Bernardo Clerical            | 11.6              | 18.0                  | 18.0                | \$577,224                           | \$875,544            | \$899,473           |
| Rancho Bernardo Medical Consultants:        |                   |                       |                     |                                     |                      |                     |
| Medical Consultant I                        | 2.0               | 5.0                   | 5.0                 | 12,063-17,853                       | 884,164              | 905,872             |
| Medical Consultant I                        | 7.5               | 11.5                  | 11.5                | 12,063-17,853                       | 2,342,175            | 2,389,821           |
| Totals, Rancho Bernardo Medical Consultants | 9.5               | 16.5                  | 16.5                | \$2,003,084                         | \$3,226,339          | \$3,295,693         |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Rancho Bernardo Supervisors:              |                   |                       |                     |                                     |                      |                     |
| Disability Eval Administrator I           | 6.2               | 7.0                   | 7.0                 | 6,760-8,398                         | 644,004              | 664,134             |
| Totals, Rancho Bernardo Supervisors       | 6.2               | 7.0                   | 7.0                 | \$614,297                           | \$644,004            | \$664,134           |
| Oakland Administration:                   |                   |                       |                     |                                     |                      |                     |
| Disability Eval Administrator III         | 1.0               | 4.0                   | 4.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Disability Eval Administrator II          | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Disability Eval Administrator I           | 1.9               | 2.0                   | 2.0                 | 6,760-8,398                         | 194,156              | 198,824             |
| Disability Eval Analyst III-Spec          | 2.2               | 2.0                   | 2.0                 | 5,684-7,114                         | 325,422              | 333,156             |
| Office Services Supvr II-Gen              | 1.0               | 1.0                   | 1.0                 | 4,124-5,167                         | 62,004               | 62,004              |
| Office Techn-Typing                       | 2.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 108,432              | 108,432             |
| Business Service Asst-Spec                | 1.0               | 1.0                   | 1.0                 | 3,353-5,130                         | 61,560               | 61,560              |
| Office Asst-Typing                        | 0.6               | 1.0                   | 1.0                 | 3,085-4,190                         | 37,944               | 39,840              |
| Totals, Oakland Administration            | 10.7              | 13.0                  | 13.0                | \$902,042                           | \$1,023,062          | \$1,037,360         |
| Oakland Examiners:                        |                   |                       |                     |                                     |                      |                     |
| Disability Eval Analyst III-Spec          | 7.0               | 11.0                  | 11.0                | 5,684-7,114                         | 835,254              | 859,383             |
| Disability Eval Analyst                   | 12.4              | 14.8                  | 14.8                | 3,640-5,916                         | 853,063              | 892,203             |
| Totals, Oakland Examiners                 | 19.4              | 25.8                  | 25.8                | \$1,345,744                         | \$1,688,317          | \$1,751,586         |
| Oakland Clerical:                         |                   |                       |                     |                                     |                      |                     |
| Prog Techn II                             | 10.0              | 16.0                  | 16.0                | 3,613-4,528                         | 788,376              | 806,088             |
| Office Asst-Typing                        | 1.0               | 1.0                   | 1.0                 | 3,085-4,190                         | 37,944               | 39,840              |
| Mgt Services Asst                         | 1.0               | 1.0                   | 1.0                 | 2,985-3,737                         | 36,714               | 38,550              |
| Totals, Oakland Clerical                  | 12.0              | 18.0                  | 18.0                | \$633,827                           | \$863,034            | \$884,478           |
| Oakland Medical Consultants:              |                   |                       |                     |                                     |                      |                     |
| Medical Consultant I                      | 2.6               | 3.5                   | 3.5                 | 12,063-17,853                       | 532,689              | 559,318             |
| Medical Consultant I                      | 5.0               | 11.0                  | 11.0                | 12,063-17,853                       | 2,274,976            | 2,289,448           |
| Totals, Oakland Medical Consultants       | 7.6               | 14.5                  | 14.5                | \$1,669,435                         | \$2,807,665          | \$2,848,766         |
| Oakland Supervisors:                      |                   |                       |                     |                                     |                      |                     |
| Disability Eval Administrator I           | 2.9               | 3.0                   | 3.0                 | 6,760-8,398                         | 293,272              | 301,074             |
| Totals, Oakland Supervisors               | 2.9               | 3.0                   | 3.0                 | \$288,404                           | \$293,272            | \$301,074           |
| San Diego Administration:                 |                   |                       |                     |                                     |                      |                     |
| Disability Eval Administrator III         | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Disability Eval Administrator II          | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Disability Eval Administrator I           | 2.0               | 2.0                   | 2.0                 | 6,760-8,398                         | 200,256              | 201,552             |
| Disability Eval Analyst III-Spec          | 3.0               | 3.0                   | 3.0                 | 5,684-7,114                         | 252,160              | 252,160             |
| Office Techn-Typing                       | 1.7               | 2.0                   | 2.0                 | 3,609-4,518                         | 93,732               | 95,708              |
| Business Service Asst-Spec                | 1.0               | 1.0                   | 1.0                 | 3,353-5,130                         | 61,560               | 61,560              |
| Totals, San Diego Administration          | 9.7               | 10.0                  | 10.0                | \$852,841                           | \$841,252            | \$844,524           |
| San Diego-Examiners:                      |                   |                       |                     |                                     |                      |                     |
| Disability Eval Analyst III-Spec          | 30.3              | 36.0                  | 36.0                | 5,684-7,114                         | 3,084,143            | 3,115,422           |
| Disability Eval Analyst                   | 20.0              | 20.0                  | 20.0                | 3,640-5,916                         | 1,145,243            | 1,185,908           |
| Totals, San Diego-Examiners               | 50.3              | 56.0                  | 56.0                | \$3,895,936                         | \$4,229,386          | \$4,301,330         |
| San Diego-Clerical:                       |                   |                       |                     |                                     |                      |                     |
| Prog Techn II                             | 13.7              | 19.0                  | 19.0                | 3,613-4,528                         | 964,322              | 981,587             |
| Totals, San Diego-Clerical                | 13.7              | 19.0                  | 19.0                | \$720,758                           | \$964,322            | \$981,587           |
| San Diego-Medical Consultants:            |                   |                       |                     |                                     |                      |                     |
| Medical Consultant I                      | 3.0               | 4.0                   | 4.0                 | 12,063-17,853                       | 787,621              | 804,504             |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Medical Consultant I                      | 6.4               | 10.5                  | 10.5                | 12,063-17,853                       | 1,919,876            | 1,940,895           |
| Totals, San Diego-Medical Consultants     | 9.4               | 14.5                  | 14.5                | \$2,012,616                         | \$2,707,497          | \$2,745,399         |
| San Diego-Supervisors:                    |                   |                       |                     |                                     |                      |                     |
| Disability Eval Administrator I           | 7.0               | 7.0                   | 7.0                 | 6,760-8,398                         | 696,472              | 700,613             |
| Totals, San Diego-Supervisors             | 7.0               | 7.0                   | 7.0                 | \$721,301                           | \$696,472            | \$700,613           |
| La Jolla Administration:                  |                   |                       |                     |                                     |                      |                     |
| Disability Eval Administrator III         | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Disability Eval Administrator II          | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 109,425              | 110,628             |
| Disability Eval Administrator I           | 2.0               | 2.0                   | 2.0                 | 6,760-8,398                         | 191,329              | 195,859             |
| Disability Eval Analyst III-Spec          | 3.0               | 3.0                   | 3.0                 | 5,684-7,114                         | 256,104              | 256,104             |
| Office Techn-Typing                       | 1.0               | 2.0                   | 2.0                 | 3,609-4,518                         | 100,818              | 103,146             |
| Business Service Asst-Spec                | 0.9               | 1.0                   | 1.0                 | 3,353-5,130                         | 58,716               | 61,560              |
| Totals, La Jolla Administration           | 8.9               | 10.0                  | 10.0                | \$755,834                           | \$839,308            | \$850,213           |
| La Jolla - Examiners:                     |                   |                       |                     |                                     |                      |                     |
| Disability Eval Analyst III-Spec          | 36.4              | 43.0                  | 43.0                | 5,684-7,114                         | 3,800,754            | 3,853,746           |
| Disability Eval Analyst                   | 15.0              | 21.0                  | 21.0                | 3,640-5,916                         | 933,978              | 973,615             |
| Totals, La Jolla - Examiners              | 51.4              | 64.0                  | 64.0                | \$4,148,293                         | \$4,734,732          | \$4,827,361         |
| La Jolla - Clerical:                      |                   |                       |                     |                                     |                      |                     |
| Prog Techn II                             | 12.7              | 17.0                  | 17.0                | 3,613-4,528                         | 848,991              | 866,772             |
| Totals, La Jolla - Clerical               | 12.7              | 17.0                  | 17.0                | \$641,598                           | \$848,991            | \$866,772           |
| La Jolla - Medical Consultants:           |                   |                       |                     |                                     |                      |                     |
| Medical Consultant I                      | 10.4              | 17.4                  | 17.4                | 12,063-17,853                       | 3,062,669            | 3,125,809           |
| Medical Consultant I                      | 1.3               | 4.0                   | 4.0                 | 12,063-17,853                       | 739,408              | 753,880             |
| Totals, La Jolla - Medical Consultants    | 11.7              | 21.4                  | 21.4                | \$2,611,132                         | \$3,802,077          | \$3,879,689         |
| La Jolla - Supervisors:                   |                   |                       |                     |                                     |                      |                     |
| Disability Eval Administrator I           | 6.8               | 7.0                   | 7.0                 | 6,760-8,398                         | 691,074              | 696,480             |
| Totals, La Jolla - Supervisors            | 6.8               | 7.0                   | 7.0                 | \$699,085                           | \$691,074            | \$696,480           |
| Sacramento Administration:                |                   |                       |                     |                                     |                      |                     |
| Disability Eval Administrator III         | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Disability Eval Administrator II          | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Disability Eval Administrator I           | 1.6               | 2.0                   | 2.0                 | 6,760-8,398                         | 200,418              | 201,552             |
| Disability Eval Analyst III-Spec          | 2.9               | 3.0                   | 3.0                 | 5,684-7,114                         | 252,036              | 256,104             |
| Office Techn-Typing                       | 1.7               | 2.0                   | 2.0                 | 3,609-4,518                         | 87,579               | 91,953              |
| Business Service Asst-Spec                | 0.6               | 1.0                   | 1.0                 | 3,353-5,130                         | 59,910               | 61,560              |
| Totals, Sacramento Administration         | 8.8               | 10.0                  | 10.0                | \$793,617                           | \$833,487            | \$844,713           |
| Sacramento-Examiners:                     |                   |                       |                     |                                     |                      |                     |
| Disability Eval Analyst III-Spec          | 30.0              | 34.0                  | 34.0                | 5,684-7,114                         | 2,669,762            | 2,724,641           |
| Disability Eval Analyst                   | 15.7              | 27.0                  | 27.0                | 3,640-5,916                         | 1,552,074            | 1,612,248           |
| Totals, Sacramento-Examiners              | 45.7              | 61.0                  | 61.0                | \$3,417,495                         | \$4,221,836          | \$4,336,889         |
| Sacramento-Clerical:                      |                   |                       |                     |                                     |                      |                     |
| Prog Techn II                             | 19.8              | 24.0                  | 24.0                | 3,613-4,528                         | 1,202,363            | 1,231,899           |
| Totals, Sacramento-Clerical               | 19.8              | 24.0                  | 24.0                | \$1,003,242                         | \$1,202,363          | \$1,231,899         |
| Sacramento-Medical Consultants:           |                   |                       |                     |                                     |                      |                     |
| Medical Consultant I                      | 10.4              | 11.0                  | 11.0                | 12,063-17,853                       | 2,380,870            | 2,390,027           |
| Medical Consultant I                      | 0.4               | 3.0                   | 3.0                 | 12,063-17,853                       | 460,995              | 484,039             |
| Totals, Sacramento-Medical Consultants    | 10.8              | 14.0                  | 14.0                | \$2,375,107                         | \$2,841,865          | \$2,874,066         |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Sacramento-Supervisors:                   |                   |                       |                     |                                     |                      |                     |
| Disability Eval Administrator I           | 6.8               | 8.0                   | 8.0                 | 6,760-8,398                         | 765,542              | 776,990             |
| Totals, Sacramento-Supervisors            | 6.8               | 8.0                   | 8.0                 | \$687,950                           | \$765,542            | \$776,990           |
| Stockton Administration:                  |                   |                       |                     |                                     |                      |                     |
| Disability Eval Administrator III         | 0.8               | 1.0                   | 1.0                 | 9,022-10,243                        | 115,098              | 120,252             |
| Disability Eval Administrator II          | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Disability Eval Administrator I           | 1.8               | 2.0                   | 2.0                 | 6,760-8,398                         | 199,770              | 201,552             |
| Disability Eval Analyst III-Spec          | 2.7               | 3.0                   | 3.0                 | 5,684-7,114                         | 254,874              | 256,104             |
| Office Techn-Typing                       | 1.5               | 1.0                   | 1.0                 | 3,609-4,518                         | 51,711               | 51,711              |
| Business Service Asst-Spec                | 1.0               | 1.0                   | 1.0                 | 3,353-5,130                         | 61,560               | 61,560              |
| Totals, Stockton Administration           | 8.8               | 9.0                   | 9.0                 | \$797,812                           | \$793,641            | \$801,807           |
| Stockton-Examiners:                       |                   |                       |                     |                                     |                      |                     |
| Disability Eval Analyst III-Spec          | 12.9              | 13.0                  | 13.0                | 5,684-7,114                         | 1,017,138            | 1,038,806           |
| Disability Eval Analyst                   | 21.3              | 26.0                  | 26.0                | 3,640-5,916                         | 1,680,885            | 1,727,184           |
| Totals, Stockton-Examiners                | 34.2              | 39.0                  | 39.0                | \$2,452,430                         | \$2,698,023          | \$2,765,990         |
| Stockton-Clerical:                        |                   |                       |                     |                                     |                      |                     |
| Prog Techn II                             | 12.2              | 16.0                  | 16.0                | 3,613-4,528                         | 809,901              | 830,296             |
| Totals, Stockton-Clerical                 | 12.2              | 16.0                  | 16.0                | \$613,446                           | \$809,901            | \$830,296           |
| Stockton-Medical Consultants:             |                   |                       |                     |                                     |                      |                     |
| Medical Consultant I                      | 4.7               | 6.0                   | 6.0                 | 12,063-17,853                       | 1,192,291            | 1,217,408           |
| Totals, Stockton-Medical Consultants      | 4.7               | 6.0                   | 6.0                 | \$988,220                           | \$1,192,291          | \$1,217,408         |
| Stockton-Supervisors:                     |                   |                       |                     |                                     |                      |                     |
| Disability Eval Administrator I           | 4.0               | 5.0                   | 5.0                 | 6,760-8,398                         | 470,170              | 489,832             |
| Totals, Stockton-Supervisors              | 4.0               | 5.0                   | 5.0                 | \$388,871                           | \$470,170            | \$489,832           |
| Sierra Administration:                    |                   |                       |                     |                                     |                      |                     |
| Disability Eval Administrator III         | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Disability Eval Administrator II          | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Disability Eval Administrator I           | 2.0               | 2.0                   | 2.0                 | 6,760-8,398                         | 201,552              | 201,552             |
| Disability Eval Analyst III-Spec          | 3.0               | 3.0                   | 3.0                 | 5,684-7,114                         | 252,160              | 252,160             |
| Prog Techn II                             | 0.8               | 1.0                   | 1.0                 | 3,613-4,528                         | 54,336               | 54,336              |
| Office Techn-Typing                       | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 54,216               | 54,216              |
| Business Service Asst-Spec                | 1.0               | 1.0                   | 1.0                 | 3,353-5,130                         | 61,560               | 61,560              |
| Totals, Sierra Administration             | 9.8               | 10.0                  | 10.0                | \$875,706                           | \$857,368            | \$857,368           |
| Sierra - Examiners:                       |                   |                       |                     |                                     |                      |                     |
| Disability Eval Analyst III-Spec          | 31.6              | 41.0                  | 41.0                | 5,684-7,114                         | 3,267,872            | 3,327,730           |
| Disability Eval Analyst                   | 13.4              | 20.0                  | 20.0                | 3,640-5,916                         | 1,048,454            | 1,094,896           |
| Totals, Sierra - Examiners                | 45.0              | 61.0                  | 61.0                | \$3,481,547                         | \$4,316,326          | \$4,422,626         |
| Sierra - Clerical:                        |                   |                       |                     |                                     |                      |                     |
| Prog Techn II                             | 17.8              | 22.0                  | 22.0                | 3,613-4,528                         | 1,075,751            | 1,113,145           |
| Totals, Sierra - Clerical                 | 17.8              | 22.0                  | 22.0                | \$865,427                           | \$1,075,751          | \$1,113,145         |
| Sierra - Medical Consultants:             |                   |                       |                     |                                     |                      |                     |
| Medical Consultant I                      | 4.2               | 10.0                  | 10.0                | 12,063-17,853                       | 1,757,086            | 1,820,547           |
| Totals, Sierra - Medical Consultants      | 4.2               | 10.0                  | 10.0                | \$859,611                           | \$1,757,086          | \$1,820,547         |
| Sierra - Supervisors:                     |                   |                       |                     |                                     |                      |                     |
| Disability Eval Administrator I           | 7.0               | 7.0                   | 7.0                 | 6,760-8,398                         | 675,632              | 683,922             |
| Totals, Sierra - Supervisors              | 7.0               | 7.0                   | 7.0                 | \$721,762                           | \$675,632            | \$683,922           |

| ORGANIZATIONAL UNIT<br><br>Classification    | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                              | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Central Valley Administration:               |                   |                       |                     |                                     |                      |                     |
| Disability Eval Administrator III            | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Disability Eval Administrator II             | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Disability Eval Administrator I              | 2.0               | 2.0                   | 2.0                 | 6,760-8,398                         | 201,552              | 201,552             |
| Disability Eval Analyst III-Spec             | 3.0               | 3.0                   | 3.0                 | 5,684-7,114                         | 255,044              | 256,104             |
| Office Techn-Typing                          | 1.8               | 2.0                   | 2.0                 | 3,609-4,518                         | 97,076               | 99,220              |
| Business Service Asst-Spec                   | 1.0               | 1.0                   | 1.0                 | 3,353-5,130                         | 61,560               | 61,560              |
| Totals, Central Valley Administration        | 9.8               | 10.0                  | 10.0                | \$859,747                           | \$848,776            | \$851,980           |
| Central Valley - Examiners:                  |                   |                       |                     |                                     |                      |                     |
| Disability Eval Analyst III-Spec             | 35.6              | 46.0                  | 46.0                | 5,684-7,114                         | 3,776,588            | 3,820,300           |
| Disability Eval Analyst                      | 21.3              | 16.0                  | 16.0                | 3,640-5,916                         | 925,030              | 961,073             |
| Totals, Central Valley - Examiners           | 56.9              | 62.0                  | 62.0                | \$4,421,613                         | \$4,701,618          | \$4,781,373         |
| Central Valley - Clerical:                   |                   |                       |                     |                                     |                      |                     |
| Prog Techn II                                | 23.1              | 26.0                  | 26.0                | 3,613-4,528                         | 1,306,078            | 1,340,539           |
| Totals, Central Valley - Clerical            | 23.1              | 26.0                  | 26.0                | \$1,143,395                         | \$1,306,078          | \$1,340,539         |
| Central Valley - Medical Consultants:        |                   |                       |                     |                                     |                      |                     |
| Medical Consultant I                         | 3.7               | 13.9                  | 13.9                | 12,063-17,853                       | 2,413,269            | 2,489,741           |
| Medical Consultant I                         | -                 | 1.0                   | 1.0                 | 12,063-17,853                       | 144,756              | 151,992             |
| Totals, Central Valley - Medical Consultants | 3.7               | 14.9                  | 14.9                | \$783,830                           | \$2,558,025          | \$2,641,733         |
| Central Valley - Supervisors:                |                   |                       |                     |                                     |                      |                     |
| Disability Eval Administrator I              | 8.0               | 8.0                   | 8.0                 | 6,760-8,398                         | 806,208              | 806,208             |
| Totals, Central Valley - Supervisors         | 8.0               | 8.0                   | 8.0                 | \$842,940                           | \$806,208            | \$806,208           |
| Glendale Administration:                     |                   |                       |                     |                                     |                      |                     |
| Disability Eval Administrator III            | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Disability Eval Administrator II             | 2.0               | 2.0                   | 2.0                 | 7,420-9,219                         | 220,053              | 221,256             |
| Disability Eval Administrator I              | 1.8               | 2.0                   | 2.0                 | 6,760-8,398                         | 191,164              | 195,688             |
| Disability Eval Analyst III-Spec             | 5.2               | 6.0                   | 6.0                 | 5,684-7,114                         | 498,456              | 502,032             |
| Prog Techn II                                | 1.0               | 1.0                   | 1.0                 | 3,613-4,528                         | 54,336               | 54,336              |
| Office Techn-Typing                          | 0.6               | 1.0                   | 1.0                 | 3,609-4,518                         | 43,872               | 46,067              |
| Business Service Asst-Spec                   | 1.1               | 1.0                   | 1.0                 | 3,353-5,130                         | 61,560               | 61,560              |
| Totals, Glendale Administration              | 12.7              | 14.0                  | 14.0                | \$1,120,102                         | \$1,192,357          | \$1,203,855         |
| Glendale-Examiners:                          |                   |                       |                     |                                     |                      |                     |
| Disability Eval Analyst III-Spec             | 48.1              | 51.0                  | 51.0                | 5,684-7,114                         | 4,162,666            | 4,215,238           |
| Disability Eval Analyst                      | 22.2              | 28.0                  | 28.0                | 3,640-5,916                         | 1,768,791            | 1,825,127           |
| Totals, Glendale-Examiners                   | 70.3              | 79.0                  | 79.0                | \$5,499,760                         | \$5,931,457          | \$6,040,365         |
| Glendale-Clerical:                           |                   |                       |                     |                                     |                      |                     |
| Prog Techn II                                | 22.6              | 26.0                  | 26.0                | 3,613-4,528                         | 1,355,446            | 1,370,698           |
| Office Asst-Typing                           | 1.0               | 1.0                   | 1.0                 | 3,085-4,190                         | 50,280               | 50,280              |
| Serv Asst-Soc Serv                           | 0.8               | 1.0                   | 1.0                 | 2,985-3,432                         | 41,184               | 41,184              |
| Totals, Glendale-Clerical                    | 24.4              | 28.0                  | 28.0                | \$1,271,747                         | \$1,446,910          | \$1,462,162         |
| Glendale-Medical Consultants:                |                   |                       |                     |                                     |                      |                     |
| Medical Consultant I                         | 1.2               | 4.0                   | 4.0                 | 12,063-17,853                       | 739,408              | 753,880             |
| Medical Consultant I                         | 6.0               | 12.0                  | 12.0                | 12,063-17,853                       | 2,181,796            | 2,250,569           |
| Totals, Glendale-Medical Consultants         | 7.2               | 16.0                  | 16.0                | \$1,560,491                         | \$2,921,204          | \$3,004,449         |
| Glendale-Supervisors:                        |                   |                       |                     |                                     |                      |                     |
| Disability Eval Administrator I              | 9.8               | 10.0                  | 10.0                | 6,760-8,398                         | 989,306              | 1,001,478           |

| ORGANIZATIONAL UNIT<br><br>Classification   | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                             | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Totals, Glendale-Supervisors                | 9.8               | 10.0                  | 10.0                | \$998,370                           | \$989,306            | \$1,001,478         |
| Central Support Services Branch:            |                   |                       |                     |                                     |                      |                     |
| Disability Eval Administrator III           | 1.0               | 1.0                   | 1.0                 | 9,022-10,243                        | 122,916              | 122,916             |
| Totals, Central Support Services Branch     | 1.0               | 1.0                   | 1.0                 | \$127,751                           | \$122,916            | \$122,916           |
| Program Support Bureau-Covina:              |                   |                       |                     |                                     |                      |                     |
| Disability Eval Administrator I             | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Disability Eval Analyst III-Spec            | 7.3               | 7.0                   | 7.0                 | 5,684-7,114                         | 604,776              | 604,776             |
| Prog Techn II                               | 1.0               | 2.0                   | 2.0                 | 3,613-4,528                         | 88,522               | 92,956              |
| Totals, Program Support Bureau-Covina       | 9.3               | 10.0                  | 10.0                | \$779,609                           | \$794,074            | \$798,508           |
| Program Support Bureau-Oakland:             |                   |                       |                     |                                     |                      |                     |
| Disability Eval Administrator I             | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Disability Eval Analyst III-Spec            | 3.0               | 4.0                   | 4.0                 | 5,684-7,114                         | 307,152              | 313,968             |
| Prog Techn II                               | -                 | 1.0                   | 1.0                 | 3,613-4,528                         | 54,336               | 54,336              |
| Totals, Program Support Bureau-Oakland      | 4.0               | 6.0                   | 6.0                 | \$337,360                           | \$462,264            | \$469,080           |
| Program Support Bureau-San Diego:           |                   |                       |                     |                                     |                      |                     |
| Disability Eval Administrator I             | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Disability Eval Analyst III-Spec            | 4.7               | 5.0                   | 5.0                 | 5,684-7,114                         | 414,480              | 417,888             |
| Prog Techn II                               | 0.1               | 1.0                   | 1.0                 | 3,613-4,528                         | 54,336               | 54,336              |
| Totals, Program Support Bureau-San Diego    | 5.8               | 7.0                   | 7.0                 | \$504,308                           | \$569,592            | \$573,000           |
| Program Support Bureau-Sacramento:          |                   |                       |                     |                                     |                      |                     |
| Disability Eval Administrator I             | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Disability Eval Analyst III-Spec            | 5.2               | 6.0                   | 6.0                 | 5,684-7,114                         | 438,060              | 447,584             |
| Prog Techn II                               | 0.8               | 1.0                   | 1.0                 | 3,613-4,528                         | 43,356               | 45,528              |
| Totals, Program Support Bureau-Sacramento   | 7.0               | 8.0                   | 8.0                 | \$576,111                           | \$582,192            | \$593,888           |
| Program Support Bureau-Sierra:              |                   |                       |                     |                                     |                      |                     |
| Disability Eval Administrator I             | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 92,258               | 96,872              |
| Disability Eval Analyst III-Spec            | 5.6               | 6.0                   | 6.0                 | 5,684-7,114                         | 491,327              | 492,506             |
| Prog Techn II                               | 1.0               | 1.0                   | 1.0                 | 3,613-4,528                         | 51,826               | 51,826              |
| Totals, Program Support Bureau-Sierra       | 7.6               | 8.0                   | 8.0                 | \$630,451                           | \$635,411            | \$641,204           |
| Systems Operation and Policy Bureau:        |                   |                       |                     |                                     |                      |                     |
| Disability Eval Administrator II            | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 110,628              | 110,628             |
| Disability Eval Administrator I             | 2.0               | 2.0                   | 2.0                 | 6,760-8,398                         | 199,932              | 201,552             |
| Info Tech Spec I                            | 1.0               | 1.0                   | 1.0                 | 6,139-9,932                         | 119,184              | 119,184             |
| Assoc Govtl Prog Analyst                    | -                 | 1.0                   | 1.0                 | 5,684-7,114                         | 74,052               | 77,757              |
| Disability Eval Analyst III-Spec            | 11.7              | 12.0                  | 12.0                | 5,684-7,114                         | 924,045              | 927,978             |
| Information Tech Assoc                      | 1.0               | 1.0                   | 1.0                 | 4,651-8,238                         | 88,989               | 89,892              |
| Staff Services Analyst-Gen                  | 2.0               | 1.0                   | 1.0                 | 3,640-5,916                         | 67,712               | 67,712              |
| Prog Techn II                               | 6.6               | 8.0                   | 8.0                 | 3,613-4,528                         | 454,623              | 466,606             |
| Totals, Systems Operation and Policy Bureau | 25.3              | 27.0                  | 27.0                | \$1,972,915                         | \$2,039,165          | \$2,061,309         |
| Administrative Support Bureau:              |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                | 1.0               | 1.0                   | 1.0                 | 7,420-9,219                         | 97,490               | 99,979              |
| Staff Services Mgr I                        | 1.7               | 4.0                   | 4.0                 | 6,760-8,398                         | 378,864              | 388,755             |
| Disability Eval Administrator I             | 1.5               | 2.0                   | 2.0                 | 6,760-8,398                         | 181,663              | 190,746             |
| Disability Eval Analyst III-Spec            | 7.0               | 8.0                   | 8.0                 | 5,684-7,114                         | 679,000              | 679,000             |
| Assoc Govtl Prog Analyst                    | 4.0               | 5.0                   | 5.0                 | 5,684-7,114                         | 390,949              | 401,954             |
| Staff Services Analyst-Gen                  | 1.0               | 1.0                   | 1.0                 | 3,640-5,916                         | 69,138               | 70,992              |

| ORGANIZATIONAL UNIT<br><br>Classification                   | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                             | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26 |
| Office Techn-Typing                                         | 1.2               | 2.0                   | 2.0                 | 3,609-4,518                         | 89,154               | 93,602              |
| Totals, Administrative Support Bureau                       | 17.4              | 23.0                  | 23.0                | \$1,480,132                         | \$1,886,258          | \$1,925,028         |
| Program Support Bureau-Rancho Bernardo:                     |                   |                       |                     |                                     |                      |                     |
| Disability Eval Administrator I                             | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Disability Eval Analyst III-Spec                            | 4.7               | 5.0                   | 5.0                 | 5,684-7,114                         | 408,136              | 411,544             |
| Totals, Program Support Bureau-Rancho Bernardo              | 5.7               | 6.0                   | 6.0                 | \$520,293                           | \$508,912            | \$512,320           |
| Program Support Bureau-Lajolla:                             |                   |                       |                     |                                     |                      |                     |
| Disability Eval Administrator I                             | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 99,156               | 100,776             |
| Disability Eval Analyst III-Spec                            | 4.1               | 5.0                   | 5.0                 | 5,684-7,114                         | 422,030              | 425,515             |
| Prog Techn II                                               | 1.0               | 1.0                   | 1.0                 | 3,613-4,528                         | 54,336               | 54,336              |
| Totals, Program Support Bureau-Lajolla                      | 6.1               | 7.0                   | 7.0                 | \$507,876                           | \$575,522            | \$580,627           |
| Program Support Bureau-Roseville:                           |                   |                       |                     |                                     |                      |                     |
| Disability Eval Administrator I                             | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Disability Eval Analyst III-Spec                            | 4.7               | 5.0                   | 5.0                 | 5,684-7,114                         | 422,896              | 422,896             |
| Prog Techn II                                               | 1.0               | 1.0                   | 1.0                 | 3,613-4,528                         | 51,826               | 51,826              |
| Totals, Program Support Bureau-Roseville                    | 6.7               | 7.0                   | 7.0                 | \$566,676                           | \$575,498            | \$575,498           |
| Program Support Bureau-Central Valley:                      |                   |                       |                     |                                     |                      |                     |
| Disability Eval Administrator I                             | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Disability Eval Analyst III-Spec                            | 6.0               | 6.0                   | 6.0                 | 5,684-7,114                         | 504,329              | 504,329             |
| Prog Techn II                                               | 1.0               | 1.0                   | 1.0                 | 3,613-4,528                         | 44,985               | 47,238              |
| Totals, Program Support Bureau-Central Valley               | 8.0               | 8.0                   | 8.0                 | \$677,309                           | \$650,090            | \$652,343           |
| Program Support Bureau-Glendale:                            |                   |                       |                     |                                     |                      |                     |
| Disability Eval Administrator I                             | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 83,015               | 87,170              |
| Disability Eval Analyst III-Spec                            | 6.2               | 8.0                   | 8.0                 | 5,684-7,114                         | 629,610              | 641,688             |
| Prog Techn II                                               | 1.0               | 1.0                   | 1.0                 | 3,613-4,528                         | 54,336               | 54,336              |
| Totals, Program Support Bureau-Glendale                     | 8.2               | 10.0                  | 10.0                | \$684,602                           | \$766,961            | \$783,194           |
| Stockton Program Support Bureau:                            |                   |                       |                     |                                     |                      |                     |
| Disability Eval Administrator I                             | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Disability Eval Analyst III-Spec                            | 1.6               | 3.0                   | 3.0                 | 5,684-7,114                         | 238,944              | 242,352             |
| Prog Techn II                                               | 1.0               | 1.0                   | 1.0                 | 3,613-4,528                         | 43,356               | 45,528              |
| Totals, Stockton Program Support Bureau                     | 3.6               | 5.0                   | 5.0                 | \$318,156                           | \$383,076            | \$388,656           |
| Los Angeles Federal:                                        |                   |                       |                     |                                     |                      |                     |
| Disability Eval Administrator I                             | 1.0               | 1.0                   | 1.0                 | 6,760-8,398                         | 100,776              | 100,776             |
| Disability Eval Analyst III-Spec                            | 1.0               | 2.0                   | 2.0                 | 5,684-7,114                         | 154,071              | 159,253             |
| Disability Eval Analyst                                     | 1.0               | 4.0                   | 4.0                 | 3,640-5,916                         | 248,522              | 260,828             |
| Prog Techn II                                               | 1.0               | 3.0                   | 3.0                 | 3,613-4,528                         | 152,028              | 154,200             |
| Totals, Los Angeles Federal                                 | 4.0               | 10.0                  | 10.0                | \$278,341                           | \$655,397            | \$675,057           |
| Blankets:                                                   |                   |                       |                     |                                     |                      |                     |
| Overtime                                                    | -                 | -                     | -                   | (2,293,320)                         | 1,763,789            | 1,763,789           |
| Temporary Help                                              | 14.0              | 23.0                  | 23.0                | (2,996,100)                         | 1,853,968            | 1,853,968           |
| Totals, Blankets                                            | 14.0              | 23.0                  | 23.0                | 5,289,420                           | 3,617,757            | 3,617,757           |
| Totals, Disability Determination Service Division - Federal | 1135.0            | 1409.6                | 1409.6              | \$103,183,235                       | \$121,179,453        | \$123,435,310       |
| <b>Adult Programs Division</b>                              |                   |                       |                     |                                     |                      |                     |
| Deputy Director - Adult Programs Division:                  |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                                    | 1.0               | 1.0                   | 1.0                 | 9,755-11,807                        | 176,616              | 176,616             |
| Adult Protect Serv Prog Liaison                             | 1.0               | 1.0                   | 1.0                 | 11,134-12,410                       | 142,140              | 142,140             |

| ORGANIZATIONAL UNIT<br><br>Classification                | POSITIONS |            |          | EXPENDITURES              |              |              |
|----------------------------------------------------------|-----------|------------|----------|---------------------------|--------------|--------------|
|                                                          | Filled    | Authorized | Proposed | Actual                    | Estimated    | Proposed     |
|                                                          | 2023-24   | 2024-25    | 2025-26  | 2023-24<br>(Salary Range) | 2024-25      | 2025-26      |
| Staff Services Mgr I                                     | 1.0       | 1.0        | 1.0      | 6,760-8,398               | 99,804       | 100,776      |
| Assoc Govtl Prog Analyst                                 | 2.5       | 2.0        | 2.0      | 5,684-7,114               | 154,996      | 158,474      |
| Exec Asst                                                | 1.0       | 1.0        | 1.0      | 4,461-5,583               | 66,996       | 66,996       |
| Jr Staff Analyst-Gen                                     | -         | 1.0        | 1.0      | 3,640-5,916               | 43,680       | 45,864       |
| Totals, Deputy Director - Adult Programs Division        | 6.5       | 7.0        | 7.0      | \$680,525                 | \$684,232    | \$690,866    |
| Policy And Quality Assurance Branch:                     |           |            |          |                           |              |              |
| C.E.A. A                                                 | -         | 1.0        | 1.0      | 9,755-11,807              | 141,684      | 141,684      |
| Staff Services Mgr III                                   | 0.5       | 1.0        | 1.0      | 9,022-10,243              | 116,046      | 120,844      |
| Staff Services Mgr II-Supvry                             | 2.0       | 2.0        | 2.0      | 7,420-9,219               | 221,256      | 221,256      |
| Staff Services Mgr I                                     | 4.8       | 5.0        | 5.0      | 6,760-8,398               | 498,408      | 502,422      |
| Assoc Govtl Prog Analyst                                 | 21.4      | 22.0       | 22.0     | 5,684-7,114               | 1,682,481    | 1,713,682    |
| Exec Secretary I                                         | 1.0       | 1.0        | 1.0      | 4,095-5,129               | 61,548       | 61,548       |
| Prog Techn III                                           | 1.2       | 2.0        | 2.0      | 4,081-5,114               | 101,305      | 106,371      |
| Jr Staff Analyst-Gen                                     | -         | 2.0        | 2.0      | 3,640-5,916               | 131,040      | 137,592      |
| Staff Services Analyst-Gen                               | 1.8       | 2.0        | 2.0      | 3,640-5,916               | 128,149      | 134,441      |
| Office Techn-Typing                                      | 1.0       | 1.0        | 1.0      | 3,609-4,518               | 54,216       | 54,216       |
| Totals, Policy And Quality Assurance Branch              | 33.7      | 39.0       | 39.0     | \$2,842,175               | \$3,136,133  | \$3,194,056  |
| Fiscal Appeals and Benefits Program Branch:              |           |            |          |                           |              |              |
| C.E.A. A                                                 | 1.0       | 1.0        | 1.0      | 9,755-11,807              | 141,684      | 141,684      |
| Staff Services Mgr II-Supvry                             | 2.8       | 3.0        | 3.0      | 7,420-9,219               | 304,320      | 313,368      |
| Staff Services Mgr I                                     | 4.8       | 7.0        | 7.0      | 6,760-8,398               | 633,086      | 650,611      |
| Assoc Mgt Auditor                                        | 1.0       | 1.0        | 1.0      | 6,264-8,238               | 89,928       | 94,428       |
| Assoc Govtl Prog Analyst                                 | 16.1      | 16.0       | 16.0     | 5,684-7,114               | 1,265,472    | 1,300,914    |
| Exec Secretary I                                         | 0.5       | 1.0        | 1.0      | 4,095-5,129               | 61,548       | 61,548       |
| Jr Staff Analyst-Gen                                     | -         | 3.3        | 3.3      | 3,640-5,916               | 144,144      | 151,351      |
| Staff Services Analyst-Gen                               | 0.9       | 2.0        | 2.0      | 3,640-5,916               | 115,907      | 119,732      |
| Totals, Fiscal Appeals and Benefits Program Branch       | 27.1      | 34.3       | 34.3     | \$2,352,285               | \$2,756,089  | \$2,833,636  |
| Case Management Information & Payroll Systems:           |           |            |          |                           |              |              |
| C.E.A. A                                                 | 1.0       | 1.0        | 1.0      | 9,755-11,807              | 141,684      | 141,684      |
| Staff Services Mgr III                                   | 1.0       | 1.0        | 1.0      | 9,022-10,243              | 116,994      | 121,436      |
| Staff Services Mgr II-Supvry                             | 2.0       | 2.0        | 2.0      | 7,420-9,219               | 221,256      | 221,256      |
| Staff Services Mgr I                                     | 8.0       | 8.0        | 8.0      | 6,760-8,398               | 794,053      | 802,274      |
| Res Data Anly II                                         | 5.0       | 5.0        | 5.0      | 6,265-7,848               | 472,581      | 473,280      |
| Assoc Govtl Prog Analyst                                 | 21.1      | 25.0       | 25.0     | 5,684-7,114               | 2,022,339    | 2,071,240    |
| Staff Services Analyst-Gen                               | 1.7       | 1.0        | 1.0      | 3,640-5,916               | 61,280       | 64,347       |
| Totals, Case Management Information & Payroll Systems    | 39.8      | 43.0       | 43.0     | \$3,563,743               | \$3,830,187  | \$3,895,517  |
| Blankets:                                                |           |            |          |                           |              |              |
| Temporary Help                                           | 16.0      | 14.0       | 14.0     | (936,495)                 | 1,170,712    | 1,170,712    |
| Overtime                                                 | -         | -          | -        | (192)                     | 5,058        | 5,058        |
| Totals, Blankets                                         | 16.0      | 14.0       | 14.0     | \$936,687                 | \$1,175,770  | \$1,175,770  |
| Totals, Adult Programs Division                          | 123.1     | 137.3      | 137.3    | \$10,375,415              | \$11,582,411 | \$11,789,845 |
| <b>Disability Determination Service Division - State</b> |           |            |          |                           |              |              |
| State Programs - Oakland:                                |           |            |          |                           |              |              |
| Business Service Asst-Spec                               | -         | 1.0        | 1.0      | 3,353-5,130               | 40,236       | 42,252       |
| Totals, State Programs - Oakland                         | -         | 1.0        | 1.0      | \$40,236                  | \$40,236     | \$42,252     |
| State Programs - Los Angeles:                            |           |            |          |                           |              |              |

| ORGANIZATIONAL UNIT<br><br>Classification                 | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                      |
|-----------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
|                                                           | Filled<br>2023-24 | Authorized<br>2024-25 | Proposed<br>2025-26 | Actual<br>2023-24<br>(Salary Range) | Estimated<br>2024-25 | Proposed<br>2025-26  |
| Medical Consultant I                                      | 4.0               | 5.0                   | 5.0                 | 12,063-17,853                       | 856,416              | 875,261              |
| Disability Eval Administrator III                         | 0.7               | 1.0                   | 1.0                 | 9,022-10,243                        | 121,000              | 122,758              |
| Disability Eval Administrator I                           | 3.0               | 4.0                   | 4.0                 | 6,760-8,398                         | 395,010              | 399,984              |
| Disability Eval Analyst III-Spec                          | 8.0               | 9.0                   | 9.0                 | 5,684-7,114                         | 738,792              | 745,608              |
| Disability Eval Analyst                                   | 3.0               | 3.0                   | 3.0                 | 3,640-5,916                         | 131,040              | 137,592              |
| Prog Techn II                                             | 5.1               | 6.0                   | 6.0                 | 3,613-4,528                         | 323,781              | 325,614              |
| Office Techn-Typing                                       | 1.0               | 1.0                   | 1.0                 | 3,609-4,518                         | 43,308               | 45,468               |
| Business Service Asst-Spec                                | 1.0               | 1.0                   | 1.0                 | 3,353-5,130                         | 61,560               | 61,560               |
| Totals, State Programs - Los Angeles                      | 25.8              | 30.0                  | 30.0                | \$2,399,144                         | \$2,670,907          | \$2,713,845          |
| State Programs-QA Section:                                |                   |                       |                     |                                     |                      |                      |
| Assoc Govtl Prog Analyst                                  | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 85,368               | 85,368               |
| Totals, State Programs-QA Section                         | 1.0               | 1.0                   | 1.0                 | \$88,818                            | \$85,368             | \$85,368             |
| Blankets:                                                 |                   |                       |                     |                                     |                      |                      |
| Temporary Help                                            | -                 | 1.0                   | 1.0                 | (82,600)                            | 124,119              | 124,119              |
| Overtime                                                  | -                 | -                     | -                   | (2,972)                             | 27,114               | 27,114               |
| Totals, Blankets                                          | -                 | 1.0                   | 1.0                 | \$85,572                            | \$151,233            | \$151,233            |
| Totals, Disability Determination Service Division - State | 26.8              | 33.0                  | 33.0                | \$2,613,770                         | \$2,947,744          | \$2,992,698          |
| <b>TOTALS, AUTHORIZED POSITIONS</b>                       | <b>5,149.4</b>    | <b>6,243.4</b>        | <b>6,243.4</b>      | <b>\$454,327,039</b>                | <b>\$540,159,919</b> | <b>\$552,066,053</b> |
| <i>Regular/Ongoing Positions</i>                          | <i>4,667.4</i>    | <i>5,639.4</i>        | <i>5,639.4</i>      | <i>414,285,884</i>                  | <i>486,563,812</i>   | <i>498,469,946</i>   |
| <i>Temporary Help</i>                                     | <i>482.0</i>      | <i>604.0</i>          | <i>604.0</i>        | <i>34,490,310</i>                   | <i>49,033,513</i>    | <i>49,033,513</i>    |
| <i>Overtime</i>                                           | <i>-</i>          | <i>-</i>              | <i>-</i>            | <i>5,550,845</i>                    | <i>4,562,594</i>     | <i>4,562,594</i>     |