

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Commissioners	-	-	-	\$100/day	\$61,000	\$61,000
Exec Secretary	1.0	1.0	1.0	15,530-15,997	191,964	191,964
Prin Transp Engr	0.8	1.0	1.0	12,532-14,234	172,943	174,224
Supvng Transp Engr	0.9	1.0	1.0	11,407-12,958	136,884	143,724
C.E.A. C	1.0	1.0	1.0	11,116-16,679	182,952	182,952
C.E.A. B	2.7	3.0	3.0	10,010-11,924	393,636	393,636
Sr Transp Engr	0.5	1.0	1.0	9,390-11,753	141,036	141,036
Supvng Transp Planner	4.0	4.0	4.0	7,897-8,966	429,960	430,368
Staff Services Mgr III	1.0	2.0	2.0	7,897-8,966	189,528	199,008
C.E.A. A	1.0	1.0	1.0	7,190-10,334	118,620	118,620
Sr Transp Planner	1.0	3.0	3.0	6,495-8,070	277,728	277,728
Staff Services Mgr II-Supvry	4.0	4.0	4.0	6,495-8,070	363,771	374,573
Assoc Trans Planner	-	1.0	1.0	5,676-7,109	76,710	76,710
Public Information Officer II	1.0	1.0	1.0	6,187-7,688	79,902	83,898
Assoc Govtl Prog Analyst	3.0	6.0	6.0	5,149-6,446	408,430	414,674
Adm Asst I	1.0	1.0	1.0	4,136-5,418	62,148	62,148
Staff Services Analyst	-	4.0	4.0	3,298-5,360	207,792	207,792
Temporary Help	2.6	2.0	2.0	(193,442)	246,239	258,551
TOTALS, AUTHORIZED POSITIONS	25.5	37.0	37.0	\$2,729,657	\$3,741,243	\$3,792,606
<i>Regular/Ongoing Positions</i>	<i>22.9</i>	<i>35.0</i>	<i>35.0</i>	<i>2,536,215</i>	<i>3,495,004</i>	<i>3,534,055</i>
<i>Temporary Help</i>	<i>2.6</i>	<i>2.0</i>	<i>2.0</i>	<i>193,442</i>	<i>246,239</i>	<i>258,551</i>

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Director's Office						
Chief Dep Director/Caltrans	0.8	1.0	1.0	\$14,268-15,947	\$171,216	\$171,216
Director/Caltrans	1.1	1.0	1.0	13,876-16,495	166,517	166,517
Dep Director for Sustainability	1.0	1.0	1.0	11,882-13,235	154,200	154,200
Supvng Transp Engr	-	1.0	1.0	11,407-12,958	136,884	143,724
Chief Info Ofcr, Governor's Office	0.2	1.0	1.0	10,233-11,400	122,796	128,940
Sr Transp Engr	2.0	2.0	2.0	9,390-11,753	282,072	282,072
Supvng Transp Plnr	1.0	1.0	1.0	7,897-8,966	103,239	106,815
C.E.A. A	2.0	2.0	2.0	7,190-10,334	268,728	268,728
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	88,426	92,848
Admin Asst II	1.3	1.0	1.0	4,975-6,228	76,980	76,980
Assoc Govtl Pgrm Analyst	1.3	3.0	3.0	4,975-6,228	183,411	192,582
Staff Svcs Analyst	0.2	1.0	1.0	3,186-5,179	46,464	47,904
Ofc Techn-Typing	1.7	1.0	1.0	3,038-3,802	45,624	45,624
Temporary Help	6.1	-	-	(707,594)	-	-
Overtime	-	-	-	-	3,754	3,754
Totals, Director's Office	19.7	17.0	17.0	\$2,268,279	\$1,850,311	\$1,881,904
External Affairs						
Dep Director for External Affs-Caltrans	-	1.0	1.0	10,233-11,400	121,032	127,080
Chief, Division of Public Affairs	1.0	1.0	1.0	10,233-11,400	130,296	130,296
Asst Dep Director, Legis Affs	1.0	1.0	1.0	9,300-10,358	119,604	119,604
Staff Svcs Mgr II-Supvry	1.7	2.0	2.0	6,495-8,070	191,861	193,560
Info Ofcr II	1.9	2.0	2.0	6,187-7,688	171,833	175,813
Staff Svcs Mgr I	3.5	4.0	4.0	5,917-7,351	337,416	341,058
Director-TV Communications-Supvr	1.0	1.0	1.0	5,630-7,047	84,564	84,564
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	4,975-6,228	224,208	224,208
Audio-Visual Spec-Tech	0.6	-	-	4,975-6,228	-	-
Info Ofcr I-Spec	2.9	3.0	3.0	4,975-6,228	196,377	202,461
Research Writer	1.0	1.0	1.0	4,975-6,228	74,736	74,736
TV Spec	2.3	3.0	3.0	4,975-6,228	205,971	212,530
Graphic Designer III	0.9	1.0	1.0	4,938-6,183	74,196	74,196
Admin Asst I	1.0	1.0	1.0	4,136-5,418	62,148	62,148
Sr Photographer	1.0	1.0	1.0	3,952-4,958	59,376	59,376
Exec Asst	0.5	1.0	1.0	3,719-4,654	55,848	55,848
Temporary Help	3.2	-	-	(313,064)	-	-
Overtime	-	-	-	(19,194)	10,897	10,897
Totals, External Affairs	26.5	26.0	26.0	\$2,217,237	\$2,120,363	\$2,148,375
Legal						
Chief Counsel	1.0	1.0	1.0	12,315-15,152	176,268	176,268
Supvng Transp Engr	1.0	1.0	1.0	11,407-12,958	158,606	158,606
Asst Div Chief	13.0	13.0	13.0	11,209-14,401	2,245,104	2,246,556
C.E.A. C	4.0	4.0	4.0	11,116-12,621	722,208	722,208
Atty V	8.3	8.0	8.0	10,746-13,716	1,281,096	1,287,540
Dep Atty IV ¹	53.0	57.0	57.0	10,173-13,062	8,609,668	8,722,439
Sr Transp Engr	2.0	2.0	2.0	9,390-11,753	287,714	287,714
Dep Atty III	27.8	30.0	30.0	9,210-11,815	3,711,941	3,878,175
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	83,924	88,120
Supvng Spec Investigator I	1.9	1.0	1.0	6,073-7,548	89,592	90,576
Staff Svcs Mgr I	6.8	8.0	8.0	5,917-7,351	662,397	683,049

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Dep Atty ¹	30.6	36.0	36.0	5,602-9,760	3,310,678	3,429,202
Sr Legal Analyst	8.3	11.0	11.0	5,223-6,542	763,196	789,570
Assoc Govtl Pgrm Analyst	23.8	26.0	26.0	4,975-6,228	1,823,415	1,854,798
Librarian	0.6	1.0	1.0	4,743-5,937	58,575	61,503
Spec Investigator	7.6	9.0	9.0	4,349-6,772	655,136	664,479
Legal Analyst	2.9	2.0	2.0	4,344-5,439	117,830	120,456
Admin Asst I	1.0	1.0	1.0	4,136-5,418	62,148	62,148
Legal Support Supvr I	4.0	4.0	4.0	4,084-5,116	254,725	257,304
Legal Asst	1.5	2.0	2.0	3,829-4,793	114,882	115,032
Legal Secty ¹	34.4	43.0	43.0	3,435-4,517	2,236,766	2,271,632
Staff Svcs Analyst ²	1.7	3.0	3.0	3,186-5,179	119,664	125,640
Library Techn Asst I	1.0	1.0	1.0	3,134-3,923	47,076	47,076
Ofc Techn-Typing	3.8	4.0	4.0	3,038-3,802	171,128	174,602
Ofc Asst-Typing	1.2	2.0	2.0	2,424-3,292	68,592	70,044
Ofc Asst-Gen	2.0	2.0	2.0	2,345-3,226	77,424	77,424
Limited Exam/Appt Prog Candidate	0.5	1.0	1.0	0-15,143	36,456	36,456
Temporary Help	9.7	5.7	5.7	(848,681)	1,029,910	1,029,910
Overtime	-	-	-	(9,958)	34,285	34,285
Totals, Legal	254.4	279.7	279.7	\$26,904,904	\$29,010,404	\$29,562,812
Independent Office of Audits and Investigations						
Office of Inspector General:						
Inspector General	0.8	1.0	1.0	16,020-16,997	198,024	198,024
Deputy Inspector General, Diversity Small Bus Dev	1.0	1.0	1.0	10,967-12,216	145,608	145,608
Supvng Mgmt Auditor	2.6	3.0	3.0	7,897-9,414	335,827	338,549
C.E.A. A	1.0	2.0	2.0	7,190-10,334	210,288	210,288
Supvng Spec Investigator II	1.0	1.0	1.0	6,853-8,521	102,252	102,252
Sr Mgmt Auditor ³	8.6	12.0	11.0	6,495-8,474	1,117,684	1,040,090
Supvng Spec Investigator I	-	3.0	3.0	6,073-7,548	218,628	229,572
Staff Mgmt Auditor Spec, State Controller's Ofc ³	19.5	24.0	23.0	5,465-7,184	1,862,712	1,826,616
Assoc Mgmt Auditor	16.1	21.0	21.0	5,223-6,868	1,494,106	1,539,568
Assoc Govtl Pgrm Analyst	2.9	7.0	7.0	4,975-6,228	450,711	465,783
Spec Investigator	4.7	5.0	5.0	4,349-6,772	379,126	387,017
Admin Asst I	1.0	1.0	1.0	4,136-5,418	62,148	62,148
Staff Svcs Mgmt Auditor	8.6	10.0	10.0	3,512-5,711	596,362	605,818
Staff Svcs Analyst	-	1.0	1.0	3,186-5,179	38,232	40,140
Temporary Help	7.6	-	-	(954,899)	-	-
Overtime	-	-	-	(9,518)	291	291
Totals, Independent Office of Audits & Investigations	75.4	92.0	90.0	\$6,679,985	\$7,211,999	\$7,191,764
Office of Business and Economic Opportunity						
Disadvantaged Business Enterprise:						
Sr Transp Engr	2.0	3.0	3.0	9,390-11,753	406,747	419,892
C.E.A. A	1.0	1.0	1.0	7,190-10,334	112,104	112,104
Staff Svcs Mgr II-Supvry	3.0	3.0	3.0	6,495-8,070	290,520	290,520
Staff Svcs Mgr I	5.8	7.0	7.0	5,917-7,351	542,071	565,421
Research Data Analyst II	0.2	1.0	1.0	5,223-6,542	73,192	76,594
Assoc Govtl Pgrm Analyst	21.8	25.0	25.0	4,975-6,228	1,717,823	1,760,318
Exec Secty I	1.0	1.0	1.0	3,414-4,276	51,312	51,312
Staff Svcs Analyst	4.1	5.0	5.0	3,186-5,179	255,486	265,146
Ofc Techn-Typing	0.3	1.0	1.0	3,038-3,802	36,912	38,760

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Ofc Techn-Gen	1.0	1.0	1.0	2,983-3,737	44,844	44,844
Limited Exam/Appt Prog Candidate	0.2	-	-	15,143	-	-
Temporary Help	1.2	-	-	(130,058)	2,368	2,368
Overtime	-	-	-	(6,658)	13,492	13,492
Totals, Office of Business and Economic Opportunity	41.6	48.0	48.0	\$3,096,339	\$3,546,871	\$3,640,771
Administration						
Division of Workforce Planning and Development:						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	184,248	184,248
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Svcs Mgr II-Supvry	2.3	2.0	2.0	6,495-8,070	183,079	190,345
Staff Svcs Mgr I	3.8	4.0	4.0	5,917-7,351	342,924	346,836
Assoc Govtl Pgrm Analyst	13.0	16.0	16.0	4,975-6,228	1,092,515	1,125,081
Admin Asst I	0.9	1.0	1.0	4,136-5,418	54,025	56,726
Staff Svcs Analyst	1.8	1.0	1.0	3,186-5,179	62,148	62,148
Totals, Workforce Planning and Development	23.8	26.0	26.0	\$1,864,879	\$2,026,531	\$2,072,976
Division of Human Resources:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Staff Svcs Mgr III	3.5	4.0	4.0	7,897-8,966	425,308	429,960
Staff Svcs Mgr II-Supvry	8.4	9.0	9.0	6,495-8,070	830,334	847,613
Staff Svcs Mgr I	21.8	24.0	24.0	5,917-7,351	1,994,688	2,051,888
Assoc Govtl Pgrm Analyst	7.7	9.0	9.0	4,975-6,228	612,139	633,206
Assoc Pers Analyst	51.4	53.0	53.0	4,975-6,228	3,754,155	3,836,921
Pers Supvr II	3.5	4.0	4.0	4,688-5,870	277,412	281,214
Pers Supvr I	4.6	5.0	5.0	4,261-5,334	315,650	318,480
Sr Pers Spec	12.8	13.0	13.0	4,239-5,309	812,558	822,522
Staff Svcs Analyst	5.9	5.0	5.0	3,186-5,179	265,725	275,864
Ofc Techn-Typing	3.8	4.0	4.0	3,038-3,802	170,304	176,540
Pers Spec	54.4	58.0	58.0	3,016-4,856	2,926,715	3,024,122
Ofc Techn-Gen	3.0	3.0	3.0	2,983-3,737	134,532	134,532
Pers Techn I	6.6	8.0	8.0	2,723-3,992	371,644	375,848
Pers Selection Techn	1.0	1.0	1.0	2,578-3,737	44,844	44,844
Totals, Division of Human Resources	189.4	201.0	201.0	\$12,283,033	\$13,079,096	\$13,396,642
Safety and Management Services:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	126,132	126,132
Assoc Safety Engr	1.0	2.0	2.0	7,975-9,977	217,824	222,612
Staff Svcs Mgr III	2.0	2.0	2.0	7,897-8,966	214,912	215,184
Labor Relations Mgr I	1.3	2.0	2.0	7,190-8,167	184,888	191,392
Staff Svcs Mgr II-Supvry	5.0	5.0	5.0	6,495-8,070	469,859	478,579
Labor Relations Spec	3.7	4.0	4.0	5,917-7,351	340,297	350,292
Staff Svcs Mgr I	9.1	10.0	10.0	5,917-7,351	853,945	871,006
Trng Ofcr II	1.5	2.0	2.0	5,917-7,351	158,834	166,770
Sr Safety Spec	-	1.0	1.0	5,740-7,184	88,800	88,800
Assoc Govtl Pgrm Analyst	6.9	7.0	7.0	4,975-6,228	510,012	518,113
Trng Ofcr I	4.4	4.0	4.0	4,975-6,228	292,008	297,315
Safety Spec	0.9	-	-	3,450-6,228	-	-
Exec Secty I	0.7	-	-	3,414-4,276	-	-
Staff Svcs Analyst	1.0	2.0	2.0	3,186-5,179	95,941	98,806
Ofc Techn-Typing	1.5	2.0	2.0	3,038-3,802	75,496	79,280
Totals, Safety and Management Services	40.0	44.0	44.0	\$3,272,447	\$3,628,948	\$3,704,281

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Division of Procurement & Contracts:						
Supvng Transp Engr	1.0	1.0	1.0	11,407-12,958	158,604	158,604
C.E.A. B	1.0	1.0	1.0	10,010-11,924	126,132	126,132
Sr Transp Engr	4.8	5.0	5.0	9,390-11,753	693,233	702,298
Staff Svcs Mgr III	3.0	3.0	3.0	7,897-8,966	322,776	322,776
Staff Svcs Mgr II-Supvry	6.0	6.0	6.0	6,495-8,070	573,057	579,186
Info Tech Supvr I	1.0	1.0	1.0	6,078-8,145	97,740	97,740
Staff Svcs Mgr I	14.3	17.0	17.0	5,917-7,351	1,377,761	1,421,160
Assoc Govtl Pgrm Analyst	56.6	65.0	65.0	4,975-6,228	4,411,185	4,553,484
Warehouse Mgr II	1.0	-	-	4,439-6,050	-	-
Info Tech Assoc	3.0	4.0	4.0	3,877-6,868	293,760	296,100
Exec Asst	0.2	1.0	1.0	3,719-4,654	55,848	55,848
Materials and Stores Supvr	0.9	-	-	3,639-5,037	-	-
Materials and Stores Spec	3.6	-	-	3,285-4,498	-	-
Warehouse Worker	4.4	-	-	3,285-4,101	-	-
Staff Svcs Analyst	6.3	3.0	3.0	3,186-5,179	157,395	162,153
Ofc Techn-Typing	0.8	1.0	1.0	3,038-3,802	37,672	39,560
Ofc Techn-Gen	2.9	3.0	3.0	2,983-3,737	132,558	136,378
Totals, Division of Procurement & Contracts	110.8	111.0	111.0	\$8,065,381	\$8,437,721	\$8,651,419
Div of Business, Facilities, Asset Mgmt and Security:						
C.E.A. B	1.2	1.0	1.0	10,010-11,924	120,120	120,120
Staff Svcs Mgr III	1.1	1.0	1.0	7,897-8,966	94,764	99,504
Assoc Constrn Analyst	2.8	3.0	3.0	7,503-10,843	327,312	335,109
Staff Svcs Mgr II-Supvry	3.4	4.0	4.0	6,495-8,070	385,600	387,360
Supvng Librarian II	1.0	1.0	1.0	6,132-7,677	92,124	92,124
Staff Svcs Mgr I	5.0	5.0	5.0	5,917-7,351	425,368	429,892
Chief of Plant Ops II	0.9	1.0	1.0	5,852-7,267	87,204	87,204
Asst Ops Security Ofcr	2.0	2.0	2.0	5,634-7,052	169,248	169,248
Chief of Plant Ops I	0.1	-	-	5,579-6,936	-	-
Assoc Printing Plant Supt	0.1	1.0	1.0	5,247-6,520	70,470	73,992
Sr Librarian	3.0	3.0	3.0	5,157-6,454	232,344	232,344
Assoc Govtl Pgrm Analyst	10.9	12.0	12.0	4,975-6,228	836,710	859,649
Printing Trades Supvr II-Gen	0.9	1.0	1.0	4,477-5,547	53,724	56,412
Bookbinder III	1.7	2.0	2.0	4,265-4,393	103,896	105,432
Digital Composition Spec II	1.0	1.0	1.0	4,189-5,245	62,940	62,940
Printing Trades Supvr I-Gen	1.0	1.0	1.0	3,862-4,779	49,066	51,522
Exec Asst	1.0	1.0	1.0	3,719-4,654	47,640	50,020
Materials and Stores Supvr	0.6	1.0	1.0	3,639-5,037	48,598	51,032
Printing Trades Prod Coord	1.0	1.0	1.0	3,377-4,165	49,980	49,980
Materials and Stores Spec	1.0	1.0	1.0	3,285-4,498	49,212	49,212
Warehouse Worker	4.6	5.0	5.0	3,285-4,101	221,457	225,060
Digital Print Opr II	2.9	3.0	3.0	3,242-4,060	136,344	138,288
Staff Svcs Analyst	3.7	3.0	3.0	3,186-5,179	166,873	174,936
Digital Composition Spec I	2.6	2.0	2.0	3,117-4,569	109,620	109,656
Ofc Techn-Typing	2.6	4.0	4.0	3,038-3,802	162,046	168,358
Ofc Asst-Gen	1.0	1.0	1.0	2,345-3,226	38,712	38,712
Management and Security	57.1	61.0	61.0	\$3,866,739	\$4,141,372	\$4,218,106
Temporary Help	81.9	12.6	12.6	(4,087,764)	7,628,087	7,628,087
Overtime	-	-	-	(598,424)	1,165,750	1,165,750

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Totals, Administration	503.0	455.6	455.6	\$34,038,667	\$40,107,505	\$40,837,261
Finance						
Division of Accounting:						
C.E.A. B	0.8	1.0	1.0	10,010-11,924	120,120	120,120
Acctg Administrator III	4.1	4.0	4.0	7,897-8,966	413,332	421,736
Acctg Administrator II	9.1	7.0	7.0	6,495-8,070	676,476	677,880
Acctg Administrator I-Supvr	27.8	29.0	29.0	5,917-7,351	2,551,781	2,557,314
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	172,993	175,709
Assoc Acctg Analyst ⁴	106.6	112.0	105.0	5,223-6,542	8,715,892	8,227,107
Assoc Govtl Pgrm Analyst	2.4	3.0	3.0	4,975-6,228	217,758	221,172
Sr Acctg Ofcr-Spec	36.0	37.0	37.0	4,975-6,228	2,675,286	2,710,169
Acctg Ofcr-Spec	63.7	65.0	65.0	4,344-5,439	3,991,932	4,088,900
Accountant Trainee	5.8	5.0	5.0	3,665-4,370	231,171	242,712
Accountant I-Spec	1.0	1.0	1.0	3,245-4,063	48,756	48,756
Staff Svcs Analyst	4.0	4.0	4.0	3,186-5,179	248,592	248,592
Acctg Techn	1.0	1.0	1.0	2,983-3,737	44,844	44,844
Ofc Techn-Gen	1.8	3.0	3.0	2,983-3,737	125,484	127,272
Temporary Help	15.8	0.5	0.5	(1,692,829)	43,641	43,641
Overtime	-	-	-	(38,886)	87,157	87,157
Totals, Division of Accounting	281.9	274.5	267.5	\$21,342,380	\$20,365,215	\$20,043,081
Division of Budgets:						
Prin Transp Engr	1.0	1.0	1.0	12,532-14,234	174,224	174,224
Supvng Transp Engr	1.0	1.0	1.0	11,407-12,958	158,606	158,606
C.E.A. C	1.0	1.0	1.0	11,116-12,621	172,764	172,764
C.E.A. B ³	1.7	2.0	1.0	10,010-11,924	233,520	147,240
Sr Transp Engr	8.1	9.0	9.0	9,390-11,753	1,240,392	1,255,658
Staff Svcs Mgr III	2.0	3.0	3.0	7,897-8,966	309,948	314,688
Supvng Transp Plnr ³	-	1.0	-	7,897-8,966	94,764	-
Staff Svcs Mgr II-Supvry	6.6	7.0	7.0	6,495-8,070	667,428	675,831
Staff Svcs Mgr I ³	7.5	8.0	7.0	5,917-7,351	673,493	598,304
Transp Engr-Civil	2.5	3.0	3.0	5,327-9,978	305,796	308,988
Research Data Analyst II	2.5	4.0	4.0	5,223-6,542	305,778	310,492
Assoc Budget Analyst	1.8	2.0	2.0	4,975-6,228	149,472	149,472
Assoc Govtl Pgrm Analyst ⁵	20.4	23.0	19.0	4,975-6,228	1,595,360	1,375,078
Admin Asst I	1.0	1.0	1.0	4,136-5,418	62,004	62,004
Exec Secty II	0.7	1.0	1.0	3,719-4,654	46,116	48,420
Staff Svcs Analyst ³	3.0	5.0	4.0	3,186-5,179	235,405	207,024
Ofc Techn-Typing	0.7	-	-	3,038-3,802	-	-
Ofc Techn-Gen	1.0	1.0	1.0	2,983-3,737	39,468	41,436
Temporary Help	7.2	1.1	1.1	(814,768)	195,262	195,262
Overtime	-	-	-	(1,604)	45,043	45,043
Totals, Division of Budgets	69.7	74.1	66.1	\$6,479,709	\$6,704,843	\$6,240,534
Division of Transportation Programming:						
Supvng Transp Engr	4.0	4.0	4.0	11,407-12,958	634,424	634,424
C.E.A. B	1.0	1.0	1.0	10,010-11,924	139,044	139,044
Sr Transp Engr	13.8	14.0	14.0	9,390-11,753	1,960,039	1,974,715
Sr Transp Plnr ³	2.5	3.0	2.0	6,495-8,070	271,620	193,680
Staff Svcs Mgr II-Supvry	1.5	2.0	2.0	6,495-8,070	184,135	191,536
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	176,424	176,424

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Assoc Transp Plnr	2.5	3.0	3.0	5,484-6,869	247,284	247,284
Transp Engr-Civil	3.0	4.0	4.0	5,327-9,978	409,037	412,802
Assoc Govtl Pgrm Analyst	4.2	6.0	6.0	4,975-6,228	436,119	439,239
Staff Svcs Analyst	0.4	1.0	1.0	3,186-5,179	44,955	46,941
Ofc Asst-Typing	1.0	1.0	1.0	2,424-3,292	39,504	39,504
Temporary Help	0.2	1.0	1.0	(30,186)	210,231	210,231
Totals, Division of Transportation Programming	36.1	42.0	41.0	\$4,234,380	\$4,752,816	\$4,705,824
Totals, Finance	387.7	390.6	374.6	\$32,056,469	\$31,822,874	\$30,989,439
Information Technology						
Chief Info Ofcr	1.0	1.0	1.0	11,362-12,655	150,240	150,240
C.E.A. B	4.0	4.0	4.0	10,010-11,924	563,208	563,208
Info Technology Mgr II	-	4.0	4.0	8,949-10,877	429,552	451,008
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Info Technology Mgr I	17.2	18.0	18.0	7,376-9,884	2,109,192	2,115,173
Info Technology Spec II	14.4	19.0	19.0	6,777-9,081	1,899,144	1,939,060
Info Technology Supvry II	35.8	44.0	44.0	6,683-8,955	4,479,108	4,543,059
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	88,308	92,718
Info Technology Supvry I	16.2	13.0	13.0	6,078-8,145	1,273,395	1,275,507
Staff Svcs Mgr I	1.7	2.0	2.0	5,917-7,351	160,104	163,701
Info Technology Spec I	168.4	181.0	181.0	5,118-8,280	16,814,248	17,027,250
Assoc Govtl Pgrm Analyst	4.6	7.0	7.0	4,975-6,228	463,424	480,259
Admin Asst I	1.0	1.0	1.0	4,136-5,418	64,008	64,008
Info Technology Assoc	232.9	244.0	244.0	3,877-6,868	18,576,502	18,917,440
Prop Controller II	1.0	1.0	1.0	3,728-4,665	55,980	55,980
Exec Asst	0.8	1.0	1.0	3,719-4,654	55,192	55,848
Exec Secty I	0.4	-	-	3,414-4,276	-	-
Info Technology Techn	3.2	4.0	4.0	3,248-5,195	205,210	214,507
Staff Svcs Analyst	3.6	4.0	4.0	3,186-5,179	184,542	193,762
Ofc Techn-Gen	3.0	3.0	3.0	2,983-3,737	134,532	134,532
Temporary Help	8.3	3.0	3.0	(1,123,369)	372,559	372,559
Overtime	-	-	-	(330,930)	560,975	560,975
Totals, Information Technology	519.5	556.0	556.0	\$46,083,536	\$48,747,015	\$49,478,386
Maintenance and Operations						
Division of Equipment:						
Supvng Equipt Engr	2.0	2.0	2.0	11,407-12,958	305,966	313,334
C.E.A. B	1.0	1.0	1.0	10,010-11,924	126,120	126,120
Sr Equipt Engr	5.7	6.0	6.0	9,390-11,753	810,559	822,467
Sr Transp Engr	1.0	1.0	1.0	9,390-11,753	143,857	143,857
Assoc Electronics Engr	1.0	1.0	1.0	7,975-9,977	123,324	123,324
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Supvng Hwy Equipt Supt	2.4	2.0	2.0	6,948-8,638	204,128	207,312
Hwy Equipt Supt III	6.7	7.0	7.0	6,604-8,227	632,274	653,928
Equipt Materiel Ops Mgr	0.7	1.0	1.0	6,314-7,848	75,768	79,560
Hwy Equipt Supt II	5.8	7.0	7.0	6,017-7,480	588,484	606,496
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	175,719	176,424
Hwy Equipt Supt I	15.6	16.0	16.0	5,481-6,803	1,242,050	1,267,920
Caltrans Hwy Mechanic Supvr	48.7	50.0	50.0	5,285-6,256	3,817,687	3,845,475
Equipt Engr	16.1	18.0	18.0	5,327-9,978	1,924,765	1,943,219
Mech Engr	2.0	2.0	2.0	5,327-9,978	211,848	211,848

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Transp Engr-Civil	1.0	1.0	1.0	5,327-9,978	122,131	122,131
Equipt Materiel Coord	3.0	3.0	3.0	5,236-6,502	234,072	234,072
Equipt Materiel Mgr III	3.2	4.0	4.0	5,236-6,502	302,676	308,940
Heavy Equipt Mech Leadworker	43.8	47.0	47.0	5,170-5,957	3,405,106	3,430,713
Assoc Govtl Pgrm Analyst	12.8	13.0	13.0	4,975-6,228	943,970	953,872
Mech Engrng Techn III	2.0	2.0	2.0	4,869-6,092	148,068	148,068
Caltrans Heavy Equipt Mech	278.7	298.0	298.0	4,709-5,428	19,547,016	19,742,099
Equipt Materiel Mgr II	17.1	17.0	17.0	4,608-5,719	1,172,197	1,187,012
Equipt Materiel Mgr I	15.9	16.0	16.0	4,608-5,211	1,028,896	1,043,482
Lead Heavy Equipt Bodyworker/Painter	1.0	1.0	1.0	4,608-5,304	63,648	63,648
Mech Engrng Techn II	1.5	2.0	2.0	4,435-5,550	126,051	129,027
Heavy Equipt Bodyworker/Painter	3.0	3.0	3.0	4,403-5,060	182,160	182,160
Sr Equipt Materiel-Spec	11.8	11.0	11.0	4,296-4,936	654,634	658,577
Equipt Materiel Spec	58.7	63.0	63.0	3,919-4,511	3,428,631	3,455,570
Caltrans Equipt Opr II	12.3	12.0	12.0	3,905-4,711	678,384	678,384
Automobile Mechanic	1.0	1.0	1.0	3,812-4,811	52,656	52,656
Staff Svcs Analyst	8.8	10.0	10.0	3,186-5,179	576,723	587,492
Heavy Equipt Mechanic Apprnt	9.0	6.0	6.0	3,069-4,388	256,200	266,484
Laborer	1.0	1.0	1.0	3,069-3,512	42,144	42,144
Ofc Techn-Typing	13.1	16.0	16.0	3,038-3,802	694,793	707,691
Ofc Asst-Typing	1.0	1.0	1.0	2,424-3,292	39,504	39,504
Temporary Help	60.0	8.5	8.5	(3,068,431)	3,403,757	3,403,757
Overtime	-	-	-	(4,539,834)	5,168,994	5,168,994
Totals, Division of Equipment	671.4	653.5	653.5	\$49,995,818	\$52,762,552	\$53,235,353
Division of Maintenance:						
Prin Bridge Engr	1.0	1.0	1.0	12,532-14,234	174,224	174,224
Prin Transp Engr	3.5	3.0	3.0	12,532-14,234	520,114	522,676
Supvng Bridge Engr	6.0	6.0	6.0	11,407-12,958	948,526	948,526
Supvng Transp Elec Engr	-	1.0	1.0	11,407-12,958	136,884	143,724
Supvng Transp Engr	12.2	14.0	14.0	11,407-12,958	2,157,568	2,180,522
C.E.A. C	1.0	1.0	1.0	11,116-12,621	186,552	186,552
Supvng Telecomm Engr	1.0	1.0	1.0	10,811-13,536	165,681	165,681
C.E.A. B	0.7	1.0	1.0	10,010-11,924	173,964	173,964
Sr Bridge Engr	36.7	40.0	40.0	9,390-11,753	5,608,202	5,663,774
Sr Landscape Architect	2.0	2.0	2.0	9,390-11,753	281,466	282,072
Sr Telecomm Engr	2.8	4.0	4.0	9,390-11,753	529,575	541,708
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	9,390-11,753	147,457	147,457
Sr Transp Elec Engr-Supvr	1.0	2.0	2.0	9,390-11,753	260,137	265,777
Sr Transp Engr	30.1	31.0	31.0	9,390-11,753	4,257,792	4,318,515
Assoc Transp Engr-Registered	0.3	1.0	1.0	8,009-10,024	122,694	122,694
Assoc Telecomm Engr	12.9	12.0	12.0	7,974-9,978	1,433,451	1,448,729
Staff Svcs Mgr III	1.6	3.0	3.0	7,897-8,966	312,024	312,024
Caltrans Maint Mgr II	2.0	2.0	2.0	6,632-8,246	197,904	197,904
Staff Svcs Mgr II-Suprvy	3.6	3.0	3.0	6,495-8,070	271,620	275,520
Caltrans Maint Mgr I	12.8	11.0	11.0	6,017-7,480	984,948	987,329
Sr Telecomm Techn	0.3	1.0	1.0	5,950-7,554	90,648	90,648
Lead Structural Steel Insp-Nondestructive Testing	1.0	1.0	1.0	5,918-7,408	88,896	88,896
Staff Svcs Mgr I	5.7	10.0	10.0	5,917-7,351	853,102	866,072
Caltrans Elec Area Supt	0.9	1.0	1.0	5,738-7,135	84,834	85,620

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Telecom Syss Mgr I-Suprvy	1.0	1.0	1.0	5,684-7,469	93,216	93,216
Caltrans Maint Area Supt	12.5	14.0	14.0	5,481-6,803	1,073,459	1,103,102
Landscape Assoc	1.0	1.0	1.0	5,327-9,978	105,924	105,924
Mech Engr	1.0	1.0	1.0	5,327-9,978	122,131	122,131
Transp Engr-Civil	157.7	170.0	170.0	5,327-9,978	18,883,900	19,038,164
Transp Engr-Elec	0.4	4.0	4.0	5,327-9,978	299,361	313,788
Research Data Analyst II	3.0	5.0	5.0	5,223-6,542	370,154	376,884
Structural Steel Insp-Nondestructive Testing	1.0	1.0	1.0	5,112-7,055	84,660	84,660
Telecom Syss Analyst II	1.3	2.0	2.0	4,975-6,542	147,338	150,780
Assoc Govtl Pgrm Analyst	10.5	14.0	14.0	4,975-6,228	1,021,308	1,027,532
Structural Design Techn III	8.2	10.0	10.0	4,868-6,091	712,068	719,160
Warehouse Mgr II	-	1.0	1.0	4,439-6,050	58,440	61,368
Structural Design Techn II	0.9	-	-	4,435-5,552	-	-
Caltrans Maint Supvr	10.9	11.0	11.0	4,149-5,401	736,065	741,282
Admin Asst I	1.0	1.0	1.0	4,136-5,418	62,148	62,148
Caltrans Highway Maint Leadworker	0.2	1.0	1.0	4,094-5,149	61,788	61,788
Prop Controller II	1.0	1.0	1.0	3,728-4,665	55,980	55,980
Exec Asst	0.3	1.0	1.0	3,719-4,654	50,225	52,735
Materials and Stores Supvr	-	1.0	1.0	3,639-5,037	43,668	45,852
Dispatcher-Clk Supvr	-	1.0	1.0	3,490-4,370	41,880	43,980
Materials and Stores Spec	-	4.0	4.0	3,285-4,498	171,504	180,096
Warehouse Worker	-	6.0	6.0	3,285-4,101	257,166	270,144
Dispatcher-Clk ²	-	4.0	4.0	3,227-4,039	154,896	162,624
Staff Svcs Analyst	4.3	6.0	6.0	3,186-5,179	350,462	358,163
Transp Eng Techn	4.0	4.0	4.0	3,105-5,550	292,332	292,332
Ofc Techn-Typing	4.0	4.0	4.0	3,038-3,802	186,356	188,402
Temporary Help	76.8	3.8	3.8	(4,728,469)	430,911	430,911
Overtime	-	-	-	(1,576,782)	12,576,435	12,576,435
Totals, Division of Maintenance	441.1	425.8	425.8	\$47,749,610	\$58,432,038	\$58,910,189
Division of Research, Innovation & Systems Information:						
Supvng Transp Elec Engr	1.0	1.0	1.0	11,407-12,958	162,206	162,206
Supvng Transp Engr	3.2	5.0	5.0	11,407-12,958	753,134	766,992
C.E.A. B	1.1	1.0	1.0	10,010-11,924	143,772	143,772
Sr Electronic Engr	2.0	2.0	2.0	9,390-11,953	294,914	294,914
Sr Materials and Research Engr	2.0	2.0	2.0	9,390-11,954	287,713	287,713
Sr Transp Elec Engr-Spec	2.7	3.0	3.0	9,390-11,753	431,015	437,641
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	9,390-11,753	291,083	292,093
Sr Transp Engr	13.4	14.0	14.0	9,390-11,753	1,933,023	1,957,524
Sr Seismologist	1.0	1.0	1.0	9,381-11,662	139,944	139,944
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Supvng Transp Plnr	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Research Data Spec III	0.9	1.0	1.0	6,595-8,254	99,048	99,048
Research Prog Spec III-Geographic Info Sys	0.1	-	-	6,595-8,254	-	-
Research Data Supvr II	1.8	2.0	2.0	6,495-8,070	193,680	193,680
Research Mgr II-Geographic Info Sys	0.2	-	-	6,495-8,070	-	-
Sr Envirntl Plnr	1.0	1.0	1.0	6,495-8,070	85,591	89,870
Sr Transp Plnr	6.8	7.0	7.0	6,495-8,070	653,016	661,464
Research Data Spec II	1.8	2.0	2.0	6,003-7,514	180,336	180,336
Research Prog Spec II-Geographic Info Sys	0.2	-	-	6,003-7,514	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	168,192	172,236
Materials & Research Engrng Assoc-Spec	2.0	2.0	2.0	5,608-7,020	158,280	161,982
Assoc Transp Plnr	6.8	9.0	9.0	5,484-6,869	706,731	715,058
Research Data Spec I	3.9	4.0	4.0	5,465-6,841	282,395	292,405
Research Prog Spec I-Geographic Info Sys	0.2	-	-	5,465-6,841	-	-
Transp Engr-Civil	18.6	20.5	20.5	5,327-9,978	2,315,358	2,327,214
Transp Engr-Elec	12.5	13.0	13.0	5,327-9,978	1,495,294	1,504,405
Research Analyst II-Geographic Info Sys	0.1	-	-	5,223-6,542	-	-
Research Data Analyst II	2.8	4.0	4.0	5,223-6,542	295,039	301,944
Assoc Govtl Pgrm Analyst	8.0	9.5	9.5	4,975-6,228	631,180	655,862
TV Spec	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Sr Delineator	1.0	1.0	1.0	4,227-5,293	63,516	63,516
Supvng Prog Techn III	0.5	1.0	1.0	3,911-4,900	50,424	52,944
Transp Plnr	2.0	3.0	3.0	3,688-5,712	181,344	183,552
Research Data Analyst I	1.9	2.0	2.0	3,512-5,439	120,823	126,859
Research Analyst I-Geographic Info Sys	0.2	-	-	3,512-5,439	-	-
Exec Secty I	1.0	1.0	1.0	3,414-4,276	51,312	51,312
Staff Svcs Analyst	1.8	2.0	2.0	3,186-5,179	114,481	117,096
Transp Eng Techn	2.0	2.0	2.0	3,105-5,550	143,376	143,376
Prog Techn II	4.6	5.0	5.0	3,042-3,812	219,104	223,200
Prog Techn	1.0	1.0	1.0	2,630-3,534	34,386	36,105
Ofc Asst-Typing	1.0	1.0	1.0	2,424-3,292	39,504	39,504
Temporary Help	16.8	0.7	0.7	(1,528,772)	142,946	142,946
Overtime	-	-	-	(73,951)	42,555	42,555
Totals, Division of Research, Innovation and Systems Information	134.9	130.7	130.7	\$13,617,835	\$13,194,635	\$13,351,188
Division of Traffic Operations:						
Prin Transp Engr	1.9	2.0	2.0	12,532-14,234	352,048	352,048
Supvng Transp Elec Engr	2.0	2.0	2.0	11,407-12,958	324,412	324,412
Supvng Transp Engr	5.0	6.0	6.0	11,407-12,958	929,912	936,752
C.E.A. B	1.0	1.0	1.0	10,010-11,924	178,488	178,488
Sr Transp Elec Engr-Spec	4.0	4.0	4.0	9,390-11,753	589,828	589,828
Sr Transp Elec Engr-Supvr	5.0	5.0	5.0	9,390-11,753	723,707	729,613
Sr Transp Engr	22.4	25.0	25.0	9,390-11,753	3,425,145	3,481,893
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Supvng Transp Plnr	1.0	1.0	1.0	7,897-8,966	107,592	107,592
C.E.A. A	-	1.0	1.0	7,190-10,334	86,280	86,280
Sr Transp Plnr	6.2	7.0	7.0	6,495-8,070	647,575	658,078
Staff Svcs Mgr II-Supvry	2.7	3.0	3.0	6,495-8,070	271,620	275,520
Research Data Spec II	2.9	3.0	3.0	6,003-7,514	256,929	265,122
Research Prog Spec II-Geographic Info Sys	0.1	-	-	6,003-7,514	-	-
Staff Svcs Mgr I	6.2	7.0	7.0	5,917-7,351	579,402	591,188
Assoc Transp Plnr	5.0	5.0	5.0	5,484-6,869	365,400	375,420
Chief Hwy Outdoor Advertising Prog	1.0	1.0	1.0	5,363-6,660	79,920	79,920
Transp Engr-Civil	24.1	28.0	28.0	5,327-9,978	2,917,667	2,944,806
Transp Engr-Elec	16.0	18.0	18.0	5,327-9,978	2,036,839	2,065,087
Research Data Analyst II	3.8	4.0	4.0	5,223-6,542	313,634	314,016
Assoc Govtl Pgrm Analyst	15.0	20.0	20.0	4,975-6,228	1,391,235	1,421,936
Exec Asst	0.9	1.0	1.0	3,719-4,654	48,615	51,045

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Dispatcher-Clk Supvr	0.3	-	-	3,490-4,370	-	-
Prog Techn III	0.8	1.0	1.0	3,403-4,263	50,526	51,156
Dispatcher-Clk	3.2	-	-	3,227-4,039	-	-
Staff Svcs Analyst	3.2	3.0	3.0	3,186-5,179	180,066	182,856
Transp Engrmg Techn	27.3	30.0	30.0	3,105-5,550	1,815,360	1,848,895
Ofc Techn-Typing	2.6	1.0	1.0	3,038-3,802	44,524	45,624
Temporary Help	9.5	2.7	2.7	(984,837)	326,612	326,612
Overtime	-	-	-	(282,621)	651,909	651,909
Totals, Division of Traffic Operations	174.1	182.7	182.7	\$17,732,942	\$18,802,837	\$19,043,688
Totals, Maintenance and Operations	1,421.5	1,392.7	1,392.7	\$129,096,205	\$143,192,062	\$144,540,418
Planning and Modal Programs						
Division of Aeronautics:						
Sr Transp Engr	1.0	1.0	1.0	9,390-11,753	141,036	141,036
C.E.A. A	0.6	1.0	1.0	7,190-10,334	96,000	96,000
Sr Aviation Safety Ofcr	1.0	1.0	1.0	6,651-8,266	99,192	99,192
Sr Transp Plnr	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Aviation Safety Ofcr II	6.0	6.0	6.0	5,884-7,364	530,208	530,208
Assoc Envirntl Plnr	1.0	1.0	1.0	5,484-6,869	82,428	82,428
Assoc Transp Plnr	6.8	8.0	8.0	5,484-6,869	607,567	617,529
Transp Engr-Civil	2.0	3.0	3.0	5,327-9,978	289,584	292,776
Assoc Govtl Pgrm Analyst	0.1	1.0	1.0	4,975-6,228	59,700	62,688
Exec Secty I	1.0	1.0	1.0	3,414-4,276	51,312	51,312
Temporary Help	1.1	-	-	(135,621)	-	-
Overtime	-	-	-	(14,721)	10,101	10,101
Totals, Division of Aeronautics	21.6	24.0	24.0	\$1,996,835	\$2,063,968	\$2,080,110
Division of Local Assistance:						
Prin Transp Engr	1.0	1.0	1.0	12,532-14,234	170,808	170,808
Supvng Transp Engr ³	4.8	5.0	4.0	11,407-12,958	784,959	628,204
C.E.A. B	1.0	1.0	1.0	10,010-11,924	165,684	165,684
Sr Bridge Engr	1.0	1.0	1.0	9,390-11,753	143,857	143,857
Sr Transp Engr ⁶	29.2	32.0	30.0	9,390-11,753	4,444,517	4,206,511
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Supvng Envirntl Plnr	0.9	1.0	1.0	7,897-8,966	107,592	107,592
Sr Envirntl Plnr	3.3	3.0	3.0	6,495-8,070	290,520	290,520
Sr Transp Plnr	2.0	2.0	2.0	6,495-8,070	187,308	191,826
Staff Svcs Mgr II-Supvry	1.0	2.0	2.0	6,495-8,070	174,780	178,680
Staff Svcs Mgr I	4.0	4.0	4.0	5,917-7,351	350,292	352,848
Assoc Transp Plnr	1.9	2.0	2.0	5,484-6,869	148,236	151,524
Transp Engr-Civil ³	9.0	10.0	9.0	5,327-9,978	1,040,919	934,461
Research Data Analyst II	3.0	3.0	3.0	5,223-6,542	235,130	235,512
Assoc Govtl Pgrm Analyst ⁶	16.5	18.0	16.0	4,975-6,228	1,247,209	1,146,101
Exec Asst	0.6	1.0	1.0	3,719-4,654	45,372	47,640
Staff Svcs Analyst	2.6	3.0	3.0	3,186-5,179	169,452	171,786
Temporary Help	6.1	0.1	0.1	(892,707)	9,206	9,206
Overtime	-	-	-	(29,750)	22	22
Totals, Division of Local Assistance	88.9	90.1	84.1	\$10,072,412	\$9,823,455	\$9,240,374
Division of Rail and Mass Transportation:						
Sr Transp Engr	1.4	2.0	2.0	9,390-11,753	286,684	287,714
Prin Transp Plnr	1.0	1.0	1.0	8,681-9,858	118,296	118,296

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Rail Transp Mgr II	0.7	1.0	1.0	8,082-9,182	103,002	108,150
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	106,688	107,592
Supvng Transp Plnr	1.9	3.0	3.0	7,897-8,966	297,652	311,036
C.E.A. A	0.5	1.0	1.0	7,190-10,334	86,280	86,280
Sr Transp Plnr ⁶	14.5	18.0	16.0	6,495-8,070	1,635,926	1,508,974
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	83,886	88,080
Rail Transp Mgr I	3.3	3.0	3.0	6,339-7,879	283,644	283,644
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Transp Plnr ⁷	26.3	29.0	24.0	5,484-6,869	2,321,682	1,930,965
Rail Transp Assoc ⁶	8.7	9.0	7.0	5,339-6,688	722,304	561,792
Assoc Govtl Pgrm Analyst	4.5	5.0	5.0	4,975-6,228	344,847	354,621
Exec Asst	0.3	1.0	1.0	3,719-4,654	48,704	51,144
Transp Plnr	3.4	5.0	5.0	3,688-5,712	272,153	285,741
Exec Secty I	0.2	-	-	3,414-4,276	-	-
Staff Svcs Analyst	1.2	2.0	2.0	3,186-5,179	109,644	115,132
Ofc Techn-Typing	2.0	2.0	2.0	3,038-3,802	87,504	89,600
Temporary Help	18.1	0.6	0.6	(2,337,504)	214,888	214,888
Overtime	-	-	-	(13,398)	79,771	79,771
Totals, Division of Rail and Mass Transportation	91.0	85.6	76.6	\$8,406,803	\$7,291,767	\$6,671,632
Division of Transportation Planning:						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	178,740	178,740
Sr Transp Engr	2.0	2.0	2.0	9,390-11,753	284,893	284,893
Prin Transp Plnr	2.3	3.0	3.0	8,681-9,858	354,888	354,888
Research Data Mgr	0.8	1.0	1.0	7,897-8,966	105,928	107,456
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Supvng Transp Plnr	10.5	10.0	10.0	7,897-8,966	1,061,392	1,067,832
C.E.A. A	0.8	1.0	1.0	7,190-10,334	86,280	86,280
Research Data Spec III	0.3	1.0	1.0	6,595-8,254	95,772	99,048
Research Data Supvr II	1.7	2.0	2.0	6,495-8,070	155,880	163,680
Sr Envirntl Plnr	2.0	2.0	2.0	6,495-8,070	193,680	193,680
Sr Transp Plnr	15.4	19.0	19.0	6,495-8,070	1,745,761	1,781,454
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	86,636	90,968
Ops Research Spec III	1.0	1.0	1.0	6,151-7,699	92,388	92,388
Research Data Spec II	3.3	4.0	4.0	6,003-7,514	321,429	331,608
Research Prog Spec II-Geographic Info Sys	0.1	-	-	6,003-7,514	-	-
Staff Svcs Mgr I	3.5	5.0	5.0	5,917-7,351	398,278	409,372
Assoc Transp Plnr	23.7	30.0	30.0	5,484-6,869	2,191,629	2,264,075
Research Data Spec I	1.0	1.0	1.0	5,465-6,841	80,372	82,092
Transp Engr-Civil	5.0	37.4	37.4	5,327-9,978	3,053,985	3,172,177
Research Data Analyst II	0.7	2.0	2.0	5,223-6,542	127,440	133,808
Assoc Govtl Pgrm Analyst	11.7	14.0	14.0	4,975-6,228	962,316	989,221
Admin Asst I	1.0	1.0	1.0	4,136-5,418	62,148	62,148
Exec Asst	1.0	1.0	1.0	3,719-4,654	50,784	53,328
Envirntl Plnr	1.0	1.0	1.0	3,688-5,712	59,380	62,344
Transp Plnr	10.6	13.0	13.0	3,688-5,712	743,807	780,953
Research Data Analyst I	1.0	1.0	1.0	3,512-5,439	53,864	56,556
Prog Techn III	0.1	1.0	1.0	3,403-4,263	40,836	42,876
Staff Svcs Analyst	1.0	1.0	1.0	3,186-5,179	44,676	46,908
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	38,280	40,200

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Mgt Svcs Techn	0.1	-	-	2,822-3,992	-	-
Temporary Help	8.0	0.1	0.1	(836,182)	16,392	16,392
Overtime	-	-	-	(7,104)	792,619	792,619
Totals, Division of Transportation Planning	113.6	158.5	158.5	\$9,643,988	\$13,588,065	\$13,945,576
Totals, Planning and Modal Programs	315.1	358.2	343.2	\$30,120,038	\$32,767,255	\$31,937,692
Project Delivery						
Division of Construction:						
Prin Transp Engr	1.0	1.0	1.0	12,532-14,234	167,819	174,224
Supvng Transp Engr	9.1	10.0	10.0	11,407-12,958	1,549,531	1,565,614
C.E.A. B	1.0	1.0	1.0	10,010-11,924	181,992	181,992
Sr Bridge Engr	1.0	1.0	1.0	9,390-11,753	143,856	143,856
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	9,390-11,753	147,457	147,457
Sr Transp Engr	24.0	26.0	26.0	9,390-11,753	3,566,222	3,634,866
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	3.0	3.0	3.0	5,917-7,351	256,230	260,664
Transp Engr-Civil	2.3	2.0	2.0	5,327-9,978	169,848	173,040
Assoc Govtl Pgrm Analyst	12.9	15.0	15.0	4,975-6,228	1,075,231	1,092,777
Exec Secty I	1.0	1.0	1.0	3,414-4,276	43,020	45,168
Staff Svcs Analyst	2.4	2.0	2.0	3,186-5,179	112,401	116,775
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Temporary Help	1.7	0.6	0.6	(288,596)	99,839	99,839
Overtime	-	-	-	(1,662)	4,053	4,053
Totals, Division of Construction	62.4	65.6	65.6	\$7,434,930	\$7,659,963	\$7,782,789
Division of Design:						
Prin Landscape Architect	1.0	1.0	1.0	12,532-14,234	169,733	174,224
Prin Transp Engr	0.8	1.0	1.0	12,532-14,234	172,943	174,224
Supvng Landscape Architect	1.7	2.0	2.0	11,407-12,958	315,324	317,212
Supvng Transp Engr	10.8	11.0	11.0	11,407-12,958	1,737,477	1,737,480
C.E.A. B	1.0	1.0	1.0	10,010-11,924	179,352	179,352
Sr Landscape Architect	10.5	12.0	12.0	9,390-11,753	1,668,409	1,689,046
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	9,390-11,753	147,457	147,457
Sr Transp Engr	42.2	47.0	47.0	9,390-11,753	6,625,402	6,685,556
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Research Data Spec II	1.0	1.0	1.0	6,003-7,514	90,168	90,168
Landscape Assoc	0.6	1.0	1.0	5,327-9,978	119,736	119,736
Transp Engr-Civil	15.5	16.0	16.0	5,327-9,978	1,794,696	1,809,251
Drafting Svcs Mgr	1.0	1.0	1.0	5,248-6,573	78,876	78,876
Research Data Analyst II	1.2	2.0	2.0	5,223-6,542	157,008	157,008
Research Analyst II-Geographic Info Sys	0.1	-	-	5,223-6,542	-	-
Transp Surveyor	1.0	1.0	1.0	5,198-9,978	108,042	108,042
Assoc Govtl Pgrm Analyst	7.1	7.0	7.0	4,975-6,228	521,982	523,152
Structural Design Techn III	4.0	4.0	4.0	4,868-6,091	292,368	292,368
Structural Design Techn II	1.0	1.0	1.0	4,435-5,552	66,624	66,624
Exec Secty I	1.0	1.0	1.0	3,414-4,276	51,312	51,312
Staff Svcs Analyst	1.0	1.0	1.0	3,186-5,179	61,464	62,148
Transp Engrng Techn	1.0	1.0	1.0	3,105-5,550	71,688	71,688
Ofc Techn-Typing	0.1	1.0	1.0	3,038-3,802	45,624	45,624
Temporary Help	0.8	0.4	0.4	(122,688)	55,432	55,432
Overtime	-	-	-	(1,470)	12,836	12,836

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Division of Design	106.4	115.4	115.4	\$13,450,093	\$14,640,793	\$14,745,656
Division of Engineering Services:						
Administration:						
Prin Bridge Engr	3.2	3.0	3.0	12,532-14,234	516,267	522,672
Prin Transp Engr	3.0	3.0	3.0	12,532-14,234	522,672	522,672
C.E.A. B	1.0	1.0	1.0	10,010-11,924	181,992	181,992
Assoc Safety Engr	1.0	1.0	1.0	7,975-9,977	119,724	119,724
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Exec Asst	1.0	1.0	1.0	3,719-4,654	55,848	55,848
Totals, Administration	10.2	10.0	10.0	\$1,539,304	\$1,504,095	\$1,510,500
Program/Project and Resource Management:						
Supvng Bridge Engr	1.0	1.0	1.0	11,407-12,958	158,606	158,606
Supvng Transp Engr	3.5	4.0	4.0	11,407-12,958	607,727	616,427
Sr Bridge Engr	21.2	23.0	23.0	9,390-11,753	3,289,051	3,295,544
Sr Transp Engr	23.6	25.0	25.0	9,390-11,753	3,547,541	3,562,646
Staff Svcs Mgr II-Supvry	2.5	3.0	3.0	6,495-8,070	288,408	290,520
Staff Svcs Mgr I	11.1	11.0	11.0	5,917-7,351	903,958	930,229
Assoc Industrial Hygienist	1.0	1.0	1.0	5,914-8,077	96,924	96,924
Chief of Plant Ops I	1.0	1.0	1.0	5,579-6,936	83,232	83,232
Landscape Assoc	3.5	2.0	2.0	5,327-9,978	244,262	244,262
Transp Engr-Civil	58.1	57.0	57.0	5,327-9,978	6,434,820	6,457,040
Transp Engr-Elec	1.0	1.0	1.0	5,327-9,978	69,386	72,676
Research Data Analyst II	0.2	1.0	1.0	5,223-6,542	78,477	78,504
Assoc Govtl Pgrm Analyst	35.8	44.0	44.0	4,975-6,228	3,088,047	3,143,906
Graphic Designer III	3.0	3.0	3.0	4,938-6,183	222,588	222,588
Structural Design Techn III	1.0	1.0	1.0	4,868-6,091	73,092	73,092
Structural Design Techn II	0.4	1.0	1.0	4,435-5,552	55,662	58,447
Materials and Stores Spec	2.1	3.0	3.0	3,285-4,498	147,096	147,636
Staff Svcs Analyst	13.0	14.0	14.0	3,186-5,179	750,982	772,945
Transp Engrng Techn	0.1	-	-	3,105-5,550	-	-
Prog Techn II	2.0	2.0	2.0	3,042-3,812	91,488	91,488
Ofc Techn-Typing	5.9	7.0	7.0	3,038-3,802	297,928	307,368
Ofc Techn-Gen	4.1	3.0	3.0	2,983-3,737	134,532	134,532
Totals, Program/Project and Resource Management	195.1	208.0	208.0	\$19,743,832	\$20,663,807	\$20,838,612
Geotechnical Services:						
Supvng Transp Engr	4.4	5.0	5.0	11,407-12,958	787,933	792,913
Sr Materials and Research Engr	4.0	4.0	4.0	9,390-11,954	575,428	575,428
Sr Engrng Geologist	9.4	11.0	11.0	9,390-11,753	1,491,435	1,523,901
Sr Transp Engr	16.8	24.0	24.0	9,390-11,753	3,200,887	3,272,974
Assoc Materials and Research Engr	2.0	2.0	2.0	8,009-10,024	248,388	248,388
Assoc Transp Engr-Registered	1.0	1.0	1.0	8,009-10,024	122,694	122,694
Materials & Research Engrng Assoc-Spec	1.0	1.0	1.0	5,608-7,020	84,240	84,240
Engrng Geologist	27.3	33.0	33.0	5,327-10,029	3,662,244	3,709,600
Transp Engr-Civil	57.1	62.0	62.0	5,327-9,978	6,794,968	6,868,139
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,975-6,228	67,464	70,836
Structural Design Techn III	1.0	1.0	1.0	4,868-6,091	73,092	73,092
Sr Foundation Driller	3.0	3.0	3.0	4,804-6,037	217,332	217,332
Foundation Driller Leadworker	4.0	5.0	5.0	4,390-5,499	310,414	315,946
Caltrans Equipt Opr II	0.8	-	-	3,905-4,711	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Foundation Driller	9.8	10.0	10.0	3,812-4,388	530,485	535,168
Staff Svcs Analyst	0.2	1.0	1.0	3,186-5,179	50,253	52,767
Transp Engrng Techn	13.8	16.0	16.0	3,105-5,550	987,349	1,001,822
Ofc Techn-Typing	2.5	3.0	3.0	3,038-3,802	120,680	124,440
Ofc Asst-Typing	1.0	1.0	1.0	2,424-3,292	39,504	39,504
Limited Exam/Appt Prog Candidate	0.4	-	-	0-15,143	-	-
Totals, Geotechnical Services	160.5	184.0	184.0	\$17,317,435	\$19,364,790	\$19,629,184
Structure Design:						
Supvng Bridge Engr	5.8	9.0	9.0	11,407-12,958	1,380,689	1,406,024
Supvng Mech and Elec Engr	1.0	1.0	1.0	11,407-12,958	159,096	159,096
Supvng Transp Engr	1.3	2.0	2.0	11,407-12,958	273,768	287,448
Supvng Transp Surveyor	1.0	1.0	1.0	11,407-12,958	155,484	155,496
Sr Architect	4.8	5.0	5.0	9,390-11,753	703,371	712,378
Sr Bridge Engr	103.2	111.0	111.0	9,390-11,753	15,519,629	15,618,713
Sr Elec Engr-Spec	3.3	4.0	4.0	9,390-11,753	558,112	564,004
Sr Elec Engr-Supvr	2.0	2.0	2.0	9,390-11,753	292,093	292,093
Sr Mech Engr-Spec	2.0	2.0	2.0	9,390-11,753	284,085	284,893
Sr Mech Engr-Supvr	2.0	2.0	2.0	9,390-11,753	282,469	284,893
Sr Sanitary Engr	2.0	2.0	2.0	9,390-11,753	292,093	292,093
Sr Transp Engr	2.9	7.0	7.0	9,390-11,753	870,983	899,796
Sr Transp Surveyor	2.2	3.0	3.0	9,390-11,753	406,750	418,158
Transp Surveyor Party Chief	0.9	1.0	1.0	8,373-10,477	125,724	125,724
Assoc Bridge Engr	5.2	5.0	5.0	8,009-10,024	613,470	613,470
Assoc Mech Engr	3.0	3.0	3.0	7,975-9,977	366,354	366,354
Assoc Architect	7.6	9.0	9.0	7,974-9,978	993,094	1,012,590
Assoc Sanitary Engr	2.0	2.0	2.0	7,974-9,978	246,672	246,672
Photogrammetrist II	6.0	5.0	5.0	7,520-9,405	547,772	552,592
Staff Svcs Mgr I	0.3	1.0	1.0	5,917-7,351	73,668	77,355
Research Data Spec I	0.2	1.0	1.0	5,465-6,841	66,399	69,717
Architectural Assoc	1.0	1.0	1.0	5,608-7,020	84,240	84,240
Assoc Estimator of Bldg Constrn	3.0	3.0	3.0	5,608-7,020	252,720	252,720
Bridge Architectural Assoc	4.8	5.0	5.0	5,608-7,020	421,200	421,200
Mech Engr	7.0	8.0	8.0	5,327-9,978	831,102	843,417
Transp Engr-Civil	229.3	246.0	246.0	5,327-9,978	27,378,197	27,597,879
Transp Engr-Elec	10.9	14.0	14.0	5,327-9,978	1,327,587	1,368,256
Water Resources Control Engr	2.0	2.0	2.0	5,327-9,978	171,661	180,242
Architectural Designer	5.6	5.0	5.0	5,327-7,632	461,584	461,584
Transp Surveyor	10.8	13.0	13.0	5,198-9,978	1,368,104	1,375,604
Assoc Govtl Pgrm Analyst	3.3	4.0	4.0	4,975-6,228	266,881	280,218
Elec Engrng Techn III	1.0	1.0	1.0	4,869-6,092	73,104	73,104
Mech Engrng Techn III	1.0	1.0	1.0	4,869-6,092	73,104	73,104
Structural Design Techn III	36.7	48.0	48.0	4,868-6,091	3,470,106	3,504,944
Structural Design Techn II	16.2	4.0	4.0	4,435-5,552	253,092	255,756
Bridge Architectural Asst	1.0	1.0	1.0	4,435-5,550	66,600	66,600
Architectural Asst	1.0	1.0	1.0	3,960-5,550	66,600	66,600
Structural Design Techn I	3.7	10.0	10.0	3,688-4,616	469,202	489,909
Staff Svcs Analyst	0.3	1.0	1.0	3,186-5,179	42,744	44,883
Transp Engrng Techn	4.0	4.0	4.0	3,105-5,550	289,296	289,296
Secty	1.0	1.0	1.0	3,038-3,803	45,636	45,636

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Ofc Techn-Typing	3.7	4.0	4.0	3,038-3,802	181,497	182,496
Ofc Techn-Gen	1.0	1.0	1.0	2,983-3,737	44,844	46,188
Drftg Svcs Aid	1.0	1.0	1.0	2,571-3,890	46,680	46,680
Totals, Structure Design	508.0	557.0	557.0	\$57,223,514	\$61,897,556	\$62,490,115
Materials Engineering & Testing Services:						
Supvng Bridge Engr	0.8	1.0	1.0	11,407-12,958	157,335	158,604
Supvng Transp Engr	1.0	1.0	1.0	11,407-12,958	158,606	158,606
Sr Materials and Research Engr	1.9	1.0	1.0	9,390-11,954	112,680	118,320
Sr Bridge Engr	5.7	7.0	7.0	9,390-11,753	946,433	970,820
Sr Chemical Testing Engr	0.5	1.0	1.0	9,390-11,753	132,112	138,722
Sr Electronic Engr	1.0	1.0	1.0	9,390-11,953	144,636	144,636
Sr Elec Engr-Supvr	1.0	1.0	1.0	9,390-11,753	143,850	147,043
Sr Transp Engr	4.0	10.0	10.0	9,390-11,753	1,236,523	1,276,276
Assoc Chemical Testing Engr	7.2	6.0	6.0	8,009-10,029	707,069	711,969
Asst Chemical Testing Engr	1.6	1.0	1.0	6,100-7,632	80,220	84,108
Assoc Steel Insp	7.0	10.0	10.0	5,608-7,020	815,223	825,423
Materials & Research Engrng Assoc-Spec	5.5	6.0	6.0	5,608-7,020	483,638	492,123
Transp Engr-Civil	33.2	39.0	39.0	5,327-9,978	3,761,843	3,840,600
Transp Engr-Elec	11.5	12.0	12.0	5,327-9,978	1,347,973	1,351,738
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,975-6,228	71,380	74,272
Supvr of Mach Shop	1.0	1.0	1.0	4,870-5,775	69,300	69,300
Elec Engrng Techn III	3.2	3.0	3.0	4,869-6,092	219,312	219,312
Machinist and Equipt Fabricator	2.0	2.0	2.0	4,582-5,279	126,696	126,696
Elec Engrng Techn II	1.0	1.0	1.0	4,435-5,550	66,600	66,600
Caltrans Hwy Maint Leadworker	0.1	1.0	1.0	4,094-5,149	61,788	61,788
Staff Svcs Analyst	1.3	4.0	4.0	3,186-5,179	207,045	217,399
Transp Engrng Techn	20.8	28.0	28.0	3,105-5,550	1,762,528	1,789,123
Ofc Techn-Typing	3.0	3.0	3.0	3,038-3,802	127,704	129,528
Totals, Materials Engineering & Testing Services	115.3	141.0	141.0	\$11,111,552	\$12,940,494	\$13,173,006
Structure Construction:						
Supvng Bridge Engr	10.7	12.0	12.0	11,407-12,958	1,863,916	1,879,505
Sr Bridge Engr	58.6	61.0	61.0	9,390-11,753	8,624,525	8,703,884
Assoc Bridge Engr	1.0	1.0	1.0	8,009-10,024	122,694	122,694
Engrng Geologist	0.1	-	-	5,327-10,029	-	-
Transp Engr-Civil	297.2	309.0	309.0	5,327-9,978	34,233,778	34,461,520
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Caltrans Equipt Opr II	0.4	1.0	1.0	3,905-4,711	56,532	56,532
Caltrans Hwy Maint Worker	0.1	1.0	1.0	3,281-3,740	44,880	44,880
Staff Svcs Analyst	3.0	3.0	3.0	3,186-5,179	186,444	186,444
Transp Engrng Techn	7.9	10.0	10.0	3,105-5,550	595,472	610,367
Ofc Techn-Typing	1.0	2.0	2.0	3,038-3,802	82,504	86,114
Totals, Structure Construction	381.0	401.0	401.0	\$45,007,300	\$45,885,481	\$46,226,676
Temporary Help	55.9	9.0	9.0	(6,039,749)	1,348,346	1,348,346
Overtime	-	-	-	(3,812,414)	22,367,893	22,367,893
Totals, Division of Engineering Services	1,426.0	1,510.0	1,510.0	\$161,795,100	\$185,972,462	\$187,584,332
Division of Environmental Analysis:						
Prin Transp Engr	1.0	1.0	1.0	12,532-14,234	174,224	174,224
Supvng Transp Engr	4.6	5.0	5.0	11,407-12,958	789,918	789,918
C.E.A. B	1.0	1.0	1.0	10,010-11,924	169,992	169,992

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Sr Engrng Geologist	3.0	3.0	3.0	9,390-11,753	431,571	431,571
Sr Transp Engr	11.0	13.0	13.0	9,390-11,753	1,730,052	1,762,669
Prin Transp Plnr	1.0	1.0	1.0	8,681-9,858	118,296	118,296
Supvng Envirntl Plnr	9.7	10.0	10.0	7,897-8,966	1,050,264	1,059,744
Sr Envirntl Plnr	23.9	25.0	25.0	6,495-8,070	2,341,380	2,390,805
Research Data Spec II	0.9	1.0	1.0	6,003-7,514	77,841	81,733
Research Prog Spec II-Geographic Info Sys	0.1	-	-	6,003-7,514	-	-
Staff Svcs Mgr I	0.1	1.0	1.0	5,917-7,351	81,411	85,479
Assoc Envirntl Plnr-Archeology	1.9	2.0	2.0	5,484-6,869	162,994	164,856
Assoc Envirntl Plnr-Architectural History	0.8	1.0	1.0	5,484-6,869	82,428	82,428
Transp Engr-Civil	2.7	2.0	2.0	5,327-9,978	239,472	239,472
Research Data Analyst II	2.1	2.0	2.0	5,223-6,542	156,981	157,008
Assoc Govtl Pgrm Analyst	5.0	5.0	5.0	4,975-6,228	361,094	367,692
Exec Secty I	1.0	1.0	1.0	3,414-4,276	46,706	49,044
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Temporary Help	3.9	0.7	0.7	(580,761)	101,884	101,884
Overtime	-	-	-	(1,553)	2,080	2,080
Totals, Division of Environmental Analysis	74.7	75.7	75.7	\$8,199,047	\$8,164,212	\$8,274,519
State Capital Projects Management:						
Prin Transp Engr	1.3	2.0	2.0	12,532-14,234	342,683	348,448
Supvng Transp Engr	9.8	11.0	11.0	11,407-12,958	1,710,028	1,723,564
C.E.A. C	1.0	1.0	1.0	11,116-12,621	191,208	191,208
C.E.A. B	1.0	1.0	1.0	10,010-11,924	181,992	181,992
Sr Bridge Engr	1.9	2.0	2.0	9,390-11,753	290,714	290,714
Sr Elec Engr-Spec	1.0	1.0	1.0	9,390-11,753	147,457	147,457
Sr Transp Elec Engr-Spec	2.0	2.0	2.0	9,390-11,753	292,093	292,093
Sr Transp Engr	20.5	24.0	24.0	9,390-11,753	3,378,370	3,400,993
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Supvng Transp Plnr	0.9	1.0	1.0	7,897-8,966	99,109	104,069
Sr Envirntl Plnr	1.0	1.0	1.0	6,495-8,070	93,529	96,250
Staff Svcs Mgr II-Supvry	1.4	2.0	2.0	6,495-8,070	193,680	193,680
Staff Svcs Mgr I	5.3	6.0	6.0	5,917-7,351	500,388	508,365
Transp Engr-Civil	7.0	7.0	7.0	5,327-9,978	667,413	679,695
Research Data Analyst II	1.0	1.0	1.0	5,223-6,542	70,260	73,772
Assoc Govtl Pgrm Analyst	9.1	13.0	13.0	4,975-6,228	890,901	913,017
Admin Asst I	1.1	2.0	2.0	4,136-5,418	120,420	123,189
Staff Svcs Analyst	3.9	4.0	4.0	3,186-5,179	219,798	227,679
Ofc Techn-Typing	1.2	1.0	1.0	3,038-3,802	45,624	45,624
Temporary Help	9.3	2.2	2.2	(1,210,188)	259,104	259,104
Overtime	-	-	-	(26,364)	1,374	1,374
Totals, State Capital Projects Management	80.7	85.2	85.2	\$9,707,438	\$9,803,737	\$9,909,879
Right of Way & Land Surveys Program:						
Supvng Transp Surveyor	1.0	1.0	1.0	11,407-12,958	158,606	158,606
C.E.A. B	1.0	1.0	1.0	10,010-11,924	136,212	136,212
Sr Transp Surveyor	9.8	10.0	10.0	9,390-11,753	1,419,757	1,427,975
Prin Right of Way Agent	1.0	1.0	1.0	8,681-9,858	118,296	118,296
Supvng Right of Way Agent	7.0	7.0	7.0	7,897-8,966	750,092	753,144
Sr Right of Way Agent	26.6	29.0	29.0	6,495-8,070	2,742,536	2,783,759
Transp Surveyor	2.8	3.0	3.0	5,198-9,978	360,343	361,603

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Assoc Govtl Pgrm Analyst	2.4	3.0	3.0	4,975-6,228	197,124	203,244
Exec Secty I	1.0	1.0	1.0	3,414-4,276	51,312	51,312
Staff Svcs Analyst	2.8	3.0	3.0	3,186-5,179	175,791	178,365
Ofc Techn-Typing	1.6	2.0	2.0	3,038-3,802	82,080	83,904
Temporary Help	1.6	0.2	0.2	(236,142)	34,125	34,125
Overtime	-	-	-	(552)	4,045	4,045
Totals, Right of Way & Land Surveys Program	58.6	61.2	61.2	\$6,048,412	\$6,230,319	\$6,294,590
Totals, Project Delivery	1,808.8	1,913.1	1,913.1	\$206,635,020	\$232,471,486	\$234,591,765
District 01-Eureka						
Administration:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	165,684	165,684
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Svcs Mgr II-Mgrl	0.6	-	-	7,190-8,167	-	-
Staff Svcs Mgr II-Supvry	-	1.0	1.0	6,495-8,070	95,085	96,840
Info Ofcr II	1.0	1.0	1.0	6,187-7,688	87,948	91,304
Staff Svcs Mgr I	2.8	3.0	3.0	5,917-7,351	241,188	248,837
Stationary Engr	0.5	1.0	1.0	5,911-6,826	72,702	74,472
Info Ofcr I-Spec	1.3	1.0	1.0	4,975-6,228	61,941	65,037
Assoc Govtl Pgrm Analyst	9.5	10.0	10.0	4,975-6,228	699,305	716,925
Maint Mechanic	1.5	1.0	1.0	4,379-5,541	60,540	60,540
Graphic Designer II	1.0	1.0	1.0	4,189-5,245	62,940	62,940
Exec Asst	0.9	1.0	1.0	3,719-4,654	46,488	48,810
Bldg Maint Worker	0.8	1.0	1.0	3,639-4,590	46,425	48,687
Safety Spec	1.5	2.0	2.0	3,450-6,228	137,754	144,283
Staff Svcs Analyst	1.8	1.0	1.0	3,186-5,179	51,816	51,816
Ofc Techn-Typing	1.2	2.0	2.0	3,038-3,802	91,248	91,248
Ofc Techn-Gen	3.0	3.0	3.0	2,983-3,737	131,178	133,254
Pers Techn I	0.5	1.0	1.0	2,723-3,992	38,868	40,808
Custodian	3.5	4.5	4.5	2,444-3,059	150,585	155,664
Limited Exam/Appt Prog Candidate	0.1	-	-	0-15,143	-	-
Totals, Administration	33.5	36.5	36.5	\$2,161,075	\$2,349,287	\$2,404,741
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	11,407-12,958	155,492	155,496
Sr Transp Engr	9.6	12.0	12.0	9,390-11,753	1,622,261	1,654,280
Sr Transp Surveyor	1.0	1.0	1.0	9,390-11,753	143,856	143,856
Staff Svcs Mgr I	1.7	2.0	2.0	5,917-7,351	161,392	165,048
Transp Engr-Civil	1.4	3.0	3.0	5,327-9,978	299,526	306,304
Assoc Govtl Pgrm Analyst	6.3	5.0	5.0	4,975-6,228	368,112	371,567
Staff Svcs Analyst	0.7	1.0	1.0	3,186-5,179	38,232	40,140
Totals, Program/Project Management	21.7	25.0	25.0	\$2,396,995	\$2,788,871	\$2,836,691
Planning:						
Sr Transp Engr	2.0	2.0	2.0	9,390-11,753	284,893	284,893
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Sr Envirntl Plnr	2.0	2.0	2.0	6,495-8,070	188,095	192,382
Sr Transp Plnr	2.3	3.0	3.0	6,495-8,070	272,920	276,884
Assoc Envirntl Plnr	1.3	2.0	2.0	5,484-6,869	160,854	163,851
Assoc Envirntl Plnr-Archeology	1.0	1.0	1.0	5,484-6,869	82,428	82,428
Assoc Envirntl Plnr-Natural Sciences	1.0	-	-	5,484-6,869	-	-
Assoc Transp Plnr	4.6	7.0	7.0	5,484-6,869	527,032	538,152

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Transp Engr-Civil	14.7	18.0	18.0	5,327-9,978	1,691,028	1,736,808
Envirntl Plnr-Natural Sciences	-	1.0	1.0	3,688-5,712	58,185	61,089
Transp Plnr	0.8	1.0	1.0	3,688-5,712	44,624	46,852
Staff Svcs Analyst	0.8	1.0	1.0	3,186-5,179	47,088	49,440
Ofc Techn-Gen	0.2	-	-	2,983-3,737	-	-
Totals, Planning	31.7	39.0	39.0	\$2,886,847	\$3,481,155	\$3,556,787
Maintenance & Operations:						
Supvng Transp Engr	0.6	1.0	1.0	11,407-12,958	152,411	155,496
Sr Transp Engr	3.5	6.0	6.0	9,390-11,753	765,818	792,950
C.E.A. A	0.7	1.0	1.0	7,190-10,334	86,280	86,280
Caltrans Maint Mgr II	1.0	1.0	1.0	6,632-8,246	98,952	98,952
Info Ofcr II	1.0	1.0	1.0	6,187-7,688	92,256	92,256
Caltrans Maint Mgr I	1.8	2.0	2.0	6,017-7,480	177,936	179,520
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	5,484-6,869	82,428	82,428
Caltrans Landscape Spec	1.0	1.0	1.0	5,481-6,803	81,636	81,636
Caltrans Maint Area Supt	9.0	8.0	8.0	5,481-6,803	615,046	629,944
Transp Engr-Civil	32.2	36.0	36.0	5,327-9,978	3,697,759	3,744,591
Transp Engr-Elec	1.8	3.0	3.0	5,327-9,978	261,044	263,968
Assoc Govtl Pgrm Analyst	6.5	8.0	8.0	4,975-6,228	552,228	566,904
Caltrans Elec Supvr	1.0	1.0	1.0	4,933-6,128	76,236	76,236
Elec Engrng Techn III	1.0	1.0	1.0	4,869-6,092	73,104	73,104
Caltrans Electrician II	6.0	5.0	5.0	4,811-5,808	342,627	345,699
Caltrans Heavy Equipt Mech	-	1.0	1.0	4,709-5,428	56,508	59,328
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	4,550-5,926	73,632	73,632
Caltrans Maint Supvr	19.9	22.0	22.0	4,149-5,401	1,467,336	1,467,336
Tree Maint Supvr	1.8	2.0	2.0	4,149-5,143	126,276	128,040
Caltrans Hwy Maint Leadworker	23.2	26.0	26.0	4,094-5,149	1,589,602	1,606,400
Caltrans Equipt Opr II	91.6	90.0	90.0	3,905-4,711	4,909,780	4,982,412
Tree Maint Leadworker	0.4	2.0	2.0	3,879-4,896	109,076	113,324
Caltrans Equipt Opr I	17.4	17.0	17.0	3,655-4,390	823,417	850,301
Tree Maint Worker	5.2	5.0	5.0	3,707-4,467	232,711	244,161
Warehouse Worker	0.5	1.0	1.0	3,285-4,101	41,904	43,842
Caltrans Hwy Maint Worker	26.6	41.0	41.0	3,281-3,740	1,739,364	1,786,383
Dispatcher-Clk	2.0	2.0	2.0	3,227-4,039	96,936	96,936
Staff Svcs Analyst	0.9	1.0	1.0	3,186-5,179	62,148	62,148
Transp Engrng Techn	5.9	7.0	7.0	3,105-5,550	373,740	382,488
Ofc Techn-Typing	2.7	3.0	3.0	3,038-3,802	133,440	135,552
Totals, Maintenance & Operations	268.2	298.0	298.0	\$17,404,289	\$19,079,843	\$19,390,459
Temporary Help	20.6	4.4	4.4	(1,927,863)	376,981	376,981
Overtime	-	-	-	(1,663,834)	921,786	921,786
Totals, District 01-Eureka	375.7	402.9	402.9	\$28,440,903	\$28,997,923	\$29,487,445
District 02-Redding						
Administration:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	165,684	165,684
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	101,994	106,218
Staff Svcs Mgr II-Suprvy	0.4	1.0	1.0	6,495-8,070	94,032	96,840
Info Ofcr II	1.0	1.0	1.0	6,187-7,688	92,256	92,256
Staff Svcs Mgr I	3.3	3.0	3.0	5,917-7,351	231,292	242,848

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Stationary Engr	1.0	1.0	1.0	5,911-6,826	74,472	74,472
Assoc Govtl Pgrm Analyst	7.6	8.0	8.0	4,975-6,228	565,836	579,019
Info Ofcr I-Spec	2.0	2.0	2.0	4,975-6,228	135,341	142,103
Graphic Designer III	1.0	1.0	1.0	4,938-6,183	74,196	74,196
Maint Mechanic	0.8	1.0	1.0	4,379-5,541	54,738	57,476
Exec Asst	1.0	1.0	1.0	3,719-4,654	55,848	55,848
Safety Spec	1.7	1.0	1.0	3,450-6,228	74,736	74,736
Warehouse Worker	0.3	-	-	3,285-4,101	-	-
Staff Svcs Analyst	1.2	2.0	2.0	3,186-5,179	99,604	99,720
Ofc Techn-Typing	1.8	1.0	1.0	3,038-3,802	45,624	45,624
Pers Techn I	0.9	1.0	1.0	2,723-3,992	38,550	40,474
Totals, Administration	26.0	26.0	26.0	\$1,865,888	\$1,904,203	\$1,947,514
Program/Project Management:						
Supvng Transp Engr	1.9	2.0	2.0	11,407-12,958	316,570	317,211
Sr Transp Engr	9.8	10.0	10.0	9,390-11,753	1,404,230	1,414,617
Staff Svcs Mgr I	1.7	2.0	2.0	5,917-7,351	157,071	164,923
Assoc Govtl Pgrm Analyst	8.7	9.0	9.0	4,975-6,228	639,483	649,033
Staff Svcs Analyst	1.7	2.0	2.0	3,186-5,179	109,666	115,151
Totals, Program/Project Management	23.8	25.0	25.0	\$2,537,756	\$2,627,020	\$2,660,935
Planning:						
Sr Transp Engr	2.3	3.0	3.0	9,390-11,753	402,428	415,498
C.E.A. A	1.0	1.0	1.0	7,190-10,334	112,104	112,104
Sr Transp Plnr	2.0	2.0	2.0	6,495-8,070	193,680	193,680
Assoc Envirntl Plnr	1.0	1.0	1.0	5,484-6,869	82,428	82,428
Assoc Envirntl Plnr-Archeology	1.5	2.0	2.0	5,484-6,869	164,856	164,856
Assoc Transp Plnr	9.5	10.0	10.0	5,484-6,869	812,644	816,216
Transp Engr-Civil	9.7	12.0	12.0	5,327-9,978	1,188,135	1,219,431
Assoc Govtl Pgrm Analyst	1.8	2.0	2.0	4,975-6,228	149,472	149,472
Transp Plnr	0.8	1.0	1.0	3,688-5,712	56,784	59,619
Transp Engrng Techn	1.0	1.0	1.0	3,105-5,550	66,600	66,600
Totals, Planning	30.6	35.0	35.0	\$2,776,976	\$3,229,131	\$3,279,904
Maintenance & Operations:						
Supvng Transp Engr	-	1.0	1.0	11,407-12,958	155,496	155,496
Sr Transp Elec Engr-Supvr	1.0	-	-	9,390-11,753	-	-
Sr Transp Engr	8.5	9.0	9.0	9,390-11,753	1,264,810	1,278,902
C.E.A. A	1.0	1.0	1.0	7,190-10,334	154,776	154,776
Caltrans Maint Mgr II	1.0	1.0	1.0	6,632-8,246	93,012	97,472
Caltrans Maint Mgr I	2.3	2.0	2.0	6,017-7,480	179,520	179,520
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	76,644	80,478
Caltrans Maint Area Supt	12.9	15.0	15.0	5,481-6,803	1,113,218	1,147,484
Caltrans Landscape Spec	1.0	1.0	1.0	5,481-6,803	76,457	80,085
Transp Engr-Civil	25.4	28.0	28.0	5,327-9,978	3,104,033	3,136,792
Transp Engr-Elec	8.2	10.0	10.0	5,327-9,978	1,046,433	1,059,995
Research Analyst II-Geographic Info Sys	0.1	-	-	5,223-6,542	-	-
Research Data Analyst II	0.9	1.0	1.0	5,223-6,542	69,276	72,742
Assoc Govtl Pgrm Analyst	5.8	7.0	7.0	4,975-6,228	483,572	500,280
Caltrans Elec Supvr	1.0	2.0	2.0	4,933-6,128	135,432	138,396
Caltrans Electrician II	7.1	9.0	9.0	4,811-5,808	595,705	607,717
Structural Steel Welder	1.0	1.0	1.0	4,797-5,532	66,384	66,384

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Caltrans Heavy Equipt Mech	0.2	2.0	2.0	4,709-5,428	123,888	126,708
Caltrans Electrician I	1.0	1.0	1.0	4,590-5,289	60,009	62,784
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	4,550-5,926	69,112	71,112
Caltrans Elec Engrmg Techn II	1.0	1.0	1.0	4,435-5,550	68,460	68,460
Caltrans Maint Supvr	31.1	38.0	38.0	4,149-5,401	2,406,610	2,430,040
Tree Maint Supvr	1.0	1.0	1.0	4,149-5,143	64,020	64,020
Caltrans Hwy Maint Leadworker	22.8	24.0	24.0	4,094-5,149	1,431,889	1,446,879
Caltrans Landscape Maint Leadworker	2.5	1.0	1.0	4,094-5,149	61,788	61,788
Caltrans Equipt Opr II	151.7	164.0	164.0	3,905-4,711	8,927,213	9,071,094
Tree Maint Leadworker	1.0	1.0	1.0	3,879-4,896	54,795	57,432
Caltrans Equipt Opr I	0.5	1.0	1.0	3,655-4,390	61,788	61,788
Tree Maint Worker	2.0	3.0	3.0	3,707-4,467	148,152	152,680
Materials & Stores Spec	0.5	1.0	1.0	3,285-4,498	40,568	42,592
Warehouse Worker	0.8	1.0	1.0	3,285-4,101	45,012	45,012
Caltrans Hwy Maint Worker	16.1	31.0	31.0	3,281-3,740	1,303,422	1,343,527
Caltrans Landscape Maint Worker	8.1	9.0	9.0	3,281-3,740	397,924	401,412
Dispatcher-Clk	2.0	3.0	3.0	3,227-4,039	123,658	129,832
Staff Svcs Analyst	0.7	-	-	3,186-5,179	-	-
Transp Engrmg Techn	4.4	4.0	4.0	3,105-5,550	270,828	273,492
Ofc Techn-Typing	4.9	5.0	5.0	3,038-3,802	215,872	219,676
Totals, Maintenance & Operations	331.5	381.0	381.0	\$21,896,634	\$24,489,776	\$24,886,847
Temporary Help	48.8	26.5	26.5	(3,972,197)	2,131,850	2,131,850
Overtime	-	-	-	(3,645,641)	2,468,592	2,468,592
Totals, District 02-Redding	460.7	493.5	493.5	\$36,695,092	\$36,850,572	\$37,375,642
District 03-Marysville						
Administration:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	181,992	181,992
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	6,495-8,070	193,680	193,680
Info Ofcr II	1.0	1.0	1.0	6,187-7,688	92,256	92,256
Staff Svcs Mgr I	3.0	3.0	3.0	5,917-7,351	263,358	264,636
Stationary Engr	0.8	-	-	5,911-6,826	-	-
Assoc Govtl Pgrm Analyst	17.6	20.0	20.0	4,975-6,228	1,408,529	1,437,125
Assoc Pers Analyst	0.3	-	-	4,975-6,228	-	-
Info Ofcr I-Spec	2.6	3.0	3.0	4,975-6,228	211,164	214,248
Graphic Designer III	3.0	3.0	3.0	4,938-6,183	222,588	222,588
Exec Asst	1.0	1.0	1.0	3,719-4,654	55,848	55,848
Exec Secty I	1.0	1.0	1.0	3,414-4,276	51,312	51,312
Digital Print Opr II	0.7	1.0	1.0	3,242-4,060	47,904	48,720
Staff Svcs Analyst	-	3.0	3.0	3,186-5,179	139,580	144,204
Ofc Techn-Typing	1.1	1.0	1.0	3,038-3,802	36,456	38,280
Ofc Techn-Gen	1.0	1.0	1.0	2,983-3,737	44,844	44,844
Pers Techn I	1.0	1.0	1.0	2,723-3,992	47,904	47,904
Prog Techn	0.5	-	-	2,360-3,534	-	-
Totals, Administration	38.6	43.0	43.0	\$2,872,114	\$3,121,423	\$3,161,645
Program/Project Management:						
Supvng Transp Engr	0.3	1.0	1.0	11,407-12,958	136,884	143,724
Sr Bridge Engr	1.0	1.0	1.0	9,390-11,753	143,857	143,857
Sr Transp Engr	13.3	15.0	15.0	9,390-11,753	2,070,216	2,095,392

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	166,488	170,400
Assoc Transp Plnr	0.8	-	-	5,484-6,869	-	-
Transp Engr-Civil	2.4	3.0	3.0	5,327-9,978	249,446	255,928
Assoc Govtl Pgrm Analyst	11.3	14.0	14.0	4,975-6,228	1,004,467	1,021,420
Ofc Techn-Typing	0.5	1.0	1.0	3,038-3,802	41,544	43,624
Totals, Program/Project Management	32.6	38.0	38.0	\$3,514,265	\$3,909,742	\$3,971,185
Environmental Planning:						
Sr Transp Engr	4.7	5.0	5.0	9,390-11,753	704,083	710,657
Supvng Envirntl Plnr	3.0	3.0	3.0	7,897-8,966	320,766	322,776
Supvng Transp Plnr	1.0	1.0	1.0	7,897-8,966	107,592	107,592
C.E.A. A	1.3	2.0	2.0	7,190-10,334	284,964	284,964
Sr Envirntl Plnr	22.4	23.0	23.0	6,495-8,070	2,143,146	2,183,846
Sr Transp Plnr	5.6	6.0	6.0	6,495-8,070	559,108	567,696
Staff Svcs Mgr I	1.6	1.0	1.0	5,917-7,351	86,508	88,212
Assoc Envirntl Plnr	25.9	35.0	35.0	5,484-6,869	2,648,108	2,723,012
Assoc Envirntl Plnr-Archeology	10.5	11.0	11.0	5,484-6,869	856,810	877,164
Assoc Envirntl Plnr-Architectural History	0.9	1.0	1.0	5,484-6,869	65,808	69,096
Assoc Envirntl Plnr-Natural Sciences	37.0	41.0	41.0	5,484-6,869	3,157,364	3,231,262
Assoc Transp Plnr	8.8	12.0	12.0	5,484-6,869	934,985	951,174
Research Data Spec I	0.7	1.0	1.0	5,465-6,841	65,580	68,856
Research Prog Spec I-Geographic Info Sys	0.1	-	-	5,465-6,841	-	-
Engrng Geologist	1.1	1.0	1.0	5,327-10,029	109,917	115,416
Transp Engr-Civil	30.8	35.0	35.0	5,327-9,978	3,297,001	3,365,115
Conservationist Supvr	0.6	1.0	1.0	5,092-6,328	72,215	74,970
Assoc Govtl Pgrm Analyst	6.0	6.0	6.0	4,975-6,228	422,584	432,504
Envirntl Plnr	8.6	20.0	20.0	3,688-5,712	1,099,630	1,151,530
Envirntl Plnr-Archaeology	2.8	4.0	4.0	3,688-5,712	228,743	240,161
Envirntl Plnr-Natural Sciences	8.3	17.0	17.0	3,688-5,712	965,412	1,013,619
Transp Plnr	4.2	5.0	5.0	3,688-5,712	289,731	304,200
Staff Svcs Analyst	0.6	1.0	1.0	3,186-5,179	51,996	54,600
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Environmental Planning	187.5	233.0	233.0	\$15,322,754	\$18,517,675	\$18,984,046
Maintenance:						
Prin Transp Engr	0.7	1.0	1.0	12,532-14,234	172,302	174,224
Supvng Transp Engr	-	1.0	1.0	11,407-12,958	136,884	143,724
Sr Transp Engr	2.0	4.0	4.0	9,390-11,753	502,796	517,900
Caltrans Maint Mgr II	3.4	3.0	3.0	6,632-8,246	277,488	281,472
Caltrans Maint Mgr I	1.0	4.0	4.0	6,017-7,480	321,547	331,152
Staff Svcs Mgr I	2.4	3.0	3.0	5,917-7,351	260,545	263,846
Caltrans Elec Area Supt	1.0	1.0	1.0	5,738-7,135	87,272	88,320
Caltrans Landscape Spec	2.2	2.0	2.0	5,481-6,803	147,408	150,696
Caltrans Maint Area Supt	15.1	19.0	19.0	5,481-6,803	1,428,781	1,472,928
Transp Engr-Civil	14.8	20.0	20.0	5,327-9,978	1,803,373	1,864,537
Assoc Govtl Pgrm Analyst	4.7	5.0	5.0	4,975-6,228	359,927	367,287
Caltrans Elec Supvr	4.8	5.0	5.0	4,933-6,128	370,140	373,080
Caltrans Electrician II	17.6	17.0	17.0	4,811-5,808	1,199,116	1,205,060
Structural Steel Welder	1.0	-	-	4,797-5,532	-	-
Caltrans Electrician I	0.8	1.0	1.0	4,590-5,289	60,491	63,240

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Caltrans Bridge Maint Supvr	1.4	2.0	2.0	4,550-5,926	136,870	141,264
Maint Mechanic	7.0	7.0	7.0	4,379-5,541	423,856	426,512
Caltrans Maint Supvr	37.2	37.0	37.0	4,149-5,401	2,435,976	2,455,875
Tree Maint Supvr	1.0	1.0	1.0	4,149-5,143	64,020	64,020
Caltrans Hwy Maint Leadworker	41.8	47.0	47.0	4,094-5,149	2,830,754	2,862,882
Caltrans Landscape Maint Leadworker	7.2	8.0	8.0	4,094-5,149	480,165	485,640
Caltrans Equipt Opr II	165.3	209.0	209.0	3,905-4,711	11,165,659	11,394,020
Tree Maint Leadworker	1.1	2.0	2.0	3,879-4,896	115,448	118,038
Supvng Cook I	1.0	1.0	1.0	3,713-4,566	54,792	54,792
Tree Maint Worker	3.3	2.0	2.0	3,707-4,467	111,024	111,024
Caltrans Equipt Opr I	10.6	9.0	9.0	3,655-4,390	469,236	471,624
Materials and Stores Supvr	0.6	1.0	1.0	3,639-5,037	53,784	54,918
Dispatcher-Clk Supvr	1.0	1.0	1.0	3,490-4,370	52,440	52,440
Drawbridge Opr	1.0	1.0	1.0	3,485-4,002	48,024	48,024
Warehouse Worker	1.0	1.0	1.0	3,285-4,101	44,116	45,012
Caltrans Landscape Maint Worker	8.9	9.0	9.0	3,281-3,740	398,298	401,412
Caltrans Hwy Maint Worker	27.3	30.0	30.0	3,281-3,740	1,320,904	1,335,433
Staff Svcs Analyst	6.1	7.0	7.0	3,186-5,179	384,324	394,213
Transp Engrng Techn	2.0	2.0	2.0	3,105-5,550	146,268	146,268
Ofc Techn-Typing	6.8	7.0	7.0	3,038-3,802	302,702	308,904
Totals, Maintenance	403.1	470.0	470.0	\$24,603,941	\$28,166,730	\$28,669,781
Traffic Operations:						
Supvng Transp Engr	1.4	2.0	2.0	11,407-12,958	301,022	314,102
Sr Transp Elec Engr-Supvr	3.0	3.0	3.0	9,390-11,753	399,925	405,313
Sr Transp Engr	8.0	12.0	12.0	9,390-11,753	1,526,073	1,580,382
Assoc Transp Engr-Registered	1.0	1.0	1.0	8,009-10,024	122,694	122,694
Transp Engr-Civil	60.3	67.0	67.0	5,327-9,978	6,863,089	6,929,315
Transp Engr-Elec	26.4	28.0	28.0	5,327-9,978	2,814,231	2,870,424
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Caltrans Electrician II	0.8	1.0	1.0	4,811-5,808	69,696	69,696
Elec Engrng Techn II	1.0	1.0	1.0	4,435-5,550	66,600	66,600
Dispatcher-Clk Supvr	0.8	1.0	1.0	3,490-4,370	51,537	52,440
Staff Svcs Analyst	3.0	3.0	3.0	3,186-5,179	175,668	178,236
Transp Engrng Techn	10.0	10.0	10.0	3,105-5,550	677,579	682,785
Ofc Techn-Typing	1.3	2.0	2.0	3,038-3,802	80,112	83,824
Dispatcher-Clk	2.8	3.0	3.0	3,227-4,039	139,910	144,134
Totals, Traffic Operations	120.8	135.0	135.0	\$12,521,672	\$13,362,872	\$13,574,681
Division of Project Development:						
Prin Transp Engr	1.0	1.0	1.0	12,532-14,234	174,224	174,224
Supvng Transp Engr	5.2	11.0	11.0	11,407-12,958	1,629,592	1,667,130
Supvng Transp Surveyor	1.0	1.0	1.0	11,407-12,958	158,604	158,604
Sr Landscape Architect	1.0	1.0	1.0	9,390-11,753	112,680	118,320
Sr Transp Engr	27.4	36.0	36.0	9,390-11,753	4,827,466	4,944,010
Sr Transp Surveyor	13.3	15.0	15.0	9,390-11,753	2,014,631	2,047,849
Transp Surveyor Party Chief	15.2	19.0	19.0	8,373-10,477	2,323,683	2,344,580
Assoc Transp Engr-Registered	0.8	1.0	1.0	8,009-10,024	96,108	100,908
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	2.8	4.0	4.0	5,917-7,351	318,604	330,121
Assoc Envimtl Plnr	1.0	1.0	1.0	5,484-6,869	82,428	82,428

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Landscape Assoc	17.7	19.0	19.0	5,327-9,978	1,906,892	1,956,655
Transp Engr-Civil	282.5	317.0	317.0	5,327-9,978	29,550,628	30,297,220
Transp Engr-Elec	1.0	1.0	1.0	5,327-9,978	123,336	123,336
Research Analyst II-Geographic Info Sys	0.1	-	-	5,223-6,542	-	-
Research Data Analyst II	1.7	3.0	3.0	5,223-6,542	207,810	214,272
Transp Surveyor	74.5	87.0	87.0	5,198-9,978	8,724,597	8,835,922
Assoc Govtl Pgrm Analyst	16.7	20.0	20.0	4,975-6,228	1,411,661	1,439,223
Sr Delineator	1.9	2.0	2.0	4,227-5,293	127,032	127,032
Research Data Analyst I	1.0	5.0	5.0	3,512-5,439	238,549	250,249
Staff Svcs Analyst	1.0	3.0	3.0	3,186-5,179	145,009	149,447
Transp Engrng Techn	35.5	52.0	52.0	3,105-5,550	2,983,435	3,051,026
Ofc Techn-Typing	0.4	1.0	1.0	3,038-3,802	39,080	41,040
Totals, Division of Project Development	503.7	601.0	601.0	\$49,146,799	\$57,292,889	\$58,550,436
Construction:						
Prin Transp Engr	1.0	1.0	1.0	12,532-14,234	174,224	174,224
Supvng Transp Engr	4.0	4.0	4.0	11,407-12,958	634,406	634,424
Sr Transp Elec Engr-Supvr	0.8	1.0	1.0	9,390-11,753	112,680	118,320
Sr Transp Engr	25.1	25.0	25.0	9,390-11,753	3,511,342	3,553,622
Assoc Transp Engr-Registered	1.0	1.0	1.0	8,009-10,024	122,694	122,694
Assoc Transp Elec Engr-Spec	1.1	1.0	1.0	7,975-9,977	95,700	100,488
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	2.7	3.0	3.0	5,917-7,351	251,160	254,892
Materials & Research Engrng Assoc-Spec	8.1	9.0	9.0	5,608-7,020	718,291	732,117
Landscape Assoc	1.0	1.0	1.0	5,327-9,978	108,042	108,042
Transp Engr-Civil	126.0	135.0	135.0	5,327-9,978	13,945,381	14,137,241
Transp Engr-Elec	7.2	8.0	8.0	5,327-9,978	863,678	870,643
Assoc Govtl Pgrm Analyst	10.1	11.0	11.0	4,975-6,228	789,128	803,798
Caltrans Electrician II	0.4	1.0	1.0	4,811-5,808	69,696	69,696
Caltrans Hwy Maint Leadworker	-	1.0	1.0	4,094-5,149	63,948	63,948
Caltrans Equipt Opr II	0.8	1.0	1.0	3,905-4,711	54,442	56,532
Landscape Techn	1.0	1.0	1.0	3,688-5,293	63,516	63,516
Caltrans Hwy Maint Worker	0.2	2.0	2.0	3,281-3,740	89,760	89,760
Staff Svcs Analyst	3.9	6.0	6.0	3,186-5,179	350,057	357,078
Transp Engrng Techn	49.6	51.0	51.0	3,105-5,550	3,508,424	3,531,689
Ofc Techn-Typing	1.5	2.0	2.0	3,038-3,802	88,344	90,258
Limited Exam/Appt Prog Candidate	-	1.0	1.0	0-15,143	38,391	40,307
Totals, Construction	246.5	267.0	267.0	\$24,529,453	\$25,750,144	\$26,070,129
Right of Way:						
Supvng Right of Way Agent	2.0	2.0	2.0	7,897-8,966	215,184	215,184
C.E.A. A	1.0	1.0	1.0	7,190-10,334	130,212	130,212
Sr Right of Way Agent	11.8	13.0	13.0	6,495-8,070	1,232,613	1,251,064
Assoc Envimtl Plnr	1.8	1.0	1.0	5,484-6,869	82,428	82,428
Assoc Right of Way Agent	47.9	60.0	60.0	5,484-6,869	4,681,505	4,759,337
Assoc Govtl Pgrm Analyst	7.0	5.0	5.0	4,975-6,228	340,002	349,528
Right of Way Agent	11.8	22.0	22.0	3,688-5,712	1,285,536	1,347,000
Staff Svcs Analyst	1.0	1.0	1.0	3,186-5,179	51,816	51,816
Ofc Techn-Typing	2.7	6.0	6.0	3,038-3,802	247,608	253,152
Totals, Right of Way	87.0	111.0	111.0	\$6,689,750	\$8,266,904	\$8,439,721
Temporary Help	281.9	87.5	87.5	(13,153,055)	7,075,961	7,075,961

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Overtime	-	-	-	(11,443,096)	8,600,493	8,600,493
Totals, District 03-Marysville	1,901.7	1,985.5	1,985.5	\$163,796,899	\$174,064,833	\$177,098,078
District 04-Oakland						
Administration:						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	191,208	191,208
C.E.A. B	2.0	2.0	2.0	10,010-11,924	320,244	320,244
Staff Svcs Mgr III	2.0	2.0	2.0	7,897-8,966	215,184	215,184
C.E.A. A	0.7	1.0	1.0	7,190-10,334	86,280	86,280
Staff Svcs Mgr II-Supvry	3.0	3.0	3.0	6,495-8,070	290,520	290,520
Staff Svcs Mgr I	8.0	8.0	8.0	5,917-7,351	700,709	705,267
TV Spec	2.0	2.0	2.0	4,975-6,542	149,472	149,472
Assoc Govtl Pgrm Analyst	25.3	29.0	29.0	4,975-6,228	2,075,894	2,102,687
Audio-Visual Spec-Tech	2.0	2.0	2.0	4,975-6,228	140,481	143,770
Graphic Designer III	1.0	1.0	1.0	4,938-6,183	65,069	68,320
Maint Mechanic	1.0	1.0	1.0	4,379-5,541	60,540	60,540
Graphic Designer II	1.0	2.0	2.0	4,189-5,245	113,001	115,716
Safety Spec	3.9	4.0	4.0	3,450-6,228	298,944	298,944
Warehouse Worker	0.5	1.0	1.0	3,285-4,101	45,012	45,012
Digital Print Opr II	1.0	1.0	1.0	3,242-4,060	48,720	48,720
Staff Svcs Analyst	6.7	6.0	6.0	3,186-5,179	358,644	358,644
Auto Pool Attendant II	1.8	2.0	2.0	3,136-3,581	85,575	85,944
Ofc Techn-Typing	5.0	5.0	5.0	3,038-3,802	218,952	220,776
Ofc Techn-Gen	2.8	4.0	4.0	2,983-3,737	168,192	172,116
Totals, Administration	70.7	77.0	77.0	\$5,300,042	\$5,632,641	\$5,679,364
Program/Project Management:						
Prin Transp Engr	4.0	4.0	4.0	12,532-14,234	708,896	708,896
Supvng Transp Engr	14.8	20.0	20.0	11,407-12,958	3,114,079	3,150,983
C.E.A. B	1.0	1.0	1.0	10,010-11,924	181,992	181,992
Sr Transp Engr	32.1	45.0	45.0	9,390-11,753	6,357,029	6,457,052
Assoc Transp Engr-Registered	0.9	1.0	1.0	8,009-10,024	125,694	125,694
Sr Transp Plnr	10.1	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Transp Engr-Civil	48.1	52.0	52.0	5,327-9,978	5,685,360	5,750,295
Drftg Svcs Mgr	0.2	1.0	1.0	5,248-6,573	78,876	78,876
Assoc Govtl Pgrm Analyst	12.3	13.0	13.0	4,975-6,228	938,101	948,382
Supvr of Drftg Svcs	4.0	4.0	4.0	4,783-5,986	287,328	287,328
Sr Delineator	17.1	18.0	18.0	4,227-5,293	1,091,744	1,106,572
Delineator	1.1	5.0	5.0	3,527-4,414	227,730	239,100
Staff Svcs Analyst	0.6	1.0	1.0	3,186-5,179	62,148	62,148
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Drftg Svcs Aid	2.9	3.0	3.0	2,571-3,890	140,040	140,040
Ofc Asst-Gen	1.0	1.0	1.0	2,345-3,226	38,712	38,712
Totals, Program/Project Management	152.2	172.0	172.0	\$17,218,298	\$19,268,405	\$19,506,746
Transportation Planning & Local Assistance:						
Supvng Transp Engr	3.0	2.0	2.0	11,407-12,958	323,210	323,210
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Sr Transp Engr	9.8	10.0	10.0	9,390-11,753	1,440,801	1,453,706
Assoc Transp Engr-Registered	2.0	2.0	2.0	8,009-10,024	251,388	251,388
Supvng Transp Plnr	0.6	2.0	2.0	7,897-8,966	211,388	214,701

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Sr Envirntl Plnr	1.8	2.0	2.0	6,495-8,070	174,780	178,680
Sr Transp Plnr	10.9	11.0	11.0	6,495-8,070	1,007,784	1,022,082
Assoc Envirntl Plnr	1.7	3.0	3.0	5,484-6,869	216,510	223,212
Assoc Transp Plnr	20.9	28.0	28.0	5,484-6,869	2,071,120	2,129,500
Transp Engr-Civil	44.0	54.0	54.0	5,327-9,978	5,794,014	5,853,789
Assoc Govtl Pgrm Analyst	4.7	6.0	6.0	4,975-6,228	414,056	423,218
Envirntl Plnr	1.3	-	-	3,688-5,712	-	-
Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	3,688-5,712	57,468	60,336
Transp Plnr	1.4	3.0	3.0	3,688-5,712	170,679	179,204
Ofc Asst-Typing	1.0	1.0	1.0	2,424-3,292	39,504	39,504
Totals, Transportation Planning & Local Assistance	105.1	126.0	126.0	\$10,815,627	\$12,315,790	\$12,495,618
External Affairs:						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	106,764	106,764
Staff Svcs Mgr II-Supvry	2.2	2.0	2.0	6,495-8,070	189,072	193,680
Staff Svcs Mgr I	5.0	5.0	5.0	5,917-7,351	424,778	433,674
Admin Asst II	0.5	1.0	1.0	4,975-6,228	63,885	67,077
Assoc Govtl Pgrm Analyst	14.4	15.0	15.0	4,975-6,228	1,060,832	1,082,829
Info Ofcr I-Spec	2.3	4.0	4.0	4,975-6,228	255,330	264,366
Admin Asst I	0.7	1.0	1.0	4,136-5,418	60,840	62,004
Sr Photographer	1.0	1.0	1.0	3,952-4,958	59,376	59,376
Exec Asst	1.8	1.0	1.0	3,719-4,654	55,848	55,848
Toll Sergeant	1.0	1.0	1.0	3,574-4,478	50,406	52,686
Staff Svcs Analyst	0.2	-	-	3,186-5,179	-	-
Ofc Techn-Typing	-	1.0	1.0	3,038-3,802	43,872	45,624
Ofc Techn-Gen	2.0	1.0	1.0	2,983-3,737	44,844	44,844
Ofc Asst-Gen	0.3	1.0	1.0	2,345-3,226	38,712	38,712
Totals, External Affairs	32.4	35.0	35.0	\$2,309,944	\$2,454,559	\$2,507,484
Environmental Planning & Engineering:						
Supvng Transp Engr	1.7	2.0	2.0	11,407-12,958	318,177	323,212
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Sr Landscape Architect	0.8	-	-	9,390-11,753	-	-
Sr Transp Engr	8.8	10.0	10.0	9,390-11,753	1,415,342	1,439,024
Supvng Envirntl Plnr	5.2	4.0	4.0	7,897-8,966	416,792	422,280
Sr Envirntl Plnr	17.8	19.0	19.0	6,495-8,070	1,739,571	1,780,348
Assoc Envirntl Plnr	13.0	12.0	12.0	5,484-6,869	914,214	933,202
Assoc Envirntl Plnr-Archeology	3.2	3.0	3.0	5,484-6,869	247,284	247,284
Assoc Envirntl Plnr-Architectural History	5.0	5.0	5.0	5,484-6,869	378,291	385,476
Assoc Envirntl Plnr-Natural Sciences	9.2	12.0	12.0	5,484-6,869	890,147	918,151
Engrng Geologist	0.2	-	-	5,327-10,029	-	-
Landscape Assoc	2.5	1.0	1.0	5,327-9,978	63,924	67,116
Transp Engr-Civil	39.1	45.0	45.0	5,327-9,978	4,982,429	5,027,334
Transp Surveyor	1.0	1.0	1.0	5,198-9,978	125,131	125,131
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	4,975-6,228	224,208	224,208
Envirntl Plnr	4.8	16.0	16.0	3,688-5,712	824,376	865,557
Envirntl Plnr-Archeology	1.0	2.0	2.0	3,688-5,712	114,969	120,708
Envirntl Plnr-Natural Sciences	1.6	7.0	7.0	3,688-5,712	403,254	423,380
Transp Engrng Techn	1.0	1.0	1.0	3,105-5,550	74,232	74,232
Totals, Environmental Planning & Engineering	119.9	144.0	144.0	\$11,964,791	\$13,275,429	\$13,519,731

Maintenance:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Supvng Transp Engr	3.6	4.0	4.0	11,407-12,958	625,414	632,895
Sr Landscape Architect	1.0	1.0	1.0	9,390-11,753	142,218	144,036
Sr Transp Elec Engr-Supvr	1.0	2.0	2.0	9,390-11,753	263,137	268,777
Sr Transp Engr	14.4	19.0	19.0	9,390-11,753	2,623,996	2,658,016
Supvng Envirntl Plnr	0.6	1.0	1.0	7,897-8,966	104,656	107,252
C.E.A. A	1.0	1.0	1.0	7,190-10,334	178,488	178,488
Caltrans Maint Mgr II	6.9	7.0	7.0	6,632-8,246	684,474	688,964
Sr Envirntl Plnr	2.5	3.0	3.0	6,495-8,070	269,935	278,314
Caltrans Maint Mgr I	11.7	12.0	12.0	6,017-7,480	1,042,866	1,057,442
Staff Svcs Mgr I	3.0	3.0	3.0	5,917-7,351	255,678	259,638
Structural Steel Painter Supt	2.0	2.0	2.0	5,873-7,300	175,200	175,200
Caltrans Elec Area Supt	5.6	6.0	6.0	5,738-7,135	503,154	510,150
Supvr-Tunnels & Tubes	11.3	12.0	12.0	5,582-6,313	905,976	909,072
Opr Tunnels & Tubes	25.4	29.0	29.0	5,570-5,849	2,020,926	2,038,224
Toll Svcs Mgr	1.0	1.0	1.0	5,644-7,067	84,804	84,804
Structural Steel Painter Supvr	7.6	8.0	8.0	5,607-6,645	625,464	628,824
Caltrans Landscape Spec	-	1.0	1.0	5,481-6,803	71,000	74,552
Caltrans Maint Area Supt	35.3	37.0	37.0	5,481-6,803	2,890,366	2,948,995
Assoc Envirntl Plnr	1.0	2.0	2.0	5,484-6,869	164,856	164,856
Lead Structural Steel Painter	17.0	19.0	19.0	5,480-6,322	1,422,532	1,436,061
Landscape Assoc	2.4	3.0	3.0	5,327-9,978	370,603	370,603
Transp Engr-Civil	41.0	53.0	53.0	5,327-9,978	5,575,119	5,624,306
Transp Engr-Elec	2.2	8.0	8.0	5,327-9,978	619,643	641,556
Structural Steel Painter	47.2	49.0	49.0	4,991-5,756	3,288,027	3,346,995
Assoc Govtl Pgrm Analyst	8.3	9.0	9.0	4,975-6,228	629,916	647,950
Caltrans Elec Supvr	9.8	10.0	10.0	4,933-6,128	745,920	746,160
Caltrans Electronics Spec Supvr-Repair Lab	1.0	1.0	1.0	4,933-6,128	73,333	73,536
Caltrans Electrician II	29.0	29.0	29.0	4,811-5,808	2,002,805	2,023,246
Caltrans Electronics Spec-Repair Lab	2.6	2.0	2.0	4,811-5,808	120,380	126,404
Structural Steel Welder	1.0	1.0	1.0	4,797-5,532	66,384	66,384
Toll Capt	2.5	1.0	1.0	4,686-5,870	70,440	70,440
Maint Worker-Tunnels & Tubes	5.2	7.0	7.0	4,624-4,855	407,628	410,400
Caltrans Electrician I	6.7	5.0	5.0	4,590-5,289	312,503	319,356
Caltrans Bridge Maint Supvr	17.1	17.0	17.0	4,550-5,926	1,221,168	1,238,830
Elec Engrng Techn II	1.0	1.0	1.0	4,435-5,550	66,600	66,600
Maint Mechanic	1.0	1.0	1.0	4,379-5,541	55,866	58,587
Caltrans Maint Supvr	63.1	90.0	90.0	4,149-5,401	5,581,281	5,664,819
Tree Maint Supvr	2.0	2.0	2.0	4,149-5,143	128,040	128,040
Caltrans Hwy Maint Leadworker	60.6	62.0	62.0	4,094-5,149	3,680,024	3,729,470
Caltrans Landscape Maint Leadworker	15.3	9.0	9.0	4,094-5,149	522,591	530,190
Toll Lieut	15.2	15.0	15.0	4,083-5,114	907,263	910,596
Ferryboat Master	5.8	5.0	5.0	3,993-4,590	272,772	275,400
Caltrans Equipt Opr II	135.3	148.0	148.0	3,905-4,711	7,903,633	8,064,819
Tree Maint Leadworker	1.2	1.0	1.0	3,879-4,896	57,928	58,752
Caltrans Regional Adm Ofcr	3.4	5.0	5.0	3,736-4,612	270,080	272,520
Envirntl Plnr-Natural Sciences	0.1	1.0	1.0	3,688-5,712	55,188	57,946
Caltrans Equipt Opr I	7.3	8.0	8.0	3,655-4,390	399,982	407,732
Ferryboat Mate	2.0	2.0	2.0	3,639-4,193	100,632	100,632
Tree Maint Worker	5.7	6.0	6.0	3,707-4,467	311,412	316,092

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Toll Sergeant	31.0	31.0	31.0	3,574-4,478	1,630,528	1,641,773
Structural Steel Painter Apprnt	15.1	16.0	16.0	3,550-4,670	791,545	826,710
Dispatcher-Clk Supvr	2.5	3.0	3.0	3,490-4,370	150,168	155,052
Drawbridge Opr	9.5	8.0	8.0	3,485-4,002	384,192	384,192
Materials and Stores Spec	2.5	3.0	3.0	3,285-4,498	147,636	147,636
Warehouse Worker	1.0	1.0	1.0	3,285-4,101	45,012	45,012
Caltrans Hwy Maint Worker	109.0	160.0	160.0	3,281-3,740	6,842,686	7,040,929
Caltrans Landscape Maint Worker	84.8	121.0	121.0	3,281-3,740	5,200,955	5,335,194
Dispatcher-Clk	9.6	10.0	10.0	3,227-4,039	475,902	477,882
Telecomm Sys Analyst I	0.8	1.0	1.0	3,186-5,438	42,957	45,105
Staff Svcs Analyst	5.3	4.0	4.0	3,186-5,179	243,000	246,768
Transp Engrng Techn	1.0	1.0	1.0	3,105-5,550	71,688	71,688
Deckhand-Ferryboat	2.2	3.0	3.0	3,069-3,512	118,014	122,209
Toll Collector	62.7	62.0	62.0	3,059-3,827	2,822,394	2,828,046
Ofc Techn-Typing	16.3	15.0	15.0	3,038-3,802	673,520	676,796
Ofc Techn-Gen	1.0	1.0	1.0	2,983-3,737	44,844	44,844
Custodian Supvr II	1.0	1.0	1.0	2,920-3,660	43,920	43,920
Svc Asst-Maint	2.0	2.0	2.0	2,833-3,222	77,328	77,328
Custodian	6.9	7.0	7.0	2,444-3,059	256,956	256,956
Totals, Maintenance	1,011.1	1,171.0	1,171.0	\$62,912,110	\$70,935,546	\$72,060,961
Operations:						
Supvng Transp Elec Engr	2.0	2.0	2.0	11,407-12,958	325,277	327,302
Supvng Transp Engr	6.2	7.0	7.0	11,407-12,958	1,087,209	1,100,592
Sr Transp Elec Engr-Supvr	10.2	10.0	10.0	9,390-11,753	1,490,105	1,496,575
Sr Transp Engr	28.5	29.0	29.0	9,390-11,753	4,139,800	4,190,329
Assoc Transp Engr	1.0	1.0	1.0	8,009-10,024	125,694	125,694
Assoc Transp Engr-Registered	3.0	3.0	3.0	8,009-10,024	377,082	377,082
Assoc Electronics Engr	1.0	1.0	1.0	7,975-9,977	128,718	128,718
Assoc Transp Elec Engr-Spec	1.0	1.0	1.0	7,975-9,977	125,118	125,118
Assoc Transp Elec Engr-Supvr	2.0	2.0	2.0	7,968-9,977	257,436	257,436
C.E.A. A	1.0	1.0	1.0	7,190-10,334	178,488	178,488
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	83,066	86,782
Assoc Transp Plnr	1.0	1.0	1.0	5,484-6,869	82,428	82,428
Transp Engr-Civil	100.4	116.0	116.0	5,327-9,978	12,611,190	12,729,530
Transp Engr-Elec	53.8	55.0	55.0	5,327-9,978	6,278,207	6,346,572
Assoc Govtl Pgrm Analyst	4.0	4.0	4.0	4,975-6,228	296,136	298,944
Dispatcher Clerk Supvr	0.5	1.0	1.0	3,490-4,370	52,440	52,440
Staff Svcs Analyst	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Transp Engrng Techn	17.6	19.0	19.0	3,105-5,550	1,269,432	1,275,420
Ofc Techn-Gen	2.0	3.0	3.0	2,983-3,737	134,532	134,532
Ofc Asst-Gen	0.8	1.0	1.0	2,345-3,226	38,712	38,712
Totals, Operations	238.0	259.0	259.0	\$27,731,820	\$29,143,218	\$29,414,842
Design:						
Prin Transp Engr	4.0	4.0	4.0	12,532-14,234	708,896	708,896
Supvng Bridge Engr	1.2	2.0	2.0	11,407-12,958	298,490	305,330
Supvng Landscape Architect	1.0	1.0	1.0	11,407-12,958	161,606	161,606
Supvng Transp Engr	9.4	10.0	10.0	11,407-12,958	1,605,357	1,612,944
C.E.A. B	1.0	1.0	1.0	10,010-11,924	181,992	181,992
Sr Materials and Research Engr	0.1	1.0	1.0	9,390-11,954	112,680	118,320

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Sr Bridge Engr	0.1	1.0	1.0	9,390-11,753	112,680	118,320
Sr Landscape Architect	4.2	5.0	5.0	9,390-11,753	718,986	724,198
Sr Transp Engr	44.4	47.0	47.0	9,390-11,753	6,619,547	6,724,280
Assoc Transp Engr-Registered	2.2	1.0	1.0	8,009-10,024	125,694	125,694
Materials & Research Engrng Assoc-Spec	1.0	1.0	1.0	5,608-7,020	84,240	84,240
Landscape Assoc	17.4	22.0	22.0	5,327-9,978	2,350,850	2,394,674
Transp Engr-Civil	248.7	267.0	267.0	5,327-9,978	29,442,990	29,698,107
Assoc Govtl Pgrm Analyst	6.4	8.0	8.0	4,975-6,228	582,852	585,840
Landscape Techn	1.0	1.0	1.0	3,688-5,293	63,516	63,516
Staff Svcs Analyst	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Transp Engrng Techn	10.8	11.0	11.0	3,105-5,550	710,424	714,492
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Design	354.9	385.0	385.0	\$41,266,896	\$43,988,572	\$44,430,221
Construction:						
Prin Transp Engr	3.0	3.0	3.0	12,532-14,234	531,672	531,672
Supvng Bridge Engr	1.0	1.0	1.0	11,407-12,958	161,606	161,606
Supvng Transp Engr	8.9	11.0	11.0	11,407-12,958	1,721,556	1,735,899
C.E.A. B	1.0	1.0	1.0	10,010-11,924	181,992	181,992
Sr Landscape Architect	1.0	1.0	1.0	9,390-11,753	143,857	143,857
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	9,390-11,753	295,093	295,093
Sr Transp Engr	30.5	37.0	37.0	9,390-11,753	5,129,250	5,201,765
Assoc Transp Engr-Registered	3.4	3.0	3.0	8,009-10,024	377,082	377,082
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	2.6	3.0	3.0	5,917-7,351	252,059	259,807
Materials & Research Engrng Assoc-Spec	5.5	5.0	5.0	5,608-7,020	421,200	421,200
Landscape Assoc	4.8	5.0	5.0	5,327-9,978	553,016	563,180
Transp Engr-Civil	191.0	203.0	203.0	5,327-9,978	23,008,875	23,108,143
Transp Engr-Elec	21.5	19.0	19.0	5,327-9,978	2,322,908	2,322,908
Assoc Govtl Pgrm Analyst	7.7	10.0	10.0	4,975-6,228	724,474	736,732
Landscape Techn	1.0	1.0	1.0	3,688-5,293	63,516	63,516
Staff Svcs Analyst	12.1	18.0	18.0	3,186-5,179	1,018,136	1,030,742
Transp Engrng Techn	22.1	25.0	25.0	3,105-5,550	1,699,098	1,713,959
Ofc Techn-Typing	2.9	3.0	3.0	3,038-3,802	134,700	136,872
Ofc Techn-Gen	1.0	1.0	1.0	2,983-3,737	44,844	44,844
Ofc Asst-Gen	0.2	-	-	2,345-3,226	-	-
Totals, Construction	324.2	353.0	353.0	\$37,035,244	\$38,881,774	\$39,127,709
Right of Way:						
Supvng Transp Surveyor	1.4	2.0	2.0	11,407-12,958	318,807	323,212
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Sr Transp Surveyor	6.2	10.0	10.0	9,390-11,753	1,311,124	1,339,840
Transp Surveyor Party Chief	12.1	14.0	14.0	8,373-10,477	1,770,620	1,781,974
Supvng Right of Way Agent	2.8	3.0	3.0	7,897-8,966	320,688	322,572
Sr Right of Way Agent	12.2	12.0	12.0	6,495-8,070	1,136,494	1,144,906
Research Data Spec II	0.9	1.0	1.0	6,003-7,514	76,266	80,078
Research Prog Spec II-Geographic Info Sys	0.1	-	-	6,003-7,514	-	-
Assoc Right of Way Agent	32.7	35.0	35.0	5,484-6,869	2,774,072	2,807,503
Transp Engr-Civil	0.4	4.0	4.0	5,327-9,978	368,883	387,191
Transp Surveyor	35.6	42.0	42.0	5,198-9,978	4,343,867	4,399,815
Assoc Govtl Pgrm Analyst	5.3	6.0	6.0	4,975-6,228	433,380	436,368

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Right of Way Agent	1.9	8.0	8.0	3,688-5,712	455,136	477,852
Transp Engrng Techn	5.0	5.0	5.0	3,105-5,550	358,440	358,440
Ofc Techn-Typing	3.0	3.0	3.0	3,038-3,802	136,872	136,872
Word Processing Techn	1.8	2.0	2.0	2,627-3,464	83,136	83,136
Ofc Asst-Typing	1.0	1.0	1.0	2,424-3,292	39,504	39,504
Totals, Right of Way	123.4	149.0	149.0	\$11,985,785	\$14,070,377	\$14,262,351
Temporary Help	369.5	174.5	174.5	(17,207,003)	11,297,591	11,297,591
Overtime	-	-	-	(11,560,798)	16,423,648	16,423,648
Totals, District 04-Oakland	2,901.4	3,045.5	3,045.5	\$257,308,358	\$277,687,550	\$280,726,266
District 05-San Luis Obispo						
Administration:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	165,684	165,684
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Info Ofcr II	1.0	1.0	1.0	6,187-7,688	92,256	92,256
Staff Svcs Mgr I	2.9	3.0	3.0	5,917-7,351	256,230	261,560
Stationary Engr	2.0	2.0	2.0	5,911-6,826	148,944	148,944
Assoc Govtl Pgrm Analyst	5.0	6.0	6.0	4,975-6,228	425,142	431,392
Info Ofcr I-Spec	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Maint Mechanic	2.6	3.0	3.0	4,379-5,541	173,415	179,365
Exec Asst	1.0	1.0	1.0	3,719-4,654	54,025	55,714
Bldg Maint Worker	0.7	1.0	1.0	3,639-4,590	44,760	46,998
Safety Spec	1.0	1.0	1.0	3,450-6,228	69,396	72,745
Staff Svcs Analyst	0.5	1.0	1.0	3,186-5,179	38,232	40,140
Ofc Techn-Typing	0.8	1.0	1.0	3,038-3,802	37,216	39,080
Ofc Techn-Gen	1.0	1.0	1.0	2,983-3,737	44,844	44,844
Pers Techn I	1.0	1.0	1.0	2,723-3,992	47,904	47,904
Custodian	2.1	2.0	2.0	2,444-3,059	66,768	68,268
Totals, Administration	24.6	27.0	27.0	\$1,714,462	\$1,847,144	\$1,877,222
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	11,407-12,958	158,606	158,606
Sr Landscape Architect	1.0	1.0	1.0	9,390-11,753	140,632	141,036
Sr Transp Engr	14.6	16.0	16.0	9,390-11,753	2,244,892	2,259,044
Sr Transp Surveyor	1.0	1.0	1.0	9,390-11,753	143,857	143,857
C.E.A. A	1.0	1.0	1.0	7,190-10,334	112,104	112,104
Sr Transp Plnr	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	1.7	2.0	2.0	5,917-7,351	169,729	170,424
Assoc Transp Plnr	1.2	2.0	2.0	5,484-6,869	148,236	151,524
Assoc Govtl Pgrm Analyst	10.1	13.0	13.0	4,975-6,228	880,545	903,469
Staff Svcs Analyst	0.4	-	-	3,186-5,179	-	-
Totals, Program/Project Management	33.0	38.0	38.0	\$3,633,249	\$4,095,441	\$4,136,904
Planning:						
Sr Transp Engr	2.0	2.0	2.0	9,390-11,753	287,508	287,714
C.E.A. A	1.0	1.0	1.0	7,190-10,334	140,340	140,340
Sr Envirntl Plnr	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Sr Transp Plnr	3.0	3.0	3.0	6,495-8,070	250,496	263,024
Research Data Spec II	0.9	1.0	1.0	6,003-7,514	90,168	90,168
Research Prog Spec II-Geographic Info Sys	0.1	-	-	6,003-7,514	-	-
Assoc Right of Way Agent	0.9	1.0	1.0	5,484-6,869	71,688	75,270
Assoc Envirntl Plnr	2.5	3.0	3.0	5,484-6,869	241,995	245,457

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Assoc Envirntl Plnr-Archeology	0.4	1.0	1.0	5,484-6,869	75,886	79,675
Assoc Envirntl Plnr-Natural Sciences	2.0	2.0	2.0	5,484-6,869	158,616	162,420
Assoc Transp Plnr	9.1	10.0	10.0	5,484-6,869	761,324	781,763
Transp Engr-Civil	7.0	7.0	7.0	5,327-9,978	767,994	772,434
Research Analyst II-Geographic Info Sys	0.1	-	-	5,223-6,542	-	-
Research Data Analyst II	0.9	1.0	1.0	5,223-6,542	78,504	78,504
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,975-6,228	132,467	137,424
Transp Plnr	1.4	1.0	1.0	3,688-5,712	57,240	60,097
Staff Svcs Analyst	0.4	-	-	3,186-5,179	-	-
Totals, Planning	34.7	36.0	36.0	\$3,083,833	\$3,211,066	\$3,271,130
Maintenance & Operations:						
Supvng Transp Engr	1.0	2.0	2.0	11,407-12,958	295,490	302,330
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	9,390-11,753	147,457	147,457
Sr Transp Engr	7.3	11.0	11.0	9,390-11,753	1,443,419	1,482,846
Assoc Transp Engr-Registered	1.0	1.0	1.0	8,009-10,024	122,688	122,688
Caltrans Maint Mgr II	1.0	1.0	1.0	6,632-8,246	98,952	98,952
Caltrans Maint Mgr I	3.0	3.0	3.0	6,017-7,480	263,961	267,586
Staff Svcs Mgr I	2.0	1.0	1.0	5,917-7,351	76,212	80,028
Assoc Transp Plnr	1.0	1.0	1.0	5,484-6,869	82,428	82,428
Caltrans Landscape Spec	1.0	1.0	1.0	5,481-6,803	81,636	81,636
Caltrans Maint Area Supt	9.6	10.0	10.0	5,481-6,803	759,477	785,216
Landscape Assoc	2.0	2.0	2.0	5,327-9,978	244,255	244,255
Transp Engr-Civil	42.2	55.0	55.0	5,327-9,978	5,699,589	5,762,517
Transp Engr-Elec	4.5	6.0	6.0	5,327-9,978	503,642	522,110
Assoc Govtl Pgrm Analyst	3.5	4.0	4.0	4,975-6,228	288,677	294,274
Caltrans Elec Supvr	2.0	2.0	2.0	4,933-6,128	152,472	152,472
Elec Engrng Techn III	1.0	1.0	1.0	4,869-6,092	73,104	73,104
Caltrans Electrician II	9.1	10.0	10.0	4,811-5,808	702,933	706,374
Caltrans Electrician I	1.3	-	-	4,590-5,289	-	-
Caltrans Bridge Maint Supvr	0.6	1.0	1.0	4,550-5,926	69,282	72,382
Caltrans Maint Supvr	28.2	45.0	45.0	4,149-5,401	2,675,979	2,730,590
Tree Maint Supvr	2.5	2.0	2.0	4,149-5,143	128,040	128,040
Caltrans Hwy Maint Leadworker	29.4	33.0	33.0	4,094-5,149	2,007,813	2,027,446
Caltrans Landscape Maint Leadworker	5.2	6.0	6.0	4,094-5,149	363,012	367,943
Caltrans Equipt Opr II	95.9	99.0	99.0	3,905-4,711	5,275,785	5,392,554
Tree Maint Leadworker	3.8	3.0	3.0	3,879-4,896	176,463	178,980
Tree Maint Worker	9.9	10.0	10.0	3,707-4,467	521,905	533,949
Caltrans Equipt Opr I	5.7	6.0	6.0	3,655-4,390	306,405	310,233
Materials and Stores Supvr	0.6	-	-	3,639-5,037	-	-
Materials and Stores Spec	0.4	1.0	1.0	3,285-4,498	54,876	54,876
Caltrans Hwy Maint Worker	51.3	69.0	69.0	3,281-3,740	2,930,216	3,021,420
Caltrans Landscape Maint Worker	4.4	5.0	5.0	3,281-3,740	218,272	221,814
Dispatcher-Clk	2.3	3.0	3.0	3,227-4,039	141,996	144,252
Staff Svcs Analyst	6.6	6.0	6.0	3,186-5,179	330,622	335,008
Transp Engrng Techn	4.5	4.0	4.0	3,105-5,550	233,532	238,860
Ofc Techn-Typing	2.5	3.0	3.0	3,038-3,802	118,688	122,344
Totals, Maintenance & Operations	347.3	408.0	408.0	\$23,236,266	\$26,589,278	\$27,086,964
Temporary Help	10.9	0.4	0.4	(1,124,428)	36,775	36,775
Overtime	-	-	-	(1,785,121)	488,448	488,448

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, District 05-San Luis Obispo	450.5	509.4	509.4	\$34,577,359	\$36,268,152	\$36,897,443
District 06-Fresno						
Administration:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	181,992	181,992
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	6,495-8,070	193,680	193,680
Info Ofcr II	1.0	1.0	1.0	6,187-7,688	92,256	92,256
Staff Svcs Mgr I	6.4	7.0	7.0	5,917-7,351	587,864	595,208
Stationary Engr	1.3	1.0	1.0	5,911-6,826	78,012	78,012
Assoc Govtl Pgrm Analyst	12.9	14.0	14.0	4,975-6,228	993,902	1,011,928
Info Ofcr I-Spec	2.3	3.0	3.0	4,975-6,228	198,829	208,287
Graphic Designer III	1.0	1.0	1.0	4,938-6,183	74,196	74,196
Maint Mechanic	1.0	1.0	1.0	4,379-5,541	60,540	60,540
Caltrans Landscape Maint Leadworker	0.5	2.0	2.0	4,094-5,149	121,471	124,711
Exec Asst	1.7	2.0	2.0	3,719-4,654	97,793	102,038
Bldg Maint Worker	1.0	1.0	1.0	3,639-4,590	50,316	50,316
Safety Spec	1.3	1.0	1.0	3,450-6,228	74,736	74,736
Staff Svcs Analyst	3.5	6.0	6.0	3,186-5,179	327,737	343,352
Ofc Techn-Gen	3.0	3.0	3.0	2,983-3,737	128,154	131,112
Totals, Administration	40.9	47.0	47.0	\$3,004,608	\$3,385,486	\$3,446,372
Program/Project Management:						
Prin Transp Engr	1.0	1.0	1.0	12,532-14,234	174,224	174,224
Supvng Transp Engr	2.0	3.0	3.0	11,407-12,958	454,096	460,936
Sr Transp Engr	17.0	17.0	17.0	9,390-11,753	2,368,228	2,389,554
Sr Transp Surveyor	1.0	1.0	1.0	9,390-11,753	143,857	143,857
Sr Envirntl Plnr	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Sr Right of Way Agent	0.5	-	-	6,495-8,070	-	-
Staff Svcs Mgr I	6.0	6.0	6.0	5,917-7,351	529,272	529,272
Research Data Spec I	0.4	1.0	1.0	5,465-6,841	82,092	82,092
Transp Engr-Civil	21.7	23.0	23.0	5,327-9,978	2,598,064	2,610,955
Assoc Govtl Pgrm Analyst	17.0	19.0	19.0	4,975-6,228	1,343,427	1,370,531
Assoc Pers Analyst	-	1.0	1.0	4,975-6,228	74,736	74,736
Staff Svcs Analyst	2.7	4.0	4.0	3,186-5,179	220,940	226,498
Transp Engrng Techn	4.0	4.0	4.0	3,105-5,550	291,840	291,840
Ofc Techn-Typing	0.3	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Program/Project Management	74.6	82.0	82.0	\$7,813,610	\$8,423,240	\$8,496,959
Planning:						
Sr Transp Engr	2.0	2.0	2.0	9,390-11,753	284,107	287,300
C.E.A. A	1.0	1.0	1.0	7,190-10,334	130,212	130,212
Sr Transp Plnr	2.7	3.0	3.0	6,495-8,070	271,538	280,280
Sr Envirntl Plnr	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Research Data Spec II	0.9	1.0	1.0	6,003-7,514	90,168	90,168
Research Prog Spec II-Geographic Info Sys	0.1	-	-	6,003-7,514	-	-
Assoc Transp Plnr	8.9	10.0	10.0	5,484-6,869	774,917	786,300
Assoc Envirntl Plnr	2.0	2.0	2.0	5,484-6,869	160,518	163,638
Assoc Envirntl Plnr-Archeology	1.0	-	-	5,484-6,869	-	-
Assoc Envirntl Plnr-Natural Sciences	2.0	2.0	2.0	5,484-6,869	158,500	162,176
Transp Engr-Civil	12.1	13.0	13.0	5,327-9,978	1,435,003	1,439,358
Transp Engr-Elec	2.0	2.0	2.0	5,327-9,978	251,462	251,462

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Research Analyst II-Geographic Info Sys	0.1	-	-	5,223-6,542	-	-
Research Data Analyst II	0.9	1.0	1.0	5,223-6,542	78,504	78,504
Assoc Govtl Pgrm Analyst	2.5	3.0	3.0	4,975-6,228	209,172	212,160
Transp Plnr	3.0	4.0	4.0	3,688-5,712	204,231	214,425
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	44,844	44,844
Totals, Planning	43.2	46.0	46.0	\$4,047,297	\$4,190,016	\$4,237,667
Environmental Planning:						
Sr Engrng Geologist	-	1.0	1.0	9,390-11,753	112,680	118,320
Sr Transp Engr	3.9	4.0	4.0	9,390-11,753	515,242	533,815
Sr Transp Surveyor	1.0	1.0	1.0	9,390-11,753	143,857	143,857
Supvng Envirntl Plnr	2.9	4.0	4.0	7,897-8,966	416,288	422,211
C.E.A. A	1.0	1.0	1.0	7,190-10,334	157,788	157,788
Sr Envirntl Plnr	20.4	23.0	23.0	6,495-8,070	2,135,022	2,178,064
Staff Svcs Mgr I	1.5	2.0	2.0	5,917-7,351	169,041	173,085
Assoc Envirntl Plnr	32.0	40.0	40.0	5,484-6,869	3,087,479	3,147,096
Assoc Envirntl Plnr-Archeology	10.2	12.0	12.0	5,484-6,869	940,493	956,882
Assoc Envirntl Plnr-Architectural History	2.3	3.0	3.0	5,484-6,869	221,392	228,334
Assoc Envirntl Plnr-Natural Sciences	17.3	19.0	19.0	5,484-6,869	1,441,851	1,478,582
Engrng Geologist	7.8	10.0	10.0	5,327-10,029	1,064,387	1,086,082
Landscape Assoc	2.0	2.0	2.0	5,327-9,978	213,966	213,966
Transp Engr-Civil	8.5	11.0	11.0	5,327-9,978	1,090,716	1,110,363
Assoc Govtl Pgrm Analyst	2.8	4.0	4.0	4,975-6,228	273,852	280,068
Audio-Visual Spec-Tech	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Graphic Designer III	2.3	3.0	3.0	4,938-6,183	207,648	210,612
Envirntl Plnr	9.6	13.0	13.0	3,688-5,712	732,548	766,251
Envirntl Plnr-Archaeology	2.3	5.0	5.0	3,688-5,712	285,365	299,613
Envirntl Plnr-Architectural History	0.5	1.0	1.0	3,688-5,712	59,141	62,093
Envirntl Plnr-Natural Sciences	9.1	17.0	17.0	3,688-5,712	980,044	1,028,976
Staff Svcs Analyst	1.8	2.0	2.0	3,186-5,179	114,264	116,868
Ofc Techn-Typing	0.6	-	-	3,038-3,802	-	-
Totals, Environmental Planning	140.8	179.0	179.0	\$11,577,597	\$14,437,800	\$14,787,662
Maintenance:						
Supvng Transp Engr	0.7	1.0	1.0	11,407-12,958	143,224	150,384
Sr Transp Engr	4.7	6.0	6.0	9,390-11,753	830,807	837,199
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	9,390-11,753	107,832	113,220
C.E.A. A	1.0	1.0	1.0	7,190-10,334	157,788	157,788
Caltrans Maint Mgr II	1.2	1.0	1.0	6,632-8,246	95,424	98,952
Caltrans Maint Mgr I	2.2	4.0	4.0	6,017-7,480	319,299	329,942
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	82,723	86,639
Caltrans Elec Area Supt	1.0	1.0	1.0	5,738-7,135	85,620	85,620
Caltrans Landscape Spec	0.6	1.0	1.0	5,481-6,803	65,772	69,060
Caltrans Maint Area Supt	9.9	10.0	10.0	5,481-6,803	769,265	791,384
Transp Engr-Civil	22.1	27.0	27.0	5,327-9,978	2,844,192	2,865,226
Transp Engr-Elec	4.3	6.0	6.0	5,327-9,978	470,392	487,787
Assoc Govtl Pgrm Analyst	4.1	4.0	4.0	4,975-6,228	276,768	283,310
Caltrans Elec Supvr	2.7	3.0	3.0	4,933-6,128	220,608	220,608
Caltrans Electrician II	10.4	12.0	12.0	4,811-5,808	821,370	830,262
Caltrans Heavy Equipt Mech	-	1.0	1.0	4,709-5,428	56,508	59,328
Caltrans Electrician I	2.6	3.0	3.0	4,590-5,289	183,785	187,020

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	4,550-5,926	73,632	73,632
Maint Mechanic	0.3	1.0	1.0	4,379-5,541	53,643	56,326
Caltrans Maint Supvr	30.1	35.0	35.0	4,149-5,401	2,287,649	2,296,052
Tree Maint Supvr	1.0	1.0	1.0	4,149-5,143	64,020	64,020
Caltrans Hwy Maint Leadworker	28.9	45.0	45.0	4,094-5,149	2,555,491	2,604,025
Caltrans Landscape Maint Leadworker	10.3	13.0	13.0	4,094-5,149	771,806	785,239
Caltrans Equipt Opr II	92.7	107.0	107.0	3,905-4,711	5,814,248	5,909,014
Tree Maint Leadworker	2.0	2.0	2.0	3,879-4,896	121,704	121,704
Tree Maint Worker	4.0	4.0	4.0	3,707-4,467	217,347	218,232
Caltrans Equipt Opr I	12.0	14.0	14.0	3,655-4,390	704,228	719,488
Materials and Stores Spec	1.0	1.0	1.0	3,285-4,498	49,212	49,212
Caltrans Hwy Maint Worker	14.3	24.0	24.0	3,281-3,740	1,028,683	1,057,889
Caltrans Landscape Maint Worker	8.1	9.0	9.0	3,281-3,740	396,528	401,289
Staff Svcs Analyst	0.1	-	-	3,186-5,179	-	-
Transp Engrng Techn	2.0	2.0	2.0	3,105-5,550	138,288	138,288
Ofc Techn-Typing	0.4	1.0	1.0	3,038-3,802	45,624	45,624
Ofc Techn-Gen	0.9	1.0	1.0	2,983-3,737	39,311	41,272
Totals, Maintenance	278.6	344.0	344.0	\$18,516,061	\$21,892,791	\$22,235,035
Operations:						
Sr Transp Elec Engr-Supvr	0.5	1.0	1.0	9,390-11,753	132,468	138,912
Sr Transp Engr	5.6	6.0	6.0	9,390-11,753	846,581	852,947
Assoc Transp Engr	0.8	1.0	1.0	8,009-10,024	122,694	122,694
Transp Engr-Civil	30.6	34.0	34.0	5,327-9,978	3,676,393	3,697,276
Transp Engr-Elec	6.8	7.0	7.0	5,327-9,978	786,291	789,581
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,975-6,228	73,314	74,601
Dispatcher-Clk	1.0	2.0	2.0	3,227-4,039	88,158	90,138
Staff Svcs Analyst	1.3	2.0	2.0	3,186-5,179	108,494	111,328
Transp Engrng Techn	13.4	14.0	14.0	3,105-5,550	963,120	965,784
Totals, Operations	61.0	68.0	68.0	\$6,327,735	\$6,797,513	\$6,843,261
Design:						
Supvng Transp Engr	3.0	3.0	3.0	11,407-12,958	468,784	472,256
Supvng Transp Surveyor	2.0	2.0	2.0	11,407-12,958	317,201	317,212
Sr Landscape Architect	2.0	2.0	2.0	9,390-11,753	280,052	282,072
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	9,390-11,753	147,457	147,457
Sr Transp Engr	36.5	38.0	38.0	9,390-11,753	5,421,187	5,436,318
Sr Transp Surveyor	11.5	12.0	12.0	9,390-11,753	1,687,036	1,699,594
Transp Surveyor Party Chief	21.1	23.0	23.0	8,373-10,477	2,885,796	2,895,198
Assoc Transp Engr-Registered	2.0	2.0	2.0	8,009-10,024	245,388	245,388
Landscape Assoc	22.8	25.0	25.0	5,327-9,978	2,698,785	2,742,231
Transp Engr-Civil	275.6	290.0	290.0	5,327-9,978	30,650,748	30,970,311
Transp Engr-Elec	16.8	17.0	17.0	5,327-9,978	1,895,211	1,912,182
Research Data Analyst II	0.2	1.0	1.0	5,223-6,542	65,547	68,822
Transp Surveyor	76.1	84.0	84.0	5,198-9,978	8,928,591	9,025,023
Assoc Govtl Pgrm Analyst	5.6	6.0	6.0	4,975-6,228	434,625	437,673
Tree Maint Supvr	0.3	1.0	1.0	4,149-5,143	61,716	61,716
Right of Way Agent	0.5	1.0	1.0	3,688-5,712	61,089	64,140
Landscape Techn	1.0	1.0	1.0	3,688-5,293	63,516	63,516
Caltrans Equipt Opr I	0.1	-	-	3,655-4,390	-	-
Transp Engrng Techn	43.2	50.0	50.0	3,105-5,550	3,316,513	3,345,892

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Design	522.3	560.0	560.0	\$56,896,487	\$59,674,866	\$60,232,625
Construction:						
Prin Transp Engr	1.0	1.0	1.0	12,532-14,234	174,224	174,224
Supvng Transp Engr	5.0	5.0	5.0	11,407-12,958	789,899	789,920
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	9,390-11,753	294,914	294,914
Sr Transp Engr	28.5	31.0	31.0	9,390-11,753	4,271,430	4,339,328
Assoc Materials and Research Engr	1.0	1.0	1.0	8,009-10,024	122,694	122,694
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	176,424	176,424
Materials & Research Engrng Assoc-Spec	6.0	6.0	6.0	5,608-7,020	501,379	504,425
Landscape Assoc	2.0	2.0	2.0	5,327-9,978	241,867	241,867
Transp Engr-Civil	152.0	164.0	164.0	5,327-9,978	17,074,604	17,253,374
Transp Engr-Elec	11.2	11.0	11.0	5,327-9,978	1,170,757	1,187,356
Assoc Govtl Pgrm Analyst	11.9	15.0	15.0	4,975-6,228	1,072,030	1,088,198
Elec Engrng Techn III	2.0	2.0	2.0	4,869-6,092	146,208	146,208
Caltrans Hwy Maint Leadworker	0.7	2.0	2.0	4,094-5,149	123,522	123,576
Caltrans Hwy Maint Worker	0.2	1.0	1.0	3,281-3,740	44,880	44,880
Staff Svcs Analyst	13.0	21.0	21.0	3,186-5,179	1,131,795	1,168,406
Transp Engrng Techn	44.2	47.0	47.0	3,105-5,550	3,245,194	3,282,544
Ofc Techn-Gen	1.0	1.0	1.0	2,983-3,737	44,844	46,188
Motor Vehicle Rep	0.2	1.0	1.0	2,773-4,019	45,882	47,638
Totals, Construction	284.9	316.0	316.0	\$28,843,773	\$30,769,387	\$31,129,004
Right of Way:						
Supvng Right of Way Agent	3.0	3.0	3.0	7,897-8,966	322,776	322,776
C.E.A. A	1.0	1.0	1.0	7,190-10,334	130,212	130,212
Sr Right of Way Agent	13.9	16.0	16.0	6,495-8,070	1,467,290	1,504,399
Staff Svcs Mgr I	0.5	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Right of Way Agent	33.9	39.0	39.0	5,484-6,869	3,008,544	3,069,811
Assoc Govtl Pgrm Analyst	3.4	5.0	5.0	4,975-6,228	354,114	360,612
Right of Way Agent	13.6	21.0	21.0	3,688-5,712	1,184,303	1,243,428
Staff Svcs Analyst	0.9	1.0	1.0	3,186-5,179	40,510	42,532
Ofc Techn-Typing	2.3	5.0	5.0	3,038-3,802	214,337	219,896
Totals, Right of Way	72.5	92.0	92.0	\$5,610,260	\$6,810,298	\$6,981,878
Temporary Help	209.3	11.5	11.5	(10,735,882)	1,067,586	1,067,586
Overtime	-	-	-	(5,764,316)	2,959,224	2,959,224
Totals, District 06-Fresno	1,728.1	1,745.5	1,745.5	\$159,137,626	\$160,408,207	\$162,417,273
District 07-Los Angeles						
Administration:						
Supvng Transp Engr	1.6	2.0	2.0	11,407-12,958	310,981	310,992
C.E.A. C	1.0	1.0	1.0	11,116-12,621	191,208	191,208
C.E.A. B	1.0	1.0	1.0	10,010-11,924	186,552	186,552
Staff Svcs Mgr III	0.4	1.0	1.0	7,897-8,966	103,796	107,109
C.E.A. A	2.2	2.0	2.0	7,190-10,334	199,248	199,248
Staff Svcs Mgr II-Supvry	2.6	3.0	3.0	6,495-8,070	290,520	290,520
Staff Svcs Mgr I	10.1	12.0	12.0	5,917-7,351	1,005,105	1,027,221
Staff Dev Spec	1.0	1.0	1.0	5,740-7,184	86,208	86,208
Assoc Budget Analyst	0.8	1.0	1.0	4,975-6,228	60,945	63,993
Assoc Govtl Pgrm Analyst	23.8	32.0	32.0	4,975-6,228	2,184,543	2,251,554

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Audio-Visual Spec-Tech	0.8	1.0	1.0	4,975-6,228	59,700	62,688
Info Ofcr I-Spec	2.9	6.0	6.0	4,975-6,228	396,312	408,654
TV Spec	2.0	2.0	2.0	4,975-6,542	142,200	145,572
Graphic Designer III	1.5	2.0	2.0	4,938-6,183	130,164	135,604
Caltrans Maint Supvr	0.6	-	-	4,149-5,401	-	-
Admin Asst I	0.9	1.0	1.0	4,136-5,418	62,148	62,148
Audio-Visual Asst	1.0	1.0	1.0	4,136-5,179	62,148	62,148
Prop Controller II	1.0	1.0	1.0	3,728-4,665	55,980	55,980
Safety Spec	3.3	3.0	3.0	3,450-6,228	223,305	224,208
Digital Print Opr II	1.0	1.0	1.0	3,242-4,060	50,520	50,520
Staff Svcs Analyst	6.1	5.0	5.0	3,186-5,179	265,899	273,610
Auto Pool Attendant II	0.9	1.0	1.0	3,136-3,581	42,972	42,972
Ofc Techn-Typing	4.5	5.0	5.0	3,038-3,802	218,292	220,776
Ofc Techn-Gen	2.0	2.0	2.0	2,983-3,737	90,888	90,888
Pers Techn I	0.2	-	-	2,723-3,992	-	-
Totals, Administration	73.2	87.0	87.0	\$5,556,053	\$6,419,634	\$6,550,373
Program/Project Management:						
Prin Transp Engr	1.0	1.0	1.0	12,532-14,234	174,224	174,224
Supvng Transp Engr	5.8	8.0	8.0	11,407-12,958	1,242,745	1,250,854
C.E.A. B	1.0	1.0	1.0	10,010-11,924	181,080	181,080
Sr Bridge Engr	0.3	1.0	1.0	9,390-11,753	141,036	141,036
Sr Transp Engr	35.7	44.0	44.0	9,390-11,753	5,978,831	6,050,441
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	175,896	176,424
Transp Engr-Civil	36.1	36.0	36.0	5,327-9,978	3,851,595	3,883,928
Transp Engr-Elec	0.3	1.0	1.0	5,327-9,978	75,640	79,420
Assoc Govtl Pgrm Analyst	12.2	18.0	18.0	4,975-6,228	1,230,422	1,266,524
Staff Svcs Analyst	1.5	3.0	3.0	3,186-5,179	155,106	162,858
Transp Engrng Techn	1.0	1.0	1.0	3,105-5,550	71,688	71,688
Ofc Techn-Typing	0.1	1.0	1.0	3,038-3,802	32,280	40,200
Totals, Program/Project Management	97.0	117.0	117.0	\$11,521,537	\$13,310,543	\$13,478,677
Planning:						
Supvng Transp Engr	2.0	2.0	2.0	11,407-12,958	317,212	317,212
C.E.A. B	1.0	1.0	1.0	10,010-11,924	126,132	126,132
Sr Transp Engr	11.4	13.0	13.0	9,390-11,753	1,826,030	1,833,319
Supvng Transp Plnr	2.0	2.0	2.0	7,897-8,966	215,116	215,184
Sr Transp Plnr	4.5	6.0	6.0	6,495-8,070	556,176	564,624
Assoc Transp Plnr	12.1	16.0	16.0	5,484-6,869	1,200,846	1,227,906
Research Data Spec I	0.9	1.0	1.0	5,465-6,841	82,092	82,092
Transp Engr-Civil ³	50.4	57.0	56.0	5,327-9,978	6,022,385	5,956,501
Assoc Govtl Pgrm Analyst	2.7	3.0	3.0	4,975-6,228	217,176	220,566
Transp Plnr	-	1.0	1.0	3,688-5,712	54,732	57,468
Staff Svcs Analyst	2.3	3.0	3.0	3,186-5,179	162,528	164,436
Totals, Planning	89.3	105.0	104.0	\$9,596,160	\$10,780,425	\$10,765,440
Environmental Planning:						
Supvng Transp Engr	1.0	1.0	1.0	11,407-12,958	158,606	158,606
C.E.A. B	1.0	1.0	1.0	10,010-11,924	140,664	140,664
Sr Transp Engr	3.0	3.0	3.0	9,390-11,753	428,750	428,750
Sr Engrng Geologist	1.0	1.0	1.0	9,390-11,753	143,857	143,857
Prin Transp Plnr	0.8	1.0	1.0	8,681-9,858	117,408	118,296

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	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Supvng Envirntl Plnr	1.2	2.0	2.0	7,897-8,966	202,356	207,096
Sr Envirntl Plnr	11.2	11.0	11.0	6,495-8,070	1,021,535	1,039,948
Assoc Envirntl Plnr	14.1	15.0	15.0	5,484-6,869	1,209,101	1,218,107
Assoc Envirntl Plnr-Archeology	3.3	5.0	5.0	5,484-6,869	375,777	386,953
Assoc Envirntl Plnr-Architectural History	2.8	3.0	3.0	5,484-6,869	236,454	240,036
Assoc Envirntl Plnr-Natural Sciences	10.7	12.0	12.0	5,484-6,869	958,636	965,352
Assoc Transp Plnr	1.0	1.0	1.0	5,484-6,869	82,428	82,428
Engrng Geologist	2.9	4.0	4.0	5,327-10,029	395,517	409,269
Transp Engr-Civil	18.0	18.0	18.0	5,327-9,978	1,969,311	1,973,263
Assoc Govtl Pgrm Analyst	1.8	2.0	2.0	4,975-6,228	128,208	134,616
Envirntl Plnr	8.7	11.0	11.0	3,688-5,712	617,978	648,831
Envirntl Plnr-Architectural History	-	1.0	1.0	3,688-5,712	44,256	46,464
Envirntl Plnr-Natural Sciences	0.6	1.0	1.0	3,688-5,712	44,256	46,464
Staff Svcs Analyst	1.5	2.0	2.0	3,186-5,179	117,768	120,546
Transp Engrng Techn	1.0	1.0	1.0	3,105-5,550	71,688	71,688
Totals, Environmental Planning	85.6	96.0	96.0	\$7,810,452	\$8,464,554	\$8,581,234
Maintenance:						
Supvng Transp Engr	2.0	2.0	2.0	11,407-12,958	314,102	314,102
Supvng Transp Elec Engr	1.0	1.0	1.0	11,407-12,958	162,197	162,206
Sr Landscape Architect	2.0	2.0	2.0	9,390-11,753	282,072	282,072
Sr Transp Elec Engr-Supvr	-	1.0	1.0	9,390-11,753	112,680	118,320
Sr Transp Engr	10.0	13.0	13.0	9,390-11,753	1,747,697	1,778,582
C.E.A. A	1.0	1.0	1.0	7,190-10,334	178,488	178,488
Caltrans Maint Mgr II	6.9	6.0	6.0	6,632-8,246	590,744	593,712
Caltrans Maint Mgr I	3.3	6.0	6.0	6,017-7,480	537,212	538,560
Staff Svcs Mgr I	2.0	3.0	3.0	5,917-7,351	254,892	258,816
Caltrans Elec Area Supt	5.0	4.0	4.0	5,738-7,135	332,902	339,800
Structural Steel Painter Supvr	1.2	2.0	2.0	5,607-6,645	157,824	159,480
Caltrans Landscape Spec	2.0	2.0	2.0	5,481-6,803	163,272	163,272
Caltrans Maint Area Supt	29.4	32.0	32.0	5,481-6,803	2,514,011	2,563,945
Lead Structural Steel Painter	0.5	1.0	1.0	5,480-6,322	75,864	75,864
Landscape Assoc	1.0	1.0	1.0	5,327-9,978	119,736	119,736
Transp Engr-Civil	36.2	47.0	47.0	5,327-9,978	4,678,809	4,741,962
Transp Engr-Elec	0.5	10.0	10.0	5,327-9,978	665,905	699,170
Research Analyst II-Geographic Info Sys	0.1	-	-	5,223-6,542	-	-
Research Data Analyst II	0.5	1.0	1.0	5,223-6,542	62,676	65,808
Structural Steel Painter	9.4	12.0	12.0	4,991-5,756	821,744	827,842
Telecomm Sys Analyst II	2.0	2.0	2.0	4,975-6,542	150,756	154,302
Assoc Govtl Pgrm Analyst	10.2	9.0	9.0	4,975-6,228	614,162	636,608
Assoc Pers Analyst	0.9	1.0	1.0	4,975-6,228	74,736	74,736
Caltrans Elec Supvr	11.2	10.0	10.0	4,933-6,128	751,560	753,560
Caltrans Electrician II	31.7	38.0	38.0	4,811-5,808	2,589,245	2,632,518
Caltrans Electronics Spec-Repair Lab	2.0	2.0	2.0	4,811-5,808	133,609	136,763
Caltrans Heavy Equipt Mech	-	1.0	1.0	4,709-5,428	56,508	59,328
Caltrans Electrician I	10.1	14.0	14.0	4,590-5,289	838,788	869,175
Caltrans Bridge Maint Supvr	3.0	3.0	3.0	4,550-5,926	214,188	215,856
Plumber I	0.6	1.0	1.0	4,548-5,756	64,092	64,092
Caltrans Maint Supvr	79.0	99.0	99.0	4,149-5,401	6,372,589	6,413,923
Tree Maint Supvr	2.0	4.0	4.0	4,149-5,143	242,118	244,737

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Caltrans Hwy Maint Leadworker	51.8	54.0	54.0	4,094-5,149	3,257,612	3,278,127
Caltrans Landscape Maint Leadworker	14.4	24.0	24.0	4,094-5,149	1,414,766	1,424,072
Caltrans Equipt Opr II	191.7	254.0	254.0	3,905-4,711	13,706,539	13,976,785
Tree Maint Leadworker	3.7	4.0	4.0	3,879-4,896	225,846	233,358
Tree Maint Worker	12.7	19.0	19.0	3,707-4,467	955,414	980,826
Landscape Techn	1.0	1.0	1.0	3,688-5,293	63,516	63,516
Caltrans Equipt Opr I	7.1	12.0	12.0	3,655-4,390	589,824	606,104
Steel Painter Apprentice	0.7	3.0	3.0	3,550-4,670	140,302	142,488
Caltrans Elec Techn	1.3	1.0	1.0	3,516-4,240	48,300	50,712
Dispatcher-Clk Supvr	2.0	3.0	3.0	3,490-4,370	157,320	157,320
Materials and Stores Spec	2.3	2.0	2.0	3,285-4,498	98,424	98,424
Caltrans Hwy Maint Worker	37.7	108.0	108.0	3,281-3,740	4,532,542	4,664,020
Caltrans Landscape Maint Worker	82.2	115.0	115.0	3,281-3,740	5,076,252	5,134,017
Dispatcher-Clk	11.6	12.0	12.0	3,227-4,039	556,898	570,831
Telecomm Sys Analyst I	0.3	1.0	1.0	3,186-5,438	63,294	65,256
Staff Svcs Analyst	0.3	1.0	1.0	3,186-5,179	52,984	55,632
Transp Eng Techn	1.0	2.0	2.0	3,105-5,550	140,832	140,832
Ofc Techn-Typing	12.1	15.0	15.0	3,038-3,802	660,406	668,200
Totals, Maintenance	700.6	962.0	962.0	\$44,336,913	\$57,616,249	\$58,547,855
Operations:						
Prin Transp Engr	1.0	1.0	1.0	12,532-14,234	174,224	174,224
Supvng Transp Elec Engr	1.0	1.0	1.0	11,407-12,958	162,206	162,206
Supvng Transp Engr	6.8	7.0	7.0	11,407-12,958	1,107,125	1,107,130
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	9,390-11,753	147,457	147,457
Sr Transp Elec Engr-Supvr	9.7	12.0	12.0	9,390-11,753	1,651,227	1,682,196
Sr Transp Engr	28.8	32.0	32.0	9,390-11,753	4,365,819	4,456,649
Assoc Transp Elec Engr-Supvr	1.0	1.0	1.0	7,968-9,977	123,324	123,324
C.E.A. A	1.0	1.0	1.0	7,190-10,334	178,488	178,488
Staff Svcs Mgr I	0.7	1.0	1.0	5,917-7,351	78,756	82,692
Transp Engr-Civil	147.0	161.0	161.0	5,327-9,978	16,903,984	17,072,303
Landscape Assoc	1.0	1.0	1.0	5,327-9,978	119,736	119,736
Transp Engr-Elec	72.1	80.0	80.0	5,327-9,978	7,959,453	8,119,021
Research Analyst II-Geographic Info Sys	0.1	-	-	5,223-6,542	-	-
Research Data Analyst II	0.9	1.0	1.0	5,223-6,542	67,542	70,824
Assoc Govtl Pgrm Analyst	2.8	4.0	4.0	4,975-6,228	269,619	275,631
Elec Engrng Techn III	-	1.0	1.0	4,869-6,092	58,428	61,344
Caltrans Electrician II	2.7	-	-	4,811-5,808	-	-
Elec Engrng Techn I	-	3.0	3.0	4,435-5,550	132,768	137,564
Caltrans Maint Supvr	0.3	-	-	4,149-5,401	-	-
Research Data Analyst I	1.0	1.0	1.0	3,512-5,439	60,097	63,097
Staff Svcs Analyst	2.8	4.0	4.0	3,186-5,179	188,619	193,061
Transp Engrng Techn	10.9	13.0	13.0	3,105-5,550	813,862	823,061
Ofc Techn-Typing	1.0	3.0	3.0	3,038-3,802	123,088	126,968
Ofc Techn-Gen	3.2	1.0	1.0	2,983-3,737	44,844	44,844
Totals, Operations	296.8	330.0	330.0	\$32,602,868	\$34,730,666	\$35,221,820
Design:						
Prin Transp Engr	1.0	1.0	1.0	12,532-14,234	168,445	170,667
Supvng Transp Engr	5.0	8.0	8.0	11,407-12,958	1,197,443	1,217,982
Supvng Transp Surveyor	1.0	1.0	1.0	11,407-12,958	136,884	143,724

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
C.E.A. B	1.0	1.0	1.0	10,010-11,924	178,488	178,488
Sr Landscape Architect	2.6	5.0	5.0	9,390-11,753	656,930	668,210
Sr Transp Engr	24.1	30.0	30.0	9,390-11,753	4,032,133	4,120,492
Sr Transp Surveyor	4.8	7.0	7.0	9,390-11,753	905,402	924,746
Transp Surveyor Party Chief	4.8	8.0	8.0	8,373-10,477	935,076	950,160
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Landscape Assoc	15.0	17.0	17.0	5,327-9,978	1,761,961	1,778,118
Transp Engr-Civil	195.8	211.0	211.0	5,327-9,978	21,762,527	22,062,154
Transp Surveyor	28.0	32.0	32.0	5,198-9,978	3,341,026	3,464,664
Assoc Govtl Pgrm Analyst	1.0	2.0	2.0	4,975-6,228	134,436	137,424
Sr Delineator	4.9	4.0	4.0	4,227-5,293	254,064	254,064
Landscape Techn	2.0	2.0	2.0	3,688-5,293	127,032	127,032
Staff Svcs Analyst	1.0	1.0	1.0	3,186-5,179	56,224	59,036
Transp Engrng Techn	16.3	17.0	17.0	3,105-5,550	1,166,328	1,168,536
Ofc Techn-Typing	0.9	1.0	1.0	3,038-3,802	43,424	45,074
Totals, Design	310.2	349.0	349.0	\$33,250,695	\$36,946,035	\$37,558,783
Construction:						
Prin Transp Engr	1.0	1.0	1.0	12,532-14,234	174,224	174,224
Supvng Transp Engr	5.4	8.0	8.0	11,407-12,958	1,203,682	1,224,202
Sr Transp Elec Engr-Supvr	2.0	3.0	3.0	9,390-11,753	407,593	413,233
Sr Transp Engr	28.1	31.0	31.0	9,390-11,753	4,345,238	4,377,839
Assoc Transp Elec Engr-Supvr	1.0	1.0	1.0	7,968-9,977	125,718	125,718
C.E.A. A	1.0	1.0	1.0	7,190-10,334	181,992	181,992
Staff Svcs Mgr I	1.6	2.0	2.0	5,917-7,351	174,536	177,052
Materials & Research Engrng Assoc-Spec	6.5	8.0	8.0	5,608-7,020	656,891	667,375
Landscape Assoc	4.5	4.0	4.0	5,327-9,978	455,556	455,556
Transp Engr-Civil	172.2	179.0	179.0	5,327-9,978	19,499,274	19,583,359
Transp Engr-Elec	23.6	25.0	25.0	5,327-9,978	2,769,306	2,793,595
Assoc Govtl Pgrm Analyst	7.4	10.0	10.0	4,975-6,228	712,656	725,744
Envirntrl Plnr-Natural Sciences	1.0	1.0	1.0	3,688-5,712	68,544	68,544
Staff Svcs Analyst	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Transp Engrng Techn	24.0	25.0	25.0	3,105-5,550	1,812,258	1,818,921
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Construction	281.3	301.0	301.0	\$31,424,913	\$32,695,240	\$32,895,126
Right of Way:						
Supvng Transp Surveyor	1.0	1.0	1.0	11,407-12,958	158,606	158,606
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Sr Transp Surveyor	4.0	4.0	4.0	9,390-11,753	575,427	575,427
Prin Right of Way Agent	1.0	1.0	1.0	8,681-9,858	118,296	118,296
Supvng Right of Way Agent	5.0	5.0	5.0	7,897-8,966	535,370	537,960
Sr Right of Way Agent	21.2	22.0	22.0	6,495-8,070	2,091,965	2,118,198
Constn Insp II	2.0	2.0	2.0	5,820-7,285	174,840	174,840
Assoc Right of Way Agent	56.8	66.0	66.0	5,484-6,869	5,202,358	5,265,587
Transp Surveyor	16.9	20.0	20.0	5,198-9,978	2,121,588	2,148,291
Assoc Govtl Pgrm Analyst	4.7	6.0	6.0	4,975-6,228	444,684	447,480
Supvr of Drftg Svcs	1.0	1.0	1.0	4,783-5,986	71,832	71,832
Sr Delineator	3.9	3.0	3.0	4,227-5,293	190,548	190,548
Right of Way Agent	7.3	12.0	12.0	3,688-5,712	653,131	682,319
Staff Svcs Analyst	1.7	3.0	3.0	3,186-5,179	141,780	145,764

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Transp Engrng Techn	2.0	3.0	3.0	3,105-5,550	212,520	212,520
Ofc Techn-Typing	3.0	3.0	3.0	3,038-3,802	136,872	136,872
Totals, Right of Way	132.5	153.0	153.0	\$11,541,322	\$12,972,905	\$13,127,628
Temporary Help	613.1	6.7	6.7	(28,722,887)	674,327	674,327
Overtime	-	-	-	(9,549,567)	13,969,804	13,969,804
Totals, District 07-Los Angeles	2,679.6	2,506.7	2,505.7	\$225,913,367	\$228,580,382	\$231,371,067
District 08-San Bernardino						
Administration:						
Supvng Transp Engr	1.0	1.0	1.0	11,407-12,958	153,904	155,436
C.E.A. B	0.6	1.0	1.0	10,010-11,924	179,352	179,352
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Chief Engr I	1.0	1.0	1.0	6,519-7,528	82,152	82,152
Staff Svcs Mgr II-Supvry	3.0	3.0	3.0	6,495-8,070	290,520	290,520
Info Ofcr II	1.0	1.0	1.0	6,187-7,688	92,256	92,256
Staff Svcs Mgr I	4.5	7.0	7.0	5,917-7,351	552,430	571,233
Stationary Engr	1.7	2.0	2.0	5,911-6,826	148,944	148,944
Info Ofcr I	0.1	1.0	1.0	4,975-6,228	72,206	74,736
Assoc Govtl Pgrm Analyst	17.6	20.0	20.0	4,975-6,228	1,363,624	1,399,464
Maint Mechanic	1.0	1.0	1.0	4,379-5,541	60,540	60,540
Admin Asst I	0.2	1.0	1.0	4,136-5,418	62,148	62,148
Audio-Visual Asst	1.0	1.0	1.0	4,136-5,179	62,148	62,148
Prop Controller II	1.0	1.0	1.0	3,728-4,665	55,980	55,980
Safety Spec	0.9	2.0	2.0	3,450-6,228	82,800	86,952
Digital Print Opr II	1.7	2.0	2.0	3,242-4,060	98,500	99,240
Staff Svcs Analyst	1.7	5.0	5.0	3,186-5,179	285,160	290,893
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Digital Print Opr I	0.3	-	-	2,947-3,690	-	-
Totals, Administration	40.3	52.0	52.0	\$3,066,369	\$3,812,296	\$3,881,626
Program/Project Management:						
Supvng Transp Engr	2.7	4.0	4.0	11,407-12,958	607,112	616,428
Sr Landscape Architect	1.4	2.0	2.0	9,390-11,753	251,224	263,784
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	9,390-11,753	144,636	144,636
Sr Transp Engr	24.4	27.0	27.0	9,390-11,753	3,732,173	3,775,662
C.E.A. A	1.0	1.0	1.0	7,190-10,334	169,992	169,992
Sr Envirntl Plnr	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Sr Transp Plnr	2.9	3.0	3.0	6,495-8,070	271,620	275,520
Staff Svcs Mgr I	1.8	3.0	3.0	5,917-7,351	260,518	264,350
Assoc Transp Plnr	0.6	1.0	1.0	5,484-6,869	82,428	82,428
Landscape Assoc	11.4	11.0	11.0	5,327-9,978	1,122,176	1,134,569
Transp Engr-Civil ³	24.0	31.0	30.0	5,327-9,978	2,837,569	2,836,021
Assoc Govtl Pgrm Analyst	13.6	21.0	21.0	4,975-6,228	1,467,668	1,499,161
Envirntl Plnr-Archaeology	0.8	1.0	1.0	3,688-5,712	56,784	59,619
Transp Plnr	0.4	1.0	1.0	3,688-5,712	55,644	58,424
Staff Svcs Analyst	1.5	-	-	3,186-5,179	-	-
Transp Engrng Techn	-	1.0	1.0	3,105-5,550	74,232	74,232
Ofc Techn-Typing	1.2	2.0	2.0	3,038-3,802	76,624	80,464
Totals, Program/Project Management	89.7	111.0	110.0	\$9,532,160	\$11,307,240	\$11,432,130
Planning:						
Supvng Transp Engr	1.0	1.0	1.0	11,407-12,958	154,600	155,496

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Sr Transp Engr	3.6	4.0	4.0	9,390-11,753	539,208	547,070
Supvng Transp Plnr	1.0	1.0	1.0	7,897-8,966	107,592	107,592
C.E.A. A	1.0	1.0	1.0	7,190-10,334	139,296	139,296
Sr Transp Plnr	3.8	5.0	5.0	6,495-8,070	460,875	469,897
Assoc Transp Plnr	9.5	9.0	9.0	5,484-6,869	671,197	692,315
Landscape Assoc	1.0	1.0	1.0	5,327-9,978	105,924	105,924
Transp Engr-Civil	18.0	19.0	19.0	5,327-9,978	2,035,173	2,068,412
Transp Plnr	2.7	6.0	6.0	3,688-5,712	344,511	358,290
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Planning	42.6	48.0	48.0	\$4,158,352	\$4,604,000	\$4,689,916
Environmental Planning:						
Sr Transp Engr	3.0	3.0	3.0	9,390-11,753	422,915	429,293
Supvng Envirntl Plnr	1.0	1.0	1.0	7,897-8,966	106,844	107,592
C.E.A. A	1.0	1.0	1.0	7,190-10,334	130,212	130,212
Sr Envirntl Plnr	11.1	11.0	11.0	6,495-8,070	1,040,018	1,055,174
Assoc Envirntl Plnr	10.8	10.0	10.0	5,484-6,869	770,807	787,157
Assoc Envirntl Plnr-Archeology	4.3	5.0	5.0	5,484-6,869	402,084	409,041
Assoc Envirntl Plnr-Architectural History	1.0	1.0	1.0	5,484-6,869	82,428	82,428
Assoc Envirntl Plnr-Natural Sciences	6.9	8.0	8.0	5,484-6,869	625,778	636,455
Transp Engr-Civil	11.5	14.0	14.0	5,327-9,978	1,401,733	1,421,946
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,975-6,228	138,510	141,696
Graphic Designer III	0.1	-	-	4,938-6,183	-	-
Envirntl Plnr	5.4	13.0	13.0	3,688-5,712	710,775	746,276
Envirntl Plnr-Archaeology	1.0	2.0	2.0	3,688-5,712	103,875	109,059
Envirntl Plnr-Architectural History	-	1.0	1.0	3,688-5,712	44,256	46,464
Envirntl Plnr-Natural Sciences	0.3	5.0	5.0	3,688-5,712	271,598	287,259
Transp Engrng Techn	1.0	1.0	1.0	3,105-5,550	71,688	71,688
Totals, Environmental Planning	60.4	78.0	78.0	\$5,271,876	\$6,323,521	\$6,461,740
Maintenance:						
Supvng Transp Engr	1.0	2.0	2.0	11,407-12,958	295,490	302,330
Sr Transp Elec Engr-Supvr	-	1.0	1.0	9,390-11,753	112,680	118,320
Sr Transp Engr	3.4	6.0	6.0	9,390-11,753	792,159	803,402
C.E.A. A	1.0	1.0	1.0	7,190-10,334	157,788	157,788
Caltrans Maint Mgr II	3.7	4.0	4.0	6,632-8,246	386,741	395,808
Caltrans Maint Mgr I	6.9	7.0	7.0	6,017-7,480	595,038	608,532
Staff Svcs Mgr I	5.0	4.0	4.0	5,917-7,351	328,668	338,948
Caltrans Elec Area Supt	2.5	3.0	3.0	5,738-7,135	245,570	252,628
Caltrans Maint Area Supt	21.9	24.0	24.0	5,481-6,803	1,801,203	1,859,657
Landscape Assoc	1.6	2.0	2.0	5,327-9,978	174,155	182,504
Transp Engr-Civil	15.5	18.0	18.0	5,327-9,978	1,959,995	1,973,359
Transp Engr-Elec	-	2.0	2.0	5,327-9,978	125,100	131,352
Assoc Govtl Pgrm Analyst	10.2	13.0	13.0	4,975-6,228	870,274	896,770
Assoc Pers Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Caltrans Elec Supvr	4.8	4.0	4.0	4,933-6,128	299,544	299,544
Caltrans Electrician II	23.3	24.0	24.0	4,811-5,808	1,678,360	1,700,420
Caltrans Heavy Equipt Mech	-	1.0	1.0	4,709-5,428	56,508	59,328
Caltrans Electrician I	5.7	5.0	5.0	4,590-5,289	309,018	319,968
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	4,550-5,926	73,632	73,632
Caltrans Maint Supvr	53.8	59.0	59.0	4,149-5,401	3,828,416	3,855,936

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Caltrans Hwy Maint Leadworker	49.8	56.0	56.0	4,094-5,149	3,370,552	3,416,571
Caltrans Landscape Maint Leadworker	8.2	7.0	7.0	4,094-5,149	411,297	418,310
Caltrans Equipt Opr II	141.2	162.0	162.0	3,905-4,711	8,669,258	8,840,237
Tree Maint Leadworker	1.0	1.0	1.0	3,879-4,896	58,752	58,752
Tree Maint Worker	3.3	10.0	10.0	3,707-4,467	484,129	502,413
Caltrans Equipt Opr I	5.8	6.0	6.0	3,655-4,390	286,482	295,546
Materials and Stores Spec	1.0	1.0	1.0	3,285-4,498	49,212	49,212
Warehouse Worker	2.0	2.0	2.0	3,285-4,101	90,024	90,024
Caltrans Hwy Maint Worker	20.9	46.0	46.0	3,281-3,740	1,925,740	1,979,586
Caltrans Landscape Maint Worker	10.4	20.0	20.0	3,281-3,740	856,070	875,995
Dispatcher-Clk	4.6	4.0	4.0	3,227-4,039	193,872	193,872
Staff Svcs Analyst	6.9	6.0	6.0	3,186-5,179	317,008	329,754
Transp Engrng Techn	0.5	-	-	3,105-5,550	-	-
Ofc Techn-Typing	3.0	4.0	4.0	3,038-3,802	158,976	164,656
Totals, Maintenance	420.9	507.0	507.0	\$26,811,370	\$31,036,447	\$31,619,890
Operations:						
Supvng Transp Engr	1.0	1.0	1.0	11,407-12,958	158,604	158,604
Sr Transp Elec Engr-Supvr	5.6	4.0	4.0	9,390-11,753	574,303	580,721
Sr Transp Engr	10.0	10.0	10.0	9,390-11,753	1,413,674	1,420,804
Assoc Transp Engr-Registered	1.8	2.0	2.0	8,009-10,024	245,388	245,388
Assoc Transp Elec Engr-Supvr	1.0	1.0	1.0	7,968-9,977	123,324	123,324
Staff Svcs Mgr I	0.4	1.0	1.0	5,917-7,351	88,212	88,212
Landscape Assoc	2.0	2.0	2.0	5,327-9,978	213,966	213,966
Transp Engr-Civil	43.2	47.0	47.0	5,327-9,978	4,879,031	4,923,731
Transp Engr-Elec	28.7	29.0	29.0	5,327-9,978	3,089,571	3,112,577
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,975-6,228	149,472	149,472
Caltrans Equipt Opr II	0.3	1.0	1.0	3,905-4,711	55,195	56,532
Staff Svcs Analyst	2.0	2.0	2.0	3,186-5,179	123,036	124,296
Transp Engrng Techn	7.7	9.0	9.0	3,105-5,550	498,082	509,463
Ofc Techn-Typing	0.6	1.0	1.0	3,038-3,802	39,400	41,376
Totals, Operations	106.3	112.0	112.0	\$11,602,903	\$11,651,258	\$11,748,466
Design:						
Prin Transp Engr	1.0	-	-	12,532-14,234	-	-
Supvng Transp Engr	3.0	4.0	4.0	11,407-12,958	603,771	613,322
Sr Transp Elec Engr-Supvr	-	1.0	1.0	9,390-11,753	112,680	118,320
Sr Transp Engr	15.6	23.0	23.0	9,390-11,753	3,088,450	3,169,737
Assoc Transp Engr-Registered	1.0	1.0	1.0	8,009-10,024	122,694	122,694
Staff Svcs Mgr I	-	1.0	1.0	5,917-7,351	81,411	85,479
Landscape Assoc	2.0	2.0	2.0	5,327-9,978	213,966	213,966
Transp Engr-Civil	97.7	110.0	110.0	5,327-9,978	10,979,096	11,166,011
Transp Engr-Elec	0.2	1.0	1.0	5,327-9,978	75,335	79,100
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Staff Svcs Analyst	0.5	1.0	1.0	3,186-5,179	38,232	40,140
Transp Engrng Techn	1.1	12.0	12.0	3,105-5,550	609,209	630,534
Ofc Techn-Typing	0.2	2.0	2.0	3,038-3,802	76,576	80,416
Totals, Design	123.3	159.0	159.0	\$13,376,917	\$16,076,156	\$16,394,455
Construction:						
Prin Transp Engr	0.6	2.0	2.0	12,532-14,234	324,608	332,132
Supvng Transp Engr	5.0	5.0	5.0	11,407-12,958	793,030	793,030

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Supvng Transp Surveyor	1.0	1.0	1.0	11,407-12,958	158,600	158,606
Sr Landscape Architect	2.3	2.0	2.0	9,390-11,753	250,125	260,727
Sr Transp Elec Engr-Supvr	1.6	2.0	2.0	9,390-11,753	271,265	277,277
Sr Transp Engr	18.0	18.0	18.0	9,390-11,753	2,571,126	2,577,521
Sr Transp Surveyor	4.0	4.0	4.0	9,390-11,753	562,546	568,162
Transp Surveyor Party Chief	7.0	7.0	7.0	8,373-10,477	885,090	885,090
Staff Svcs Mgr I	2.3	3.0	3.0	5,917-7,351	258,816	262,932
Materials & Research Engrng Assoc-Spec	12.2	13.0	13.0	5,608-7,020	1,056,505	1,074,703
Landscape Assoc	10.0	10.0	10.0	5,327-9,978	1,068,430	1,087,324
Transp Engr-Civil	117.4	128.0	128.0	5,327-9,978	14,085,255	14,184,450
Transp Engr-Elec	12.4	13.0	13.0	5,327-9,978	1,375,618	1,401,774
Transp Surveyor	24.7	27.0	27.0	5,198-9,978	2,836,057	2,852,689
Assoc Govtl Pgrm Analyst	4.0	6.0	6.0	4,975-6,228	416,196	424,320
Landscape Techn	0.3	-	-	3,688-5,293	-	-
Staff Svcs Analyst	3.6	10.0	10.0	3,186-5,179	466,791	484,723
Transp Engrng Techn	20.1	36.0	36.0	3,105-5,550	2,065,444	2,107,474
Ofc Techn-Typing	0.1	1.0	1.0	3,038-3,802	36,456	38,280
Totals, Construction	246.6	288.0	288.0	\$27,142,752	\$29,481,958	\$29,771,214
Engineering Services:						
Sr Landscape Architect	1.2	2.0	2.0	9,390-11,753	257,946	260,835
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	9,390-11,753	147,457	147,457
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	9,390-11,753	147,457	147,457
Sr Transp Engr	5.0	5.0	5.0	9,390-11,753	707,022	716,593
Assoc Transp Engr-Registered	1.5	2.0	2.0	8,009-10,024	218,802	223,602
Landscape Assoc	1.0	1.0	1.0	5,327-9,978	116,623	119,736
Transp Engr-Civil	31.7	34.0	34.0	5,327-9,978	3,470,050	3,508,964
Transp Engr-Elec	11.8	12.0	12.0	5,327-9,978	1,187,009	1,201,403
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Sr Delineator	2.7	3.0	3.0	4,227-5,293	190,548	190,548
Landscape Techn	1.0	1.0	1.0	3,688-5,293	63,516	63,516
Drftg Svcs Aid	1.0	1.0	1.0	2,571-3,890	46,680	46,680
Totals, Engineering Services	59.9	64.0	64.0	\$6,276,910	\$6,627,846	\$6,701,527
Right of Way:						
Sr Transp Surveyor	3.0	3.0	3.0	9,390-11,753	431,571	431,571
Supvng Right of Way Agent	1.0	1.0	1.0	7,897-8,966	106,980	107,592
C.E.A. A	1.0	1.0	1.0	7,190-10,334	115,716	115,716
Sr Right of Way Agent	8.5	9.0	9.0	6,495-8,070	867,870	870,852
Assoc Right of Way Agent	24.2	24.0	24.0	5,484-6,869	1,946,878	1,954,985
Transp Surveyor	13.3	16.0	16.0	5,198-9,978	1,726,253	1,764,897
Assoc Govtl Pgrm Analyst	5.3	8.0	8.0	4,975-6,228	555,074	567,880
Warehouse Mgr I	0.2	1.0	1.0	4,054-5,508	60,192	60,192
Right of Way Agent	4.3	13.0	13.0	3,688-5,712	719,635	750,292
License Pgrm Analyst I	0.3	1.0	1.0	3,184-5,946	64,238	67,447
Staff Svcs Analyst	-	1.0	1.0	3,186-5,179	41,400	43,476
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Right of Way	62.1	79.0	79.0	\$5,551,723	\$6,681,431	\$6,780,524
Temporary Help	288.4	8.7	8.7	(13,162,846)	777,567	777,567
Overtime	-	-	-	(7,240,947)	5,017,095	5,017,095
Totals, District 08-San Bernardino	1,540.5	1,506.7	1,505.7	\$133,195,125	\$133,396,815	\$135,276,150

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
District 09-Bishop						
Administration:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	165,684	165,684
Staff Svcs Mgr II-MgrI	1.0	-	-	7,190-8,167	-	-
Staff Svcs Mgr II-Supvry	-	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	2.4	3.0	3.0	5,917-7,351	238,520	246,038
Stationary Engr	1.0	1.0	1.0	5,911-6,826	75,672	75,672
Assoc Govtl Pgrm Analyst	6.8	7.0	7.0	4,975-6,228	481,162	494,005
Info Ofcr I-Spec	1.0	2.0	2.0	4,975-6,228	134,436	137,424
Maint Mechanic	1.0	1.0	1.0	4,379-5,541	58,380	60,540
Exec Asst	0.1	-	-	3,719-4,654	-	-
Bldg Maint Worker	1.0	1.0	1.0	3,639-4,590	50,316	50,316
Safety Spec	0.4	-	-	3,450-6,228	-	-
Staff Svcs Analyst	2.3	3.0	3.0	3,186-5,179	157,206	165,070
Ofc Techn-Typing	0.8	1.0	1.0	3,038-3,802	36,760	38,600
Pers Techn I	0.6	1.0	1.0	2,723-3,992	47,904	47,904
Custodian	2.0	2.0	2.0	2,444-3,059	73,416	73,416
Totals, Administration	21.4	24.0	24.0	\$1,431,850	\$1,616,296	\$1,651,509
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	11,407-12,958	158,606	158,606
Sr Transp Engr	6.0	7.0	7.0	9,390-11,753	967,265	978,031
Sr Transp Surveyor	1.0	1.0	1.0	9,390-11,753	140,026	141,036
Transp Surveyor Party Chief	-	1.0	1.0	8,373-10,477	100,476	105,504
Sr Envirntl Plnr	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Sr Transp Plnr	1.0	1.0	1.0	6,495-8,070	96,602	96,840
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	81,447	85,515
Materials & Research Engrng Assoc-Spec	2.0	2.0	2.0	5,608-7,020	168,480	168,480
Assoc Envirntl Plnr	1.0	1.0	1.0	5,484-6,869	69,096	72,552
Assoc Envirntl Plnr-Archeology	0.4	1.0	1.0	5,484-6,869	66,904	70,248
Assoc Envirntl Plnr-Architectural History	-	1.0	1.0	5,484-6,869	82,428	82,428
Assoc Envirntl Plnr-Natural Sciences	1.8	2.0	2.0	5,484-6,869	163,731	164,856
Landscape Assoc	1.0	1.0	1.0	5,327-9,978	119,736	119,736
Transp Engr-Civil	24.5	30.0	30.0	5,327-9,978	3,059,948	3,117,891
Transp Engr-Elec	0.7	1.0	1.0	5,327-9,978	101,772	106,860
Transp Surveyor	4.2	6.0	6.0	5,198-9,978	587,015	594,490
Assoc Govtl Pgrm Analyst	1.3	2.0	2.0	4,975-6,228	137,175	140,295
Caltrans Equipt Opr II	-	1.0	1.0	3,905-4,711	52,102	54,632
Envirntl Plnr-Archaeology	0.9	1.0	1.0	3,688-5,712	57,240	60,097
Envirntl Plnr-Architectural History	1.0	-	-	3,688-5,712	-	-
Envirntl Plnr-Natural Sciences	0.7	1.0	1.0	3,688-5,712	57,707	60,587
Staff Svcs Analyst	0.8	1.0	1.0	3,186-5,179	42,957	45,105
Transp Engrng Techn	3.8	7.0	7.0	3,105-5,550	317,424	330,513
Totals, Program/Project Management	55.1	71.0	71.0	\$5,405,783	\$6,724,977	\$6,851,142
Planning:						
Supvng Transp Plnr	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Supvng Envirntl Plnr	0.3	-	-	7,897-8,966	-	-
Sr Envirntl Plnr	-	1.0	1.0	6,495-8,070	79,240	83,204
Sr Transp Plnr	4.0	4.0	4.0	6,495-8,070	384,416	386,884
Assoc Envirntl Plnr	2.0	2.0	2.0	5,484-6,869	152,388	155,886

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Assoc Transp Plnr	3.1	3.0	3.0	5,484-6,869	228,472	231,900
Transp Engr-Civil	1.8	2.0	2.0	5,327-9,978	239,472	239,472
Research Data Analyst II	0.4	1.0	1.0	5,223-6,542	63,981	67,178
Envirntl Plnr	1.0	1.0	1.0	3,688-5,712	57,468	60,336
Transp Plnr	0.4	1.0	1.0	3,688-5,712	55,416	58,185
Research Data Analyst I	0.5	-	-	3,512-5,439	-	-
Research Analyst I-Geographic Info Sys	0.1	-	-	3,377-5,230	-	-
Staff Svcs Analyst	0.8	1.0	1.0	3,186-5,179	59,097	61,563
Totals, Planning	15.4	17.0	17.0	\$1,278,113	\$1,427,542	\$1,452,200
Maintenance & Operations:						
Supvng Transp Engr	1.0	1.0	1.0	11,407-12,958	158,601	158,606
Sr Transp Engr	3.0	4.0	4.0	9,390-11,753	531,222	542,421
Caltrans Maint Mgr II	1.0	1.0	1.0	6,632-8,246	98,952	98,952
Staff Svcs Mgr I	0.3	1.0	1.0	5,917-7,351	87,092	88,212
Caltrans Maint Area Supt	7.6	9.0	9.0	5,481-6,803	696,818	707,175
Transp Engr-Civil	5.8	8.0	8.0	5,327-9,978	726,681	744,138
Transp Engr-Elec	1.8	2.0	2.0	5,327-9,978	173,448	176,640
Caltrans Electrician II	-	3.0	3.0	4,811-5,808	208,225	211,379
Maint Mechanic	1.0	1.0	1.0	4,379-5,541	58,380	60,540
Caltrans Maint Supvr	16.3	16.0	16.0	4,149-5,401	1,062,942	1,064,640
Caltrans Hwy Maint Leadworker	11.0	14.0	14.0	4,094-5,149	824,007	834,432
Caltrans Equipt Opr II	64.3	68.0	68.0	3,905-4,711	3,650,829	3,732,326
Caltrans Equipt Opr I	4.3	8.0	8.0	3,655-4,390	375,145	390,786
Caltrans Regional Adm Ofcr	1.0	1.0	1.0	3,736-4,612	55,344	55,344
Caltrans Hwy Maint Worker	2.0	16.0	16.0	3,281-3,740	632,092	663,627
Dispatcher-Clk	1.0	1.0	1.0	3,227-4,039	48,468	48,468
Staff Svcs Analyst	2.0	2.0	2.0	3,186-5,179	120,708	123,216
Transp Engrng Techn	4.0	4.0	4.0	3,105-5,550	270,204	272,868
Ofc Techn-Typing	0.9	2.0	2.0	3,038-3,802	76,176	79,992
Totals, Maintenance & Operations	128.3	162.0	162.0	\$8,298,444	\$9,855,334	\$10,053,762
Right of Way:						
Sr Right of Way Agent	0.9	1.0	1.0	6,495-8,070	90,154	94,666
Assoc Right of Way Agent	4.4	3.0	3.0	5,484-6,869	247,284	247,284
Assoc Transp Plnr	1.0	1.0	1.0	5,484-6,869	82,428	82,428
Right of Way Agent	0.4	2.0	2.0	3,688-5,712	112,242	117,857
Totals, Right of Way	6.7	7.0	7.0	\$524,962	\$532,108	\$542,235
Temporary Help	51.9	14.3	14.3	(4,310,044)	1,193,654	1,193,654
Overtime	-	-	-	(2,666,988)	979,296	979,296
Totals, District 09-Bishop	278.8	295.3	295.3	\$23,916,184	\$22,329,207	\$22,723,798
District 10-Stockton						
Administration:						
C.E.A. B	0.7	1.0	1.0	10,010-11,924	186,552	186,552
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	101,528	105,768
Info Ofcr II	1.0	1.0	1.0	6,187-7,688	92,256	92,256
Staff Svcs Mgr I	4.4	4.0	4.0	5,917-7,351	325,596	337,460
Assoc Govtl Pgrm Analyst	7.3	8.0	8.0	4,975-6,228	537,234	555,134
Info Ofcr I-Spec	4.0	4.0	4.0	4,975-6,228	279,746	288,901
Graphic Designer III	2.0	2.0	2.0	4,938-6,183	148,392	148,392
Maint Mechanic	1.0	1.0	1.0	4,379-5,541	60,540	60,540

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Exec Asst	1.0	1.0	1.0	3,719-4,654	55,449	55,848
Bldg Maint Worker	1.0	1.0	1.0	3,639-4,590	50,316	50,316
Safety Spec	2.0	2.0	2.0	3,450-6,228	149,472	149,472
Exec Secty I	2.0	2.0	2.0	3,414-4,276	102,624	102,624
Staff Svcs Analyst	2.8	3.0	3.0	3,186-5,179	179,839	182,618
Secty	1.0	1.0	1.0	3,038-3,803	43,424	45,081
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Digital Print Opr I	0.9	1.0	1.0	2,947-3,690	44,280	44,280
Pers Techn I	0.7	1.0	1.0	2,723-3,992	32,676	34,308
Ofc Asst-Typing	1.0	1.0	1.0	2,424-3,292	39,504	39,504
Ofc Asst-Gen	1.0	1.0	1.0	2,345-3,226	38,712	38,712
Totals, Administration	35.8	37.0	37.0	\$2,373,278	\$2,513,764	\$2,563,390
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	11,407-12,958	158,606	158,606
Sr Transp Engr	10.2	13.0	13.0	9,390-11,753	1,746,859	1,787,444
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	9,390-11,753	146,014	147,457
Sr Transp Plnr	2.0	2.0	2.0	6,495-8,070	193,680	193,680
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	176,424	176,424
Assoc Transp Plnr	2.8	3.0	3.0	5,484-6,869	246,231	247,239
Engrng Geologist	-	1.0	1.0	5,327-10,029	63,924	67,116
Assoc Govtl Pgrm Analyst	10.2	11.0	11.0	4,975-6,228	781,098	795,188
Staff Svcs Analyst	2.1	2.0	2.0	3,186-5,179	88,899	93,341
Totals, Program/Project Management	31.3	36.0	36.0	\$3,102,414	\$3,601,735	\$3,666,495
Planning:						
Sr Transp Engr	1.8	2.0	2.0	9,390-11,753	271,412	277,932
C.E.A. A	1.0	1.0	1.0	7,190-10,334	136,404	136,404
Sr Transp Plnr	3.0	3.0	3.0	6,495-8,070	290,520	290,520
Assoc Transp Plnr	8.3	9.0	9.0	5,484-6,869	711,408	726,354
Transp Engr-Civil	14.3	15.0	15.0	5,327-9,978	1,597,546	1,605,216
Research Data Analyst II	0.1	1.0	1.0	5,223-6,542	62,937	66,082
Transp Plnr	3.2	3.0	3.0	3,688-5,712	181,344	183,552
Staff Svcs Analyst	3.5	3.0	3.0	3,186-5,179	186,444	186,444
Transp Engrng Techn	0.3	-	-	3,105-5,550	-	-
Totals, Planning	35.5	37.0	37.0	\$3,334,448	\$3,438,015	\$3,472,504
Maintenance & Operations:						
Supvng Transp Engr	1.0	1.0	1.0	11,407-12,958	158,594	158,606
Sr Transp Elec Engr-Supvr	1.0	3.0	3.0	9,390-11,753	328,344	344,760
Sr Transp Engr	8.5	10.0	10.0	9,390-11,753	1,392,801	1,405,525
C.E.A. A	-	1.0	1.0	7,190-10,334	86,280	86,280
Caltrans Maint Mgr II	2.0	2.0	2.0	6,632-8,246	192,444	196,314
Sr Envirntl Plnr	0.9	1.0	1.0	6,495-8,070	81,515	85,591
Caltrans Maint Mgr I	1.2	2.0	2.0	6,017-7,480	173,222	178,794
Staff Svcs Mgr I	0.8	1.0	1.0	5,917-7,351	79,074	83,025
Caltrans Elec Area Supt	1.0	1.0	1.0	5,738-7,135	84,464	85,540
Structural Steel Painter Supvr	1.0	1.0	1.0	5,607-6,645	79,740	79,740
Assoc Envirntl Plnr	2.3	3.0	3.0	5,484-6,869	206,838	217,178
Assoc Envirntl Plnr-Archeology	1.0	1.0	1.0	5,484-6,869	78,090	81,210
Assoc Envirntl Plnr-Natural Sciences	1.1	2.0	2.0	5,484-6,869	135,480	142,252
Caltrans Landscape Spec	1.0	1.0	1.0	5,481-6,803	81,636	81,636

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Caltrans Maint Area Supt	13.8	15.0	15.0	5,481-6,803	1,149,900	1,181,532
Lead Structural Steel Painter	1.5	1.0	1.0	5,480-6,322	75,864	75,864
Landscape Assoc	1.0	1.0	1.0	5,327-9,978	119,736	119,736
Transp Engr-Civil	55.1	64.0	64.0	5,327-9,978	6,688,701	6,754,751
Transp Engr-Elec	9.0	12.0	12.0	5,327-9,978	1,134,528	1,151,664
Structural Steel Painter	6.7	6.0	6.0	4,991-5,756	414,432	414,432
Assoc Govtl Pgrm Analyst	2.1	3.0	3.0	4,975-6,228	207,718	214,368
Caltrans Elec Supvr	3.0	3.0	3.0	4,933-6,128	228,708	228,708
Elec Engrng Techn III	2.9	3.0	3.0	4,869-6,092	219,048	219,312
Caltrans Electrician II	7.4	7.0	7.0	4,811-5,808	486,510	495,800
Caltrans Electrician I	1.8	1.0	1.0	4,590-5,289	63,468	63,468
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	4,550-5,926	73,632	73,632
Elec Engrng Techn II	1.1	2.0	2.0	4,435-5,550	119,820	122,484
Caltrans Maint Supvr	33.1	48.0	48.0	4,149-5,401	2,912,092	2,954,905
Tree Maint Supvr	1.0	1.0	1.0	4,149-5,143	64,020	64,020
Caltrans Hwy Maint Leadworker	26.8	29.0	29.0	4,094-5,149	1,773,313	1,780,437
Caltrans Landscape Maint Leadworker	2.7	3.0	3.0	4,094-5,149	185,314	185,364
Caltrans Equipt Opr II	121.3	137.0	137.0	3,905-4,711	7,410,255	7,535,632
Tree Maint Leadworker	2.0	2.0	2.0	3,879-4,896	121,704	121,704
Tree Maint Worker	3.9	4.0	4.0	3,707-4,467	198,520	206,424
Envirntl Plnr	0.8	-	-	3,688-5,712	-	-
Envirntl Plnr-Archeology	1.0	1.0	1.0	3,688-5,712	58,902	61,842
Envirntl Plnr-Natural Sciences	0.4	-	-	3,688-5,712	-	-
Caltrans Equipt Opr I	1.2	1.0	1.0	3,655-4,390	52,680	52,680
Structural Steel Painter Apprnt	1.4	2.0	2.0	3,550-4,670	95,234	98,625
Dispatcher-Clk Supvr	1.0	1.0	1.0	3,490-4,370	52,440	52,440
Drawbridge Opr	2.0	2.0	2.0	3,485-4,002	96,048	96,048
Materials and Stores Spec	0.3	1.0	1.0	3,285-4,498	49,212	49,212
Warehouse Worker	1.0	1.0	1.0	3,285-4,101	45,012	45,012
Caltrans Hwy Maint Worker	11.2	19.0	19.0	3,281-3,740	808,260	828,159
Caltrans Landscape Maint Worker	5.4	6.0	6.0	3,281-3,740	268,792	269,280
Dispatcher-Clk	5.5	8.0	8.0	3,227-4,039	363,893	372,389
Staff Svcs Analyst	3.5	5.0	5.0	3,186-5,179	269,441	273,453
Transp Engrng Techn	2.2	2.0	2.0	3,105-5,550	138,288	138,288
Ofc Techn-Typing	5.7	6.0	6.0	3,038-3,802	262,024	266,180
Totals, Maintenance & Operations	362.6	428.0	428.0	\$25,673,356	\$29,366,031	\$29,794,296
Temporary Help	90.8	29.2	29.2	(3,949,500)	2,402,673	2,402,673
Overtime	-	-	-	(4,190,444)	1,812,038	1,812,038
Totals, District 10-Stockton	556.0	567.2	567.2	\$42,623,440	\$43,134,256	\$43,711,396
District 11-San Diego						
Administration:						
Prin Transp Engr	1.7	2.0	2.0	12,532-14,234	348,448	348,448
Supvng Transp Engr	9.6	10.0	10.0	11,407-12,958	1,602,883	1,609,728
Supvng Transp Surveyor	1.0	1.0	1.0	11,407-12,958	158,606	158,606
C.E.A. B	1.0	4.0	4.0	10,010-11,924	178,488	178,488
C.E.A. A	3.2	1.0	1.0	7,190-10,334	480,864	480,864
Staff Svcs Mgr II-Suprvy	3.0	3.0	3.0	6,495-8,070	289,816	290,520
Staff Svcs Mgr I	6.1	7.0	7.0	5,917-7,351	588,381	595,753
Transp Engr-Civil	16.2	24.0	24.0	5,327-9,978	2,070,418	2,161,964

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Assoc Govtl Pgrm Analyst	18.5	20.0	20.0	4,975-6,228	1,433,711	1,448,970
Info Ofcr I-Spec	3.0	4.0	4.0	4,975-6,228	268,872	274,848
Graphic Designer III	1.0	1.0	1.0	4,938-6,183	73,188	74,196
Admin Asst I	1.0	1.0	1.0	4,136-5,418	61,692	62,148
Materials and Stores Supvr	-	1.0	1.0	3,639-5,037	55,080	55,080
Safety Spec	1.5	2.0	2.0	3,450-6,228	115,902	118,212
Materials and Stores Spec	2.0	2.0	2.0	3,285-4,498	93,704	96,380
Digital Print Opr II	1.7	2.0	2.0	3,242-4,060	87,624	89,568
Staff Svcs Analyst	8.3	9.0	9.0	3,186-5,179	487,046	499,246
Ofc Techn-Gen	2.0	2.0	2.0	2,983-3,737	89,688	89,688
Totals, Administration	80.8	96.0	96.0	\$7,349,583	\$8,484,411	\$8,632,707
Program/Project Management:						
Sr Landscape Architect	0.5	-	-	9,390-11,753	-	-
Sr Transp Engr	19.1	21.0	21.0	9,390-11,753	2,921,616	2,953,310
Sr Transp Surveyor	1.0	1.0	1.0	9,390-11,753	143,857	143,857
Staff Svcs Mgr II-Supvry	-	1.0	1.0	6,495-8,070	77,940	81,840
Staff Svcs Mgr I	4.0	4.0	4.0	5,917-7,351	352,422	352,848
Transp Engr-Civil	75.6	78.6	78.6	5,327-9,978	8,822,361	8,843,849
Assoc Govtl Pgrm Analyst	13.0	17.0	17.0	4,975-6,228	1,201,287	1,222,203
Staff Svcs Analyst	1.3	2.0	2.0	3,186-5,179	95,664	100,440
Transp Engrmg Techn	5.0	5.0	5.0	3,105-5,550	358,440	358,440
Ofc Techn-Typing	2.0	2.0	2.0	3,038-3,802	84,064	85,992
Totals, Program/Project Management	121.5	131.6	131.6	\$13,463,967	\$14,057,651	\$14,142,779
Planning:						
Sr Transp Engr	1.0	2.0	2.0	9,390-11,753	283,883	284,893
Sr Transp Plnr	4.6	6.0	6.0	6,495-8,070	540,687	550,686
Research Data Spec II	1.8	2.0	2.0	6,003-7,514	180,336	180,336
Research Prog Spec II-Geographic Info Sys	0.2	-	-	6,003-7,514	-	-
Assoc Transp Plnr	13.9	16.0	16.0	5,484-6,869	1,244,052	1,260,912
Research Data Spec I	1.8	2.0	2.0	5,465-6,841	164,184	164,184
Research Prog Spec I-Geographic Info Sys	0.2	-	-	5,465-6,841	-	-
Transp Engr-Civil	9.3	10.0	10.0	5,327-9,978	1,153,533	1,153,533
Assoc Govtl Pgrm Analyst	3.0	4.0	4.0	4,975-6,228	281,030	286,680
Graphic Designer II	1.0	1.0	1.0	4,189-5,245	62,940	62,940
Totals, Planning	36.8	43.0	43.0	\$3,417,492	\$3,910,645	\$3,944,164
Environmental Planning:						
Sr Transp Engr	2.0	2.0	2.0	9,390-11,753	284,893	284,893
Sr Envirntl Plnr	4.0	4.0	4.0	6,495-8,070	387,360	387,360
Assoc Envirntl Plnr	8.8	12.0	12.0	5,484-6,869	930,873	947,892
Assoc Envirntl Plnr-Archeology	1.1	1.0	1.0	5,484-6,869	82,428	82,428
Assoc Envirntl Plnr-Natural Sciences	3.0	3.0	3.0	5,484-6,869	247,284	247,284
Landscape Assoc	6.8	8.0	8.0	5,327-9,978	878,965	882,157
Transp Engr-Civil	10.3	12.0	12.0	5,327-9,978	1,271,336	1,277,720
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,975-6,228	74,268	74,736
Graphic Designer III	1.0	1.0	1.0	4,938-6,183	74,196	74,196
Caltrans Hwy Maint Leadworker	2.7	-	-	4,094-5,149	-	-
Caltrans Landscape Maint Leadworker	-	2.0	2.0	4,094-5,149	110,916	113,376
Envirntl Plnr	0.7	1.0	1.0	3,688-5,712	59,619	62,595
Envirntl Plnr-Archeology	0.5	1.0	1.0	3,688-5,712	56,328	59,141

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Transp Engrng Techn	2.9	4.0	4.0	3,105-5,550	251,052	225,996
Totals, Environmental Planning	44.8	52.0	52.0	\$4,242,893	\$4,709,518	\$4,719,774
Maintenance:						
Supvng Transp Engr	-	2.0	2.0	11,407-12,958	292,380	299,220
Sr Transp Engr	4.2	7.0	7.0	9,390-11,753	928,087	945,391
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	9,390-11,753	141,036	141,036
Caltrans Maint Mgr II	2.0	2.0	2.0	6,632-8,246	197,904	197,904
Caltrans Maint Mgr I	2.0	3.0	3.0	6,017-7,480	251,724	255,336
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	85,810	87,926
Caltrans Elec Area Supt	1.0	1.0	1.0	5,738-7,135	82,098	85,260
Structural Steel Painter Supvr	1.0	1.0	1.0	5,607-6,645	79,740	79,740
Caltrans Landscape Spec	1.0	1.0	1.0	5,481-6,803	81,636	81,636
Caltrans Maint Area Supt	13.4	14.0	14.0	5,481-6,803	1,069,341	1,091,563
Lead Structural Steel Painter	1.6	1.0	1.0	5,480-6,322	75,864	75,864
Transp Engr-Civil	24.4	35.0	35.0	5,327-9,978	3,533,852	3,562,580
Transp Engr-Elec	-	1.0	1.0	5,327-9,978	63,924	67,116
Structural Steel Painter	1.7	2.0	2.0	4,991-5,756	128,964	131,964
Telecomm Sys Analyst II	1.0	1.0	1.0	4,975-6,542	78,504	78,504
Assoc Govtl Pgr Analyst	2.8	3.0	3.0	4,975-6,228	224,208	224,208
Assoc Pers Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Caltrans Elec Supvr	3.0	3.0	3.0	4,933-6,128	223,308	223,308
Caltrans Electrician II	17.9	24.0	24.0	4,811-5,808	1,634,721	1,658,862
Caltrans Heavy Equipt Mech	-	1.0	1.0	4,709-5,428	56,508	59,328
Caltrans Electrician I	3.0	3.0	3.0	4,590-5,289	180,319	185,880
Caltrans Bridge Maint Supvr	2.0	2.0	2.0	4,550-5,926	144,482	144,744
Plumber I	1.0	1.0	1.0	4,548-5,756	62,892	62,892
Caltrans Maint Supvr	27.2	33.0	33.0	4,149-5,401	2,124,432	2,135,368
Tree Maint Supvr	0.5	2.0	2.0	4,149-5,143	123,598	123,432
Caltrans Hwy Maint Leadworker	28.3	33.0	33.0	4,094-5,149	1,995,160	2,008,404
Caltrans Landscape Maint Leadworker	9.1	11.0	11.0	4,094-5,149	629,168	645,011
Caltrans Equipt Opr II	96.0	110.0	110.0	3,905-4,711	5,977,129	6,083,065
Tree Maint Leadworker	1.8	1.0	1.0	3,879-4,896	60,660	60,660
Tree Maint Worker	9.1	11.0	11.0	3,707-4,467	578,834	622,493
Caltrans Equipt Opr I	15.2	17.0	17.0	3,655-4,390	850,246	870,270
Structural Steel Painter Apprnt	2.2	3.0	3.0	3,550-4,670	147,618	148,932
Caltrans Hwy Maint Worker	16.0	49.0	49.0	3,281-3,740	2,055,568	2,115,484
Caltrans Landscape Maint Worker	25.2	34.0	34.0	3,281-3,740	1,505,693	1,519,890
Staff Svcs Analyst	1.5	3.0	3.0	3,186-5,179	134,412	141,036
Transp Engrng Techn	1.0	1.0	1.0	3,105-5,550	66,600	66,600
Ofc Techn-Typing	6.0	7.0	7.0	3,038-3,802	308,176	311,584
Ofc Techn-Gen	0.9	1.0	1.0	2,983-3,737	35,796	37,584
Totals, Maintenance	326.0	427.0	427.0	\$20,818,746	\$26,285,128	\$26,704,811
Operations:						
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	9,390-11,753	144,636	144,636
Sr Transp Engr	9.0	12.0	12.0	9,390-11,753	1,575,669	1,610,697
Assoc Transp Engr-Registered	1.0	1.0	1.0	8,009-10,024	123,894	123,894
Assoc Electronics Engr	1.0	1.0	1.0	7,975-9,977	125,718	125,718
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Landscape Assoc	0.9	1.0	1.0	5,327-9,978	63,924	67,116

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Transp Engr-Civil	54.8	57.0	57.0	5,327-9,978	6,298,856	6,319,876
Transp Engr-Elec	14.6	15.0	15.0	5,327-9,978	1,595,380	1,617,074
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,975-6,228	148,196	149,472
Elec Engrng Techn III	1.9	2.0	2.0	4,869-6,092	131,532	134,448
Pub Safety Dispatcher, CHP	0.8	-	-	3,993-5,499	-	-
Research Data Analyst I	-	1.0	1.0	3,512-5,439	42,144	44,256
Caltrans Hwy Maint Worker	0.6	-	-	3,281-3,740	-	-
Dispatcher-Clk	1.2	1.0	1.0	3,227-4,039	48,468	48,468
Staff Svcs Analyst	2.0	3.0	3.0	3,186-5,179	148,284	150,192
Transp Engrng Techn	10.2	14.0	14.0	3,105-5,550	831,920	846,590
Ofc Techn-Gen	1.0	1.0	1.0	2,983-3,737	44,844	44,844
Totals, Operations	103.0	113.0	113.0	\$10,985,363	\$11,411,677	\$11,515,493
Design:						
Sr Landscape Architect	1.0	1.0	1.0	9,390-11,753	141,036	141,036
Sr Transp Engr	5.2	6.0	6.0	9,390-11,753	812,562	838,806
Assoc Transp Engr-Registered	1.0	1.0	1.0	8,009-10,024	122,694	122,694
Landscape Assoc	4.0	4.0	4.0	5,327-9,978	469,922	469,922
Transp Engr-Civil	35.8	39.0	39.0	5,327-9,978	4,213,932	4,232,856
Supvr of Drftg Svcs	1.0	1.0	1.0	4,783-5,986	71,832	71,832
Landscape Techn	2.0	2.0	2.0	3,688-5,293	127,032	127,032
Transp Engrng Techn	5.1	5.0	5.0	3,105-5,550	357,096	357,096
Totals, Design	55.1	59.0	59.0	\$6,127,333	\$6,316,106	\$6,361,274
Construction:						
Sr Landscape Architect	1.0	1.0	1.0	9,390-11,753	143,857	143,857
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	9,390-11,753	141,606	146,214
Sr Transp Engr	10.1	10.0	10.0	9,390-11,753	1,419,967	1,429,349
Assoc Transp Engr-Registered	1.9	2.0	2.0	8,009-10,024	242,982	242,982
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	176,424	176,424
Materials & Research Engrng Assoc-Spec	1.7	1.0	1.0	5,608-7,020	84,240	84,240
Landscape Assoc	4.0	4.0	4.0	5,327-9,978	486,127	486,127
Transp Engr-Civil	62.6	65.0	65.0	5,327-9,978	7,081,905	7,114,437
Transp Engr-Elec	3.4	6.0	6.0	5,327-9,978	561,314	572,710
Assoc Govtl Pgrm Analyst	6.4	6.0	6.0	4,975-6,228	433,380	436,368
Landscape Techn	3.0	3.0	3.0	3,688-5,293	187,531	187,531
Staff Svcs Analyst	2.1	4.0	4.0	3,186-5,179	198,356	205,644
Transp Engrng Techn	15.6	21.0	21.0	3,105-5,550	1,318,905	1,343,434
Ofc Techn-Typing	4.0	4.0	4.0	3,038-3,802	183,004	183,696
Ofc Techn-Gen	1.0	1.0	1.0	2,983-3,737	44,844	44,844
Totals, Construction	119.8	131.0	131.0	\$12,474,185	\$12,704,442	\$12,797,857
Right of Way:						
Sr Right of Way Agent	6.6	7.0	7.0	6,495-8,070	658,980	662,880
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Right of Way Agent	24.3	27.0	27.0	5,484-6,869	2,144,904	2,157,546
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	4,975-6,228	224,208	224,208
Right of Way Agent	-	1.0	1.0	3,688-5,712	44,256	46,464
Staff Svcs Analyst	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Ofc Techn-Typing	1.8	2.0	2.0	3,038-3,802	91,248	91,248
Totals, Right of Way	37.7	42.0	42.0	\$3,066,869	\$3,313,956	\$3,332,706
Engineering Services:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Sr Transp Elec Engr-Supvr	0.7	1.0	1.0	9,390-11,753	136,102	142,728
Sr Transp Engr	4.9	5.0	5.0	9,390-11,753	719,285	719,285
Sr Transp Surveyor	4.0	4.0	4.0	9,390-11,753	570,340	572,607
Transp Surveyor Party Chief	3.5	4.0	4.0	8,373-10,477	482,724	493,413
Assoc Transp Engr-Registered	1.0	1.0	1.0	8,009-10,024	122,694	122,694
Materials & Research Engrng Assoc-Spec	4.9	5.0	5.0	5,608-7,020	390,618	401,721
Landscape Assoc	1.0	1.0	1.0	5,327-9,978	122,131	122,131
Transp Engr-Civil	27.0	30.0	30.0	5,327-9,978	3,391,095	3,399,183
Transp Engr-Elec	9.8	10.0	10.0	5,327-9,978	1,066,179	1,077,678
Transp Surveyor	24.2	27.0	27.0	5,198-9,978	2,793,220	2,821,649
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Caltrans Landscape Maint Worker	0.9	1.0	1.0	3,281-3,740	44,880	44,880
Transp Engrng Techn	5.0	6.0	6.0	3,105-5,550	392,492	397,942
Totals, Engineering Services	87.9	96.0	96.0	\$9,634,512	\$10,306,496	\$10,390,647
Temporary Help	125.6	2.7	2.7	(6,092,954)	352,991	352,991
Overtime	-	-	-	(4,848,259)	2,609,309	2,609,309
Totals, District 11-San Diego	1,139.0	1,193.3	1,193.3	\$102,522,156	\$104,462,330	\$105,504,512
District 12-Santa Ana						
Administration:						
C.E.A. B	0.2	1.0	1.0	10,010-11,924	181,992	181,992
C.E.A. A	0.1	1.0	1.0	7,190-10,334	130,212	130,212
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Info Ofcr II	0.7	1.0	1.0	6,187-7,688	75,789	79,577
Staff Svcs Mgr I	3.9	4.0	4.0	5,917-7,351	338,896	342,613
Assoc Govtl Pgrm Analyst	16.7	18.0	18.0	4,975-6,228	1,279,452	1,301,086
Info Ofcr I-Spec	4.0	5.0	5.0	4,975-6,228	318,289	334,195
Safety Spec	1.0	1.0	1.0	3,450-6,228	62,949	66,094
Digital Print Opr II	1.0	1.0	1.0	3,242-4,060	48,720	48,720
Staff Svcs Analyst	3.1	3.0	3.0	3,186-5,179	164,209	171,014
Totals, Administration	31.7	36.0	36.0	\$2,224,167	\$2,697,348	\$2,752,343
Program/Project Management:						
Sr Transp Engr	1.3	2.0	2.0	9,390-11,753	249,003	260,313
Assoc Transp Plnr	0.3	-	-	5,484-6,869	-	-
Transp Engr-Civil	2.8	2.0	2.0	5,327-9,978	219,414	224,402
Assoc Govtl Pgrm Analyst	1.2	2.0	2.0	4,975-6,228	122,886	129,030
Totals, Program/Project Management	5.6	6.0	6.0	\$589,749	\$591,303	\$613,745
Planning:						
Sr Transp Engr	6.0	6.0	6.0	9,390-11,753	842,175	848,463
Assoc Transp Engr-Registered	0.7	-	-	8,009-10,024	-	-
C.E.A. A	2.0	2.0	2.0	7,190-10,334	265,188	265,188
Sr Envirntl Plnr	3.0	3.0	3.0	6,495-8,070	280,946	285,314
Sr Transp Plnr	1.0	1.0	1.0	6,495-8,070	92,392	95,896
Assoc Envirntl Plnr	9.0	10.0	10.0	5,484-6,869	794,904	801,676
Assoc Envirntl Plnr-Archeology	2.0	2.0	2.0	5,484-6,869	164,856	164,856
Assoc Envirntl Plnr-Natural Sciences	3.0	3.0	3.0	5,484-6,869	237,120	240,730
Assoc Transp Plnr	7.0	9.0	9.0	5,484-6,869	677,256	694,620
Transp Engr-Civil	33.7	37.0	37.0	5,327-9,978	3,869,441	3,901,174
Transp Surveyor	1.0	1.0	1.0	5,198-9,978	122,131	122,131
Assoc Govtl Pgrm Analyst	1.5	1.0	1.0	4,975-6,228	63,471	66,642

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Envirntl Plnr	0.9	1.0	1.0	3,688-5,712	59,858	62,846
Transp Plnr	4.5	7.0	7.0	3,688-5,712	425,288	439,689
Totals, Planning	75.3	83.0	83.0	\$7,314,166	\$7,895,026	\$7,989,225
Maintenance:						
Supvng Transp Engr	-	1.0	1.0	11,407-12,958	136,884	143,724
Sr Landscape Architect	1.0	1.0	1.0	9,390-11,753	122,264	128,380
Sr Transp Elec Engr-Supvr	-	1.0	1.0	9,390-11,753	95,688	100,476
Sr Transp Engr	2.7	6.0	6.0	9,390-11,753	755,977	779,062
C.E.A. A	1.0	1.0	1.0	7,190-10,334	162,492	162,492
Caltrans Maint Mgr II	2.0	2.0	2.0	6,632-8,246	194,936	197,904
Caltrans Maint Mgr I	1.0	2.0	2.0	6,017-7,480	161,964	165,576
Caltrans Elec Area Supt	1.6	2.0	2.0	5,738-7,135	160,288	167,048
Assoc Transp Plnr	0.7	1.0	1.0	5,484-6,869	82,428	82,428
Caltrans Landscape Spec	1.0	1.0	1.0	5,481-6,803	81,636	81,636
Caltrans Maint Area Supt	13.0	13.0	13.0	5,481-6,803	1,015,230	1,033,986
Transp Engr-Civil	15.0	19.0	19.0	5,327-9,978	1,843,612	1,877,549
Transp Engr-Elec	-	2.0	2.0	5,327-9,978	125,688	131,976
Assoc Govtl Pgrm Analyst	5.3	7.0	7.0	4,975-6,228	494,514	503,684
Assoc Pers Analyst	0.3	1.0	1.0	4,975-6,228	64,298	67,512
Caltrans Elec Supvr	3.6	3.0	3.0	4,933-6,128	228,708	228,708
Caltrans Electrician II	17.6	18.0	18.0	4,811-5,808	1,228,663	1,241,596
Caltrans Electrician I	1.8	2.0	2.0	4,590-5,289	123,718	126,480
Caltrans Bridge Maint Supvr	0.8	1.0	1.0	4,550-5,926	66,492	69,612
Plumber I	1.0	1.0	1.0	4,548-5,756	64,092	64,092
Caltrans Maint Supvr	27.1	39.0	39.0	4,149-5,401	2,410,654	2,441,744
Tree Maint Supvr	1.0	1.0	1.0	4,149-5,143	64,020	64,020
Caltrans Hwy Maint Leadworker	13.6	14.0	14.0	4,094-5,149	834,190	848,122
Caltrans Landscape Maint Leadworker	10.0	12.0	12.0	4,094-5,149	729,916	736,977
Caltrans Equipt Opr II	57.7	60.0	60.0	3,905-4,711	3,219,795	3,291,366
Tree Maint Leadworker	1.8	1.0	1.0	3,879-4,896	58,752	58,752
Caltrans Regional Adm Ofcr	1.0	1.0	1.0	3,736-4,612	52,206	54,717
Tree Maint Worker	4.3	10.0	10.0	3,707-4,467	468,449	489,356
Caltrans Equipt Opr I	10.5	12.0	12.0	3,655-4,390	593,348	608,906
Materials and Stores Supvr	0.4	-	-	3,639-5,037	-	-
Materials and Stores Spec	-	1.0	1.0	3,285-4,498	46,218	48,249
Warehouse Worker	-	1.0	1.0	3,285-4,101	42,076	43,972
Caltrans Hwy Maint Worker	22.1	24.0	24.0	3,281-3,740	1,036,272	1,060,986
Caltrans Landscape Maint Worker	31.4	48.0	48.0	3,281-3,740	2,074,378	2,119,324
Dispatcher-Clk	7.3	8.0	8.0	3,227-4,039	366,318	372,512
Staff Svcs Analyst	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Transp Engrng Techn	1.5	2.0	2.0	3,105-5,550	111,492	113,352
Ofc Techn-Typing	0.8	2.0	2.0	3,038-3,802	91,248	91,248
Pers Techn I	-	1.0	1.0	2,723-3,992	47,904	47,904
Custodian	1.0	1.0	1.0	2,444-3,059	36,708	36,708
Totals, Maintenance	261.9	324.0	324.0	\$16,119,956	\$19,555,664	\$19,944,284
Operations:						
Supvng Transp Engr	0.4	1.0	1.0	11,407-12,958	136,884	143,724
Sr Transp Elec Engr-Supvr	1.0	-	-	9,390-11,753	-	-
Sr Transp Engr	7.5	8.0	8.0	9,390-11,753	1,128,986	1,143,360

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	81,399	85,467
Transp Engr-Civil	50.3	52.0	52.0	5,327-9,978	5,832,599	5,847,539
Transp Engr-Elec	18.5	18.0	18.0	5,327-9,978	2,075,716	2,088,051
Assoc Govtl Pgrm Analyst	2.9	3.0	3.0	4,975-6,228	201,735	208,083
Elec Engrng Techn I	0.1	-	-	3,546-4,439	-	-
Staff Svcs Analyst	2.7	3.0	3.0	3,186-5,179	168,979	174,322
Transp Engrng Techn	11.8	12.0	12.0	3,105-5,550	774,248	790,452
Ofc Techn-Typing	0.6	1.0	1.0	3,038-3,802	37,520	39,400
Totals, Operations	96.8	99.0	99.0	\$10,380,572	\$10,438,066	\$10,520,398
Design:						
Supvng Transp Engr	3.0	4.0	4.0	11,407-12,958	612,693	619,542
Sr Landscape Architect	1.0	1.0	1.0	9,390-11,753	143,857	143,857
Sr Materials and Research Engr	1.0	1.0	1.0	9,390-11,954	143,857	143,857
Sr Transp Elec Engr-Supvr	0.8	1.0	1.0	9,390-11,753	136,773	140,382
Sr Transp Engr	18.2	24.0	24.0	9,390-11,753	3,228,934	3,293,109
Assoc Transp Engr-Registered	2.0	2.0	2.0	8,009-10,024	245,388	245,388
C.E.A. A	1.0	1.0	1.0	7,190-10,334	173,328	173,328
Landscape Assoc	7.3	7.0	7.0	5,327-9,978	812,923	812,923
Transp Engr-Civil	85.9	91.0	91.0	5,327-9,978	9,684,850	9,804,528
Transp Engr-Elec	8.1	11.0	11.0	5,327-9,978	1,106,328	1,131,425
Assoc Govtl Pgrm Analyst	2.6	4.0	4.0	4,975-6,228	259,875	269,470
Sr Delineator	0.8	-	-	4,227-5,293	-	-
Landscape Techn	1.0	1.0	1.0	3,688-5,293	63,516	63,516
Staff Svcs Analyst	1.0	-	-	3,186-5,179	-	-
Transp Engrng Techn	6.8	7.0	7.0	3,105-5,550	460,914	466,027
Totals, Design	140.5	155.0	155.0	\$15,621,489	\$17,073,236	\$17,307,352
Construction:						
Supvng Transp Engr	2.0	2.0	2.0	11,407-12,958	317,212	317,212
Sr Transp Surveyor	1.8	2.0	2.0	9,390-11,753	284,893	284,893
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	9,390-11,753	147,457	147,457
Sr Transp Engr	10.3	11.0	11.0	9,390-11,753	1,547,373	1,565,079
Transp Surveyor Party Chief	2.8	3.0	3.0	8,373-10,477	382,200	382,200
Staff Svcs Mgr I	1.5	2.0	2.0	5,917-7,351	164,868	171,804
Materials & Research Engrng Assoc-Spec	1.7	1.0	1.0	5,608-7,020	84,240	84,240
Landscape Assoc	0.8	1.0	1.0	5,327-9,978	119,736	119,736
Transp Engr-Civil	57.8	63.0	63.0	5,327-9,978	6,995,525	7,043,420
Transp Engr-Elec	13.0	15.0	15.0	5,327-9,978	1,577,063	1,587,781
Transp Surveyor	11.5	14.0	14.0	5,198-9,978	1,557,752	1,567,730
Assoc Govtl Pgrm Analyst	9.4	13.0	13.0	4,975-6,228	872,425	901,474
Transp Engrng Techn	18.1	23.0	23.0	3,105-5,550	1,544,967	1,561,281
Totals, Construction	131.7	151.0	151.0	\$14,026,597	\$15,595,711	\$15,734,307
Right of Way:						
Sr Transp Surveyor	1.1	1.0	1.0	9,390-11,753	134,106	140,811
Transp Surveyor Party Chief	0.3	-	-	8,373-10,477	-	-
Supvng Right of Way Agent	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Sr Right of Way Agent	3.7	3.0	3.0	6,495-8,070	284,556	289,104
Research Data Spec II	0.8	1.0	1.0	6,003-7,514	83,388	83,388
Assoc Right of Way Agent	11.8	13.0	13.0	5,484-6,869	1,051,564	1,062,944
Transp Engr-Civil	0.6	-	-	5,327-9,978	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Transp Surveyor	8.3	8.0	8.0	5,198-9,978	892,183	896,023
Assoc Govtl Pgrm Analyst	1.9	2.0	2.0	4,975-6,228	139,773	143,022
Right of Way Agent	2.8	4.0	4.0	3,688-5,712	235,902	247,679
Transp Engrng Techn	1.0	1.0	1.0	3,105-5,550	74,232	74,232
Totals, Right of Way	33.3	34.0	34.0	\$2,977,848	\$3,003,296	\$3,044,795
Temporary Help	65.6	90.5	90.5	(5,758,481)	470,544	470,544
Overtime	-	-	-	(3,436,513)	1,953,936	1,953,936
Totals, District 12-Santa Ana	842.4	978.5	978.5	\$78,449,538	\$79,274,130	\$80,330,929
TOTALS, AUTHORIZED POSITIONS	20,227.6	20,758.9	20,723.9	\$1,805,772,726	\$1,898,302,502	\$1,919,720,586
<i>Regular/Ongoing Positions</i>	17,640.4	20,248.5	20,213.5	1,582,768,855	1,752,678,502	1,774,096,586
<i>Temporary Help</i>	2,587.2	510.4	510.4	143,810,999	43,784,000	43,784,000
<i>Overtime</i>	-	-	-	79,192,872	101,840,000	101,840,000

¹ 4.0 positions limited-term to 6/30/2021.

² 2.0 positions limited-term to 6/30/2021.

³ 1.0 position limited-term to 6/30/2020.

⁴ 7.0 positions limited-term to 6/30/2020.

⁵ 3.0 positions limited-term to 6/30/2020.

⁶ 2.0 positions limited-term to 6/30/2020.

⁷ 5.0 positions limited-term to 6/30/2020.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Executive Office						
Authority Board	-	-	-	\$100/day	\$54,000	\$54,000
Executive Director (Exempt)	0.9	1.0	1.0	32,391-33,365	400,380	400,380
Chief Operating Officer	1.0	1.0	1.0	28,168-30,248	350,484	350,484
Director of Risk Mgmt and Project Controls (Exempt)	-	1.0	1.0	15,820-16,296	189,840	189,840
Chief Deputy Director	1.0	1.0	1.0	13,655-15,735	176,340	176,340
Chief of Board Management	1.0	1.0	1.0	7,190-10,334	90,594	90,594
Staff Services Manager I	1.0	2.0	2.0	5,917-7,351	153,069	160,721
Administrative Assistant II	1.0	1.0	1.0	4,975-6,228	76,980	76,980
Totals, Executive Office	5.9	8.0	8.0	\$1,144,481	\$1,491,687	\$1,499,339
Administration Office						
Administration Branch						
Chief Administrative Officer	1.0	1.0	1.0	10,010-11,924	156,000	156,000
Office Technician-Typing	0.9	1.0	1.0	3,038-3,802	37,368	39,240
Totals, Administration Branch	1.9	2.0	2.0	\$189,669	\$193,368	\$195,240
Administrative Services Branch						
Staff Services Manager III	0.7	1.0	1.0	7,897-8,966	96,739	101,579
Chief of Administrative Services	0.6	1.0	1.0	7,190-10,334	124,008	124,008
Staff Services Manager II-Supervisory	1.0	1.0	1.0	6,495-8,070	87,902	87,902
Staff Services Manager I	4.4	5.0	5.0	5,917-7,351	394,398	405,289
Senior Personnel Specialist	0.7	1.0	1.0	4,239-5,309	50,868	53,412
Associate Governmental Program Analyst	3.9	4.0	4.0	4,975-6,228	278,544	286,875
Staff Services Analyst	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Office Technician-Typing	1.5	2.0	2.0	3,038-3,802	74,280	78,000
Personnel Specialist	0.7	1.0	1.0	3,016-4,856	41,789	43,874
Totals, Administrative Services Branch	14.5	17.0	17.0	\$1,056,894	\$1,210,676	\$1,243,087
Contract Administration Branch						
Supervising Transportation Engineer	1.0	1.0	1.0	11,407-12,958	148,516	153,968
Staff Services Manager I	1.0	1.0	1.0	5,917-7,351	80,070	80,070
Administrative Assistant II	0.5	1.0	1.0	4,975-6,228	59,700	62,688
Associate Governmental Program Analyst	-	5.0	5.0	4,975-6,228	335,940	352,735
Totals, Contract Administration Branch	2.5	8.0	8.0	\$258,846	\$624,226	\$649,461
Contracts & Procurement Branch						
Staff Services Manager III	1.0	1.0	1.0	7,897-8,966	101,994	106,038
Staff Services Manager II-Supervisory	1.0	1.0	1.0	6,495-8,070	90,828	95,364
Staff Services Manager I	1.9	2.0	2.0	5,917-7,351	145,264	152,533
Associate Governmental Program Analyst	4.4	6.0	6.0	4,975-6,228	418,059	427,545
Staff Services Analyst	1.0	1.0	1.0	3,186-5,179	52,116	54,720
Totals, Contracts & Procurement Branch	9.3	11.0	11.0	\$687,588	\$808,261	\$836,200
Process and Program Development Branch						
Supervising Transportation Engineer	1.0	1.0	1.0	11,407-12,958	158,606	158,606
Environmental Scientist	-	1.0	1.0	3,668-7,013	44,016	46,212
Totals, Administration Branch	1.0	2.0	2.0	\$164,706	\$202,622	\$204,818
Totals, Administration Office	29.2	40.0	40.0	\$2,357,703	\$3,039,153	\$3,128,806
Information Technology Office						
Chief Informational Officer	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Information Technology Manager II	0.7	1.0	1.0	8,949-10,877	121,416	127,488
Information Technology Manager I	2.0	3.0	3.0	7,376-9,884	310,116	319,692
Information Technology Specialist II	-	3.0	3.0	6,777-9,081	277,608	291,488
Information Technology Supervisor II	-	2.0	2.0	6,683-8,955	198,000	207,900

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Information Technology Specialist I	5.5	10.0	10.0	5,118-8,280	897,288	917,310
Information Technology Associate	4.0	5.0	5.0	3,877-6,868	366,162	376,654
Totals, Information Technology Office	13.2	25.0	25.0	\$1,277,342	\$2,313,678	\$2,383,620
Audit Office						
Chief Auditor	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Senior Management Auditor	1.4	2.0	2.0	6,495-8,474	189,460	193,848
Staff Management Auditor-Specialist	1.7	2.0	2.0	5,465-7,184	147,693	150,969
Associate Management Auditor	1.8	5.0	5.0	5,223-6,868	333,120	345,648
Staff Services Management Auditor	2.2	3.0	3.0	3,512-5,711	159,468	161,580
Totals, Audit Office	8.1	13.0	13.0	\$705,982	\$972,829	\$995,133
Strategic Communications Office						
Communications Branch						
Chief of Communications	0.4	1.0	1.0	10,733-11,958	128,796	128,796
Information Officer II	1.0	1.0	1.0	6,187-7,688	91,580	92,256
Staff Services Manager I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Information Officer I	3.0	3.0	3.0	4,975-6,228	219,253	220,658
Staff Services Analyst	1.0	1.0	1.0	3,186-5,179	54,286	57,000
Totals, Communications Branch	6.4	7.0	7.0	\$496,878	\$582,127	\$586,922
External Affairs Branch						
Chief of External Affairs	1.0	1.0	1.0	9,575-11,085	114,900	114,900
Totals, External Affairs Branch	1.0	1.0	1.0	\$114,900	\$114,900	\$114,900
Multi-Media Branch						
Television Specialist	1.0	1.0	1.0	4,975-6,228	66,642	69,972
Graphic Designer II	0.8	1.0	1.0	4,189-5,245	59,950	59,950
Totals, Multi-Media Branch	1.8	2.0	2.0	\$113,289	\$126,592	\$129,922
Totals, Communications Office	9.2	10.0	10.0	\$725,067	\$823,619	\$831,744
Financial Office						
Financial Branch						
Chief Financial Officer (Exempt)	1.0	1.0	1.0	14,762-19,822	209,940	209,940
Assistant Chief Financial Officer	1.0	1.0	1.0	10,010-11,924	154,956	154,956
Administrative Assistant II	0.8	1.0	1.0	4,975-6,228	59,700	62,688
Totals, Financial Branch	2.8	3.0	3.0	\$438,254	\$424,596	\$427,584
Accounting Branch						
Accounting Administrator III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Chief Accounting Officer	0.4	1.0	1.0	7,190-10,334	114,350	114,350
Accounting Administrator II	1.0	2.0	2.0	6,495-8,070	183,840	188,190
Accounting Administrator I-Supervisor	3.0	3.0	3.0	5,917-7,351	249,319	256,502
Accounting Administrator I-Specialist	1.0	2.0	2.0	5,465-6,841	143,434	150,606
Associate Accounting Analyst	2.0	5.0	5.0	5,223-6,542	340,417	357,434
Senior Accounting Officer-Specialist	5.0	7.0	7.0	4,975-6,228	483,706	496,854
Accounting Officer I-Specialist	4.0	8.0	8.0	4,344-5,439	457,910	480,808
Totals, Accounting Branch	17.4	29.0	29.0	\$1,236,752	\$2,080,568	\$2,152,336
Budgets Branch						
Staff Services Manager III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Services Manager II-Supervisory	1.8	2.0	2.0	6,495-8,070	190,110	192,980
Staff Services Manager I	2.0	4.0	4.0	5,917-7,351	317,115	330,799
Associate Governmental Program Analyst	-	2.0	2.0	4,975-6,228	134,376	141,094
Associate Budget Analyst	-	2.0	2.0	4,975-6,228	133,992	140,692
Staff Services Analyst	1.0	1.0	1.0	3,186-5,179	53,418	56,088

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Budgets Branch	5.8	12.0	12.0	\$481,137	\$936,603	\$969,245
Reporting Branch						
Staff Services Manager III	-	1.0	1.0	7,897-8,966	\$101,184	\$106,243
Staff Services Manager I	1.0	1.0	1.0	5,917-7,351	\$78,276	\$82,188
Totals, Reporting Branch	1.0	2.0	2.0	\$75,261	\$179,460	\$188,431
Strategic Initiatives Branch						
Deputy Director of Business Analytics	0.1	1.0	1.0	11,960-14,040	143,520	143,520
Totals, Strategic Initiatives Branch	0.1	1.0	1.0	\$20,006	\$143,520	\$143,520
Totals, Financial Office	27.1	47.0	47.0	\$2,251,410	\$3,764,747	\$3,881,116
Legislative Affairs Office						
Grants Management Branch						
Grants Manager	1.0	1.0	1.0	10,010-11,924	139,054	139,054
Totals, Grants Management Branch	1.0	1.0	1.0	\$132,432	\$139,054	\$139,054
Legislation Branch						
Deputy Director of Legislation (Exempt)	1.0	1.0	1.0	10,967-12,216	141,264	141,264
Associate Governmental Program Analyst	1.5	2.0	2.0	4,975-6,228	125,794	132,084
Totals, Legislation Branch	2.5	3.0	3.0	\$239,756	\$267,058	\$273,348
Totals, Legislative Affairs Office	3.5	4.0	4.0	\$372,188	\$406,112	\$412,402
Legal Office						
Chief Counsel (Exempt)	1.9	1.0	1.0	16,294-19,047	195,528	195,528
Assistant Chief Counsel (Exempt)	1.0	1.0	1.0	12,430-13,849	149,160	149,160
Attorney IV	1.1	2.0	2.0	10,173-13,062	278,820	284,928
Attorney III	2.8	4.0	4.0	9,210-11,815	494,228	518,948
Staff Services Analyst	1.2	2.0	2.0	3,186-5,179	103,898	109,094
Totals, Legal Office	8.0	10.0	10.0	\$1,077,460	\$1,221,634	\$1,257,658
Program Delivery Office						
Program Delivery Branch						
Staff Services Manager II-Supervisory	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Administrative Assistant II	1.0	1.0	1.0	4,975-6,228	69,275	72,741
Totals, Program Delivery Branch	2.0	2.0	2.0	\$161,582	\$166,115	\$169,581
Infrastructure Delivery Branch						
Principal Transportation Engineer	2.8	3.0	3.0	12,532-14,234	490,105	507,136
Supervising Transportation Engineer	2.2	3.0	3.0	11,407-12,958	466,536	472,708
Senior Transportation Engineer	2.9	4.0	4.0	9,390-11,753	482,542	504,346
Staff Services Manager II-Supervisory	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Transportation Engineer (Electrical)	-	1.0	1.0	5,327-9,978	63,924	67,116
Transportation Engineer (Civil)	3.2	4.0	4.0	5,327-9,978	417,303	421,590
Staff Services Manager I	1.0	1.0	1.0	5,917-7,351	71,892	75,489
Associate Governmental Program Analyst	2.0	2.0	2.0	4,975-6,228	149,472	149,472
Totals, Infrastructure Delivery Branch	15.1	19.0	19.0	\$1,860,541	\$2,238,614	\$2,294,697
Contract Management Branch						
Director of Contracts	1.0	1.0	1.0	10,010-11,924	189,396	189,396
Supervising Transportation Engineer	1.5	2.0	2.0	11,407-12,958	296,653	299,745
Senior Transportation Engineer	2.6	4.0	4.0	9,390-11,753	536,784	549,381
Staff Services Manager III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Services Manager I	-	3.0	3.0	5,917-7,351	239,400	251,370
Associate Governmental Program Analyst	2.0	11.0	11.0	4,975-6,228	734,249	770,956
Junior Staff Analyst (General)	0.6	1.0	1.0	3,186-4,318	38,232	40,140
Totals, Contract Management Branch	8.7	23.0	23.0	\$1,076,699	\$2,142,306	\$2,208,580
Strategic Delivery Branch						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Principal Transportation Engineer	1.0	1.0	1.0	12,532-14,234	174,224	174,224
Supervising Transportation Engineer	3.0	3.0	3.0	11,407-12,958	468,303	472,708
Senior Bridge Engineer	1.0	1.0	1.0	9,390-11,753	141,036	141,036
Senior Transportation Engineer	3.5	4.0	4.0	9,390-11,753	498,095	515,815
Staff Services Manager II-Supervisory	1.0	1.0	1.0	6,495-8,070	93,786	96,456
Associate Governmental Program Analyst	1.0	1.0	1.0	4,975-6,228	61,173	64,237
Totals, Strategic Delivery Branch	10.5	11.0	11.0	\$1,395,083	\$1,436,617	\$1,464,476
Engineering Services Branch						
Director of Engineering	0.7	1.0	1.0	14,907-18,964	178,884	178,884
Supervising Transportation Engineer	3.0	3.0	3.0	11,407-12,958	475,811	475,818
Senior Transportation Electrical Engineer	1.0	1.0	1.0	9,390-11,753	143,289	146,836
Totals, Engineering Services Branch	4.7	5.0	5.0	\$763,201	\$797,984	\$801,538
Environmental Services Branch						
Director of Environmental Services (Exempt)	1.0	1.0	1.0	11,882-13,235	156,444	156,444
Supervising Environmental Planner	4.5	5.0	5.0	7,897-8,966	527,414	532,600
Senior Environmental Planner	1.3	2.0	2.0	6,495-8,070	164,576	172,808
Associate Governmental Program Analyst	1.0	1.0	1.0	4,975-6,228	63,998	67,197
Totals, Environmental Services Branch	7.8	9.0	9.0	\$794,404	\$912,432	\$929,049
Real Property Branch						
Director of Real Property (Exempt)	0.8	1.0	1.0	15,000-16,500	184,764	184,764
Supervising Transportation Engineer	1.0	1.0	1.0	11,407-12,958	158,606	158,606
Senior Land Surveyor	1.2	2.0	2.0	9,390-11,753	270,629	276,969
Principal Right of Way Agent	1.0	1.0	1.0	8,681-9,858	118,296	118,296
Supervising Right of Way Agent	2.3	3.0	3.0	7,897-8,966	318,568	322,232
Deputy Director of Real Property	-	1.0	1.0	7,190-10,334	90,594	90,594
Senior Right of Way Agent	8.4	10.0	10.0	6,495-8,070	907,998	922,686
Staff Services Manager I	0.4	1.0	1.0	5,917-7,351	88,212	88,212
Associate Governmental Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Totals, Real Property Branch	16.1	21.0	21.0	\$1,746,194	\$2,212,403	\$2,237,095
Program Management and Oversight Branch						
Chief Engineer	1.0	1.0	1.0	18,842-20,211	226,104	226,104
Supervising Transportation Engineer	1.0	1.0	1.0	11,407-12,958	155,496	155,496
Office Technician-Typing	1.0	1.0	1.0	3,038-3,802	43,776	45,294
Totals, Program Management and Oversight Branch	3.0	3.0	3.0	\$422,043	\$425,376	\$426,894
Planning and Sustainability Branch						
Director of Planning and Integration	-	1.0	1.0	11,882-13,235	142,584	142,584
Supervising Transportation Engineer	2.0	2.0	2.0	11,407-12,958	213,889	215,184
Senior Transportation Engineer	0.2	1.0	1.0	9,390-11,753	112,680	118,320
Totals, Planning and Sustainability Branch	2.2	4.0	4.0	\$234,211	\$469,153	\$476,088
Rail and Operations Delivery Branch						
Chief Program Manager	1.0	1.0	1.0	31,545-32,491	389,892	389,892
Director of Operations and Maintenance	1.0	1.0	1.0	16,558-17,929	199,848	199,848
Supervising Transportation Engineer	1.0	1.0	1.0	11,407-12,958	155,496	155,496
Senior Transportation Planner	0.5	1.0	1.0	6,495-8,070	77,940	81,840
Totals, Rails and Operations Delivery Branch	3.5	4.0	4.0	\$780,657	\$823,176	\$827,076
Northern Region						
Northern California Regional Director	0.9	1.0	1.0	14,073-14,494	170,004	170,004
Staff Services Manager I	0.3	1.0	1.0	5,917-7,351	71,004	74,556
Information Officer I	0.8	1.0	1.0	4,975-6,228	74,736	74,736
Staff Services Analyst	0.8	1.0	1.0	3,186-5,179	59,988	62,148

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Northern Region Branch	2.8	4.0	4.0	\$281,348	\$375,732	\$381,444
Central Valley Region						
Central Valley Regional Director	1.0	1.0	1.0	14,073-18,040	182,628	182,628
Central Valley Regional Deputy Director	-	1.0	1.0	10,916-12,400	90,594	90,594
Staff Services Manager II-Managerial	1.0	1.0	1.0	7,190-8,167	98,004	98,004
Information Officer II	1.0	1.0	1.0	6,187-7,688	83,898	88,092
Information Officer I	0.3	1.0	1.0	4,975-6,228	60,447	63,471
Staff Services Analyst	1.0	1.0	1.0	3,186-5,179	55,860	58,651
Totals, Central Valley Region Branch	4.3	6.0	6.0	\$438,480	\$571,431	\$581,440
Southern Region						
Southern California Regional Director	1.1	1.0	1.0	14,073-14,494	168,876	168,876
Information Officer I	0.8	1.0	1.0	4,975-6,228	74,736	74,736
Administrative Assistant I	-	1.0	1.0	4,136-5,418	49,632	52,116
Totals, Southern Region Branch	1.9	3.0	3.0	\$249,076	\$293,244	\$295,728
Totals, Program Delivery Office	82.6	114.0	114.0	\$10,203,519	\$12,864,583	\$13,093,686
Temporary Help	10.9	3.0	3.0	(793,965)	368,000	368,000
Overtime	-	-	-	(22,278)	344,000	344,000
TOTALS, AUTHORIZED POSITIONS	197.7	274.0	274.0	\$20,931,395	\$27,610,042	\$28,195,504
<i>Regular/Ongoing Positions</i>	<i>186.8</i>	<i>271.0</i>	<i>271.0</i>	<i>20,115,152</i>	<i>26,898,042</i>	<i>27,483,504</i>
<i>Temporary Help</i>	<i>10.9</i>	<i>3.0</i>	<i>3.0</i>	<i>793,965</i>	<i>368,000</i>	<i>368,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>22,278</i>	<i>344,000</i>	<i>344,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Administration						
Board Members (3)	-	-	-	\$600/mo	\$21,600	\$21,600
Executive Director	1.0	1.0	1.0	13,752-13,752	165,024	165,024
Assistant Executive Director	0.9	1.0	1.0	10,010-11,924	150,240	150,240
Admin Asst II	0.6	1.0	1.0	4,975-6,228	62,688	65,820
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,975-6,228	64,254	67,464
Temporary Help	-	-	-	(15,845)	-	-
TOTALS, AUTHORIZED POSITIONS	3.5	4.0	4.0	\$410,674	\$463,806	\$470,148
<i>Regular/Ongoing Positions</i>	<i>3.5</i>	<i>4.0</i>	<i>4.0</i>	<i>394,829</i>	<i>442,206</i>	<i>448,548</i>
<i>Temporary Help</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>15,845</i>	<i>21,600</i>	<i>21,600</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Commissioner / Deputy Commissioner						
Commissioner - 001						
Commissioner	1.0	1.0	1.0	\$19,358-21,771	\$274,300	\$274,300
Asst Commissioner	1.0	1.0	1.0	19,358-21,771	262,812	262,812
Lieutenant	1.0	1.0	1.0	12,643-14,930	180,720	180,720
Assoc Govtl Program Analyst	1.5	2.0	2.0	4,975-6,228	124,931	131,177
Executive Secretary II	1.0	1.0	1.0	3,719-4,654	57,516	57,516
Staff Services Analyst-Gen	0.5	-	-	3,186-5,179	-	-
Totals	6.0	6.0	6.0	\$893,248	\$900,279	\$906,525
Uniformed	3.0	3.0	3.0	716,748	717,832	717,832
Nonuniformed	3.0	3.0	3.0	176,500	182,447	188,693
Office of Employee Relations - 007						
Asst Chief	1.0	1.0	1.0	16,635-19,084	215,890	225,878
Lieutenant	0.9	1.0	1.0	12,643-14,930	164,548	172,702
Sergeant	1.0	1.0	1.0	8,726-12,694	142,201	149,237
Labor Relations Spec	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Labor Relations Analyst	2.0	2.0	2.0	4,280-6,448	126,053	131,399
Office Techn-Typing	1.1	1.0	1.0	3,038-3,802	38,484	40,404
Totals	7.0	7.0	7.0	\$770,928	\$775,388	\$807,832
Uniformed	2.9	3.0	3.0	513,847	522,639	547,817
Nonuniformed	4.1	4.0	4.0	257,081	252,749	260,015
Office of Inspector General - 010						
Captain	1.0	1.0	1.0	14,477-16,775	199,496	203,745
Lieutenant	1.6	2.0	2.0	12,643-14,930	328,992	345,234
C.E.A. B	1.0	1.0	1.0	10,010-11,924	138,912	138,912
Sergeant	11.8	12.0	12.0	8,726-12,694	1,781,985	1,806,614
Officer	3.0	3.0	3.0	7,164-10,390	371,760	371,760
Sr Mgt Auditor	1.0	1.0	1.0	6,495-8,474	101,688	101,688
Staff Mgt Auditor	1.0	1.0	1.0	5,917-7,719	92,628	92,628
Assoc Mgt Auditor	5.0	5.0	5.0	5,223-6,868	404,825	407,477
Research Analyst II-Gen	1.0	1.0	1.0	5,223-6,542	67,726	71,112
Office Techn-Typing	0.7	1.0	1.0	3,038-3,802	36,456	38,280
Totals	27.1	28.0	28.0	\$3,357,541	\$3,524,468	\$3,577,450
Uniformed	17.4	18.0	18.0	2,531,366	2,682,233	2,727,353
Nonuniformed	9.7	10.0	10.0	826,175	842,235	850,097
Office of Special Representative - 012						
Asst Chief	0.8	1.0	1.0	16,635-19,084	219,414	228,234
Lieutenant	1.0	1.0	1.0	12,643-14,930	163,140	171,162
Sergeant	1.0	1.0	1.0	8,726-12,694	153,176	153,176
Officer	3.0	3.0	3.0	7,164-10,390	354,635	361,942
Assoc Govtl Program Analyst	0.9	1.0	1.0	4,975-6,228	74,736	74,736
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	50,253	52,767
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	40,908	42,956
Totals	8.7	9.0	9.0	\$996,309	\$1,056,262	\$1,084,973
Uniformed	5.8	6.0	6.0	846,960	890,365	914,514
Nonuniformed	2.9	3.0	3.0	149,349	165,897	170,459
Office of Community Outreach & Media Relations - 013						
Captain	1.0	1.0	1.0	14,477-16,775	200,016	202,860
Lieutenant	1.0	1.0	1.0	12,643-14,930	168,422	176,380

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Deputy Commissioner for Communications	1.0	1.0	1.0	8,870-9,881	118,572	118,572
Sergeant	2.0	2.0	2.0	8,726-12,694	292,322	300,820
Officer	4.2	5.0	5.0	7,164-10,390	582,714	587,010
Info Officer II	1.0	1.0	1.0	6,187-7,688	92,256	92,256
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,975-6,228	139,114	143,712
Info Officer I-Spec	1.0	1.0	1.0	4,975-6,228	73,483	74,736
Audio-Visual Spec-Tech	0.8	1.0	1.0	4,975-6,228	62,190	65,298
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals	15.0	16.0	16.0	\$1,656,994	\$1,774,713	\$1,807,268
Uniformed	8.2	9.0	9.0	1,147,266	1,243,474	1,267,070
Nonuniformed	6.8	7.0	7.0	509,728	531,239	540,198
Office of Accreditation - 030						
Lieutenant	1.0	1.0	1.0	12,643-14,930	181,920	181,920
Sergeant	1.0	1.0	1.0	8,726-12,694	138,152	144,981
Officer	2.0	2.0	2.0	7,164-10,390	247,840	247,840
Assoc Govtl Program Analyst	1.6	2.0	2.0	4,975-6,228	138,298	144,479
Totals	5.6	6.0	6.0	\$657,657	\$706,210	\$719,220
Uniformed	4.0	4.0	4.0	554,045	567,912	574,741
Nonuniformed	1.6	2.0	2.0	103,612	138,298	144,479
Office of Internal Affairs - 031						
Captain	1.0	1.0	1.0	14,477-16,775	194,388	200,976
Lieutenant	4.0	4.0	4.0	12,643-14,930	723,266	726,480
Sergeant	22.4	23.0	23.0	8,726-12,694	3,359,064	3,434,030
Officer	8.3	9.0	9.0	7,164-10,390	1,072,529	1,076,825
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,975-6,228	144,363	148,312
Office Techn-Typing	2.0	2.0	2.0	3,038-3,802	83,904	85,824
Totals	39.7	41.0	41.0	\$5,359,683	\$5,577,514	\$5,672,447
Uniformed	35.7	37.0	37.0	5,139,295	5,349,247	5,438,311
Nonuniformed	4.0	4.0	4.0	220,388	228,267	234,136
Office of Legal Affairs - 032						
Chief Counsel I	1.0	1.0	1.0	12,924-15,120	181,440	181,440
Assistant Chief Counsel	1.0	1.0	1.0	12,312-14,401	172,812	172,812
Attorney IV	2.0	2.0	2.0	10,173-13,062	281,329	287,598
Attorney III	1.4	3.0	3.0	9,210-11,815	359,882	374,852
Staff Services Manager I	1.0	1.0	1.0	5,917-7,351	85,400	88,204
Attorney	1.0	1.0	1.0	5,602-9,760	87,661	92,047
Sr Legal Analyst	1.9	2.0	2.0	5,223-6,542	157,005	157,008
Assoc Govtl Program Analyst	2.1	2.0	2.0	4,975-6,228	137,175	140,295
Legal Analyst	2.0	2.0	2.0	4,344-5,439	118,043	123,935
Staff Services Analyst-Gen	0.6	1.0	1.0	3,186-5,179	51,081	53,635
Office Techn-Typing	0.8	1.0	1.0	3,038-3,802	37,259	39,126
Totals	14.8	17.0	17.0	\$1,448,388	\$1,669,087	\$1,710,952
Nonuniformed	14.8	17.0	17.0	1,448,388	1,669,087	1,710,952
Office of Risk Management - 033						
Captain	1.0	1.0	1.0	14,477-16,775	205,260	205,260
Lieutenant	1.0	1.0	1.0	12,643-14,930	161,288	169,277
Sergeant	2.0	2.0	2.0	8,726-12,694	283,442	294,492
Officer	3.4	4.0	4.0	7,164-10,390	497,813	497,813
Staff Services Manager II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Services Manager I	2.0	2.0	2.0	5,917-7,351	176,424	176,424
Assoc Govtl Program Analyst	14.7	18.0	18.0	4,975-6,228	1,265,700	1,287,439
Supervising Program Techn II	1.0	1.0	1.0	3,439-4,307	51,684	51,684
Staff Services Analyst-Gen	0.9	-	-	3,186-5,179	-	-
Program Techn II	4.0	4.0	4.0	3,042-3,812	180,803	180,803
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	40,572	42,604
Office Asst-Typing	1.0	1.0	1.0	2,424-3,292	39,504	39,504
Totals	33.0	36.0	36.0	\$2,755,513	\$2,999,330	\$3,042,140
<i>Uniformed</i>	<i>7.4</i>	<i>8.0</i>	<i>8.0</i>	<i>1,079,717</i>	<i>1,147,803</i>	<i>1,166,842</i>
<i>Nonuniformed</i>	<i>25.6</i>	<i>28.0</i>	<i>28.0</i>	<i>1,675,796</i>	<i>1,851,527</i>	<i>1,875,298</i>
Office of Equal Employment Opportunity - 034						
Lieutenant	1.0	1.0	1.0	12,643-14,930	179,580	180,720
Sergeant	2.8	3.0	3.0	8,726-12,694	425,809	435,922
Staff Services Manager III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Officer	-	1.0	1.0	7,164-10,390	85,968	90,264
Staff Services Manager I	0.8	1.0	1.0	5,917-7,351	78,795	82,735
Assoc Govtl Program Analyst	4.6	5.0	5.0	4,975-6,228	348,644	355,038
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals	11.2	13.0	13.0	\$1,117,356	\$1,272,012	\$1,297,895
<i>Uniformed</i>	<i>3.8</i>	<i>5.0</i>	<i>5.0</i>	<i>573,290</i>	<i>691,357</i>	<i>706,906</i>
<i>Nonuniformed</i>	<i>7.4</i>	<i>8.0</i>	<i>8.0</i>	<i>544,066</i>	<i>580,655</i>	<i>590,989</i>
Totals, Commissioner / Deputy Commissioner	168.1	179.0	179.0	\$19,013,617	\$20,255,263	\$20,626,702
<i>Uniformed</i>	<i>88.2</i>	<i>93.0</i>	<i>93.0</i>	<i>13,102,534</i>	<i>13,812,862</i>	<i>14,061,386</i>
<i>Nonuniformed</i>	<i>79.9</i>	<i>86.0</i>	<i>86.0</i>	<i>5,911,083</i>	<i>6,442,401</i>	<i>6,565,316</i>
Assistant Commissioner, Staff						
Assistant Commissioner, Staff Services - 003						
Asst Commissioner	1.0	1.0	1.0	19,358-21,771	264,012	264,012
Chief	1.0	1.0	1.0	18,129-20,965	254,340	254,340
Lieutenant	1.0	1.0	1.0	12,643-14,930	180,258	181,920
Officer	1.8	2.0	2.0	7,164-10,390	243,194	246,451
Assoc Govtl Program Analyst	3.0	3.0	3.0	4,975-6,228	209,853	215,757
Executive Secretary I	0.6	1.0	1.0	3,414-4,276	40,814	42,852
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	51,186	51,816
Totals	9.4	10.0	10.0	\$1,178,619	\$1,243,657	\$1,257,148
<i>Uniformed</i>	<i>4.8</i>	<i>5.0</i>	<i>5.0</i>	<i>901,838</i>	<i>941,804</i>	<i>946,723</i>
<i>Nonuniformed</i>	<i>4.6</i>	<i>5.0</i>	<i>5.0</i>	<i>276,781</i>	<i>301,853</i>	<i>310,425</i>
Office of Employee Safety & Assistance - 016						
Captain	1.0	1.0	1.0	14,477-16,775	204,060	204,060
Lieutenant	0.9	1.0	1.0	12,643-14,930	180,720	180,720
Sergeant	1.0	1.0	1.0	8,726-12,694	150,579	150,579
Officer	3.8	4.0	4.0	7,164-10,390	508,476	508,476
Staff Services Analyst-Gen	1.6	1.6	1.6	3,186-5,179	99,437	99,437
Office Techn-Typing	0.8	1.0	1.0	3,038-3,802	42,868	44,936
Totals	9.1	9.6	9.6	\$1,124,120	\$1,186,140	\$1,188,208
<i>Uniformed</i>	<i>6.7</i>	<i>7.0</i>	<i>7.0</i>	<i>992,615</i>	<i>1,043,835</i>	<i>1,043,835</i>
<i>Nonuniformed</i>	<i>2.4</i>	<i>2.6</i>	<i>2.6</i>	<i>131,505</i>	<i>142,305</i>	<i>144,373</i>
Information Management Division - 040						
Chief	1.0	1.0	1.0	18,129-20,965	255,540	255,540
Asst Chief	2.0	2.0	2.0	16,635-19,084	453,523	463,536

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Lieutenant	2.0	2.0	2.0	12,643-14,930	358,868	361,440
Sergeant	0.9	1.0	1.0	8,726-12,694	158,371	158,371
Officer	8.0	8.0	8.0	7,164-10,390	992,426	992,426
Info Tech Spec III	5.3	5.0	5.0	6,777-9,081	511,856	524,637
Staff Services Manager II-Suprvy	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Info Tech Spec I	1.0	1.0	1.0	5,118-8,280	98,640	99,360
Assoc Govtl Program Analyst	1.8	2.0	2.0	4,975-6,228	130,380	136,896
Executive Secretary I	0.7	1.0	1.0	3,414-4,276	44,737	46,973
Staff Services Analyst-Gen	0.7	1.0	1.0	3,186-5,179	54,720	57,456
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals	25.4	26.0	26.0	\$3,117,095	\$3,201,525	\$3,239,099
<i>Uniformed</i>	13.9	14.0	14.0	2,169,287	2,218,728	2,231,313
<i>Nonuniformed</i>	11.5	12.0	12.0	947,808	982,797	1,007,786
Information Technology Section - 041						
Info Tech Manager II	1.0	1.0	1.0	8,949-10,877	130,524	130,524
Sergeant	1.0	1.0	1.0	8,726-12,694	153,722	158,193
Info Tech Manager I	5.2	6.0	6.0	7,376-9,884	672,828	685,782
Officer	3.0	3.0	3.0	7,164-10,390	369,365	370,980
Info Tech Spec III	7.8	12.0	12.0	6,777-9,081	1,180,633	1,206,088
Info Tech Supvr II	7.1	7.0	7.0	6,683-8,955	686,790	699,641
Info Tech Supvr I	4.5	5.0	5.0	6,078-8,145	399,800	414,912
Info Tech Spec I	64.2	71.0	71.0	5,118-8,280	6,374,081	6,498,614
Assoc Govtl Program Analyst	1.2	1.0	1.0	4,975-6,228	63,993	67,190
Property Insp-Spec	1.0	1.0	1.0	3,905-4,887	58,644	58,644
Info Tech Assoc	28.9	38.0	41.0	3,877-6,868	2,528,654	2,754,382
Property Controller II	1.0	1.0	1.0	3,728-4,665	55,980	55,980
Info Tech Techn	3.9	7.0	7.0	3,248-5,195	355,087	369,511
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	41,712	43,800
Totals	130.8	155.0	158.0	\$11,298,405	\$13,071,813	\$13,514,241
<i>Uniformed</i>	4.0	4.0	4.0	511,225	523,087	529,173
<i>Nonuniformed</i>	126.8	151.0	154.0	10,787,180	12,548,726	12,985,068
Support Services Section - 042						
Info Tech Supvr II	1.0	1.0	1.0	6,683-8,955	105,647	107,460
Info Tech Supvr I	2.0	2.0	2.0	6,078-8,145	195,480	195,480
Staff Services Manager I	2.0	2.0	2.0	5,917-7,351	171,621	175,137
Info Tech Spec I	1.0	1.0	1.0	5,118-8,280	99,360	99,360
Assoc Govtl Program Analyst	0.5	2.0	2.0	4,975-6,228	128,412	134,833
Supervising Program Techn III	2.0	2.0	2.0	3,911-4,900	116,992	117,600
Info Tech Assoc	3.5	3.0	3.0	3,877-6,868	204,843	209,979
Supervising Program Techn II	4.0	4.0	4.0	3,439-4,307	199,328	202,424
Program Techn III	5.0	6.0	6.0	3,403-4,263	291,756	293,796
Support Services Assistant	0.9	1.0	1.0	3,352-4,790	51,024	51,024
Supervising Program Techn I	1.8	2.0	2.0	3,197-4,001	88,632	90,664
Staff Services Analyst-Gen	8.7	9.0	9.0	3,186-5,179	532,183	541,723
Program Techn II	20.8	25.0	25.0	3,042-3,812	1,073,382	1,088,379
Office Techn-Typing	2.2	4.0	4.0	3,038-3,802	175,596	179,700
Office Services Supvr I-Typing	1.0	1.0	1.0	2,983-3,738	46,980	46,980
Program Techn	14.1	14.0	14.0	2,630-3,534	586,672	588,440
Office Asst-Typing	0.7	1.0	1.0	2,424-3,292	39,310	39,504

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Office Asst-Gen	4.2	5.5	5.5	2,345-3,226	193,503	197,367
Asst Clerk	0.2	-	-	2,094-2,622	-	-
Totals	75.6	85.5	85.5	\$3,843,232	\$4,300,721	\$4,359,850
<i>Nonuniformed</i>	75.6	85.5	85.5	3,843,232	4,300,721	4,359,850
Telecommunications Section - 047						
Captain	0.9	1.0	1.0	14,477-16,775	197,156	202,804
Lieutenant	1.0	1.0	1.0	12,643-14,930	176,219	180,720
Sergeant	1.0	1.0	1.0	8,726-12,694	150,579	150,579
Officer	2.0	2.0	2.0	7,164-10,390	250,506	250,506
Info Tech Supvr I ¹	2.0	3.0	3.0	6,078-8,145	266,112	272,064
Staff Services Manager I	0.1	1.0	1.0	5,917-7,351	78,795	82,735
Telecomm System Manager I-Supvr	2.6	2.0	2.0	5,911-7,768	181,428	185,844
Telecomm System Manager I-Spec	2.8	3.0	3.0	5,465-7,184	253,929	254,529
Supvr of Bldg Trades	1.9	2.0	2.0	5,096-6,637	135,210	138,348
Telecomm System Analyst II	5.4	6.0	6.0	4,975-6,542	442,126	448,530
Assoc Govtl Program Analyst	3.2	3.0	3.0	4,975-6,228	218,550	220,658
Telecomm Facilities Techn II	9.2	9.0	9.0	4,798-5,532	595,620	601,476
Telecomm Facilities Techn I	1.0	1.0	1.0	4,582-5,279	63,348	63,348
Warehouse Manager I	1.0	1.0	1.0	4,054-5,508	60,192	60,192
Property Insp-Spec	2.0	2.0	2.0	3,905-4,887	117,288	117,288
Info Tech Assoc ²	5.7	9.0	9.0	3,877-6,868	576,449	598,783
Property Controller II	1.8	2.0	2.0	3,728-4,665	111,960	111,960
Materials & Stores Spec	1.0	1.0	1.0	3,285-4,498	49,212	49,212
Warehouse Worker	1.6	2.0	2.0	3,285-4,101	86,744	88,724
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	41,040	43,096
Totals	47.2	53.0	53.0	\$3,682,736	\$4,052,463	\$4,121,396
<i>Uniformed</i>	4.9	5.0	5.0	739,576	774,460	784,609
<i>Nonuniformed</i>	42.3	48.0	48.0	2,943,160	3,278,003	3,336,787
Communication Center Support Section - 048						
Staff Services Manager III	1.0	1.0	1.0	7,897-8,966	107,320	107,592
Info Tech Supvr I	0.9	1.0	1.0	6,078-8,145	96,802	97,694
Public Safety Dispatch Supvr II	0.4	1.0	1.0	5,040-6,944	80,072	83,328
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,975-6,228	149,096	149,472
Public Safety Dispatch Supvr I	2.8	3.0	3.0	4,379-6,029	217,044	217,044
Public Safety Dispatcher	8.0	10.0	10.0	3,993-5,499	622,608	638,320
Info Tech Assoc	3.3	3.0	3.0	3,877-6,868	241,564	247,248
Office Techn-Typing	0.7	1.0	1.0	3,038-3,802	45,624	45,624
Totals	19.1	22.0	22.0	\$1,367,261	\$1,560,130	\$1,586,322
<i>Nonuniformed</i>	19.1	22.0	22.0	1,367,261	1,560,130	1,586,322
Totals, Information Management Division	298.1	341.5	344.5	\$23,308,729	\$26,186,652	\$26,820,908
<i>Uniformed</i>	22.8	23.0	23.0	3,420,088	3,516,275	3,545,095
<i>Nonuniformed</i>	275.3	318.5	321.5	19,888,641	22,670,377	23,275,813
Enforcement and Planning Division - 060						
Chief	1.0	1.0	1.0	18,129-20,965	249,432	253,140
Asst Chief	1.8	2.0	2.0	16,635-19,084	457,602	461,136
Captain	1.0	1.0	1.0	14,477-16,775	204,060	204,060
Lieutenant	2.0	2.0	2.0	12,643-14,930	359,316	362,640
Sergeant	1.8	2.0	2.0	8,726-12,694	286,230	292,713
Officer	5.0	5.0	5.0	7,164-10,390	620,133	620,133

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Assoc Govtl Program Analyst	3.7	4.0	4.0	4,975-6,228	282,133	286,156
Executive Secretary I	1.0	1.0	1.0	3,414-4,276	51,312	51,312
Staff Services Analyst-Gen	1.1	1.0	1.0	3,186-5,179	51,816	51,816
Office Techn-Typing	0.7	1.0	1.0	3,038-3,802	37,824	39,720
Totals	19.1	20.0	20.0	\$2,458,469	\$2,599,858	\$2,622,826
Uniformed	12.6	13.0	13.0	2,063,478	2,176,773	2,193,822
Nonuniformed	6.5	7.0	7.0	394,991	423,085	429,004
Research & Planning Section - 061						
Captain	1.0	1.0	1.0	14,477-16,775	204,060	204,060
Sergeant	2.8	3.0	3.0	8,726-12,694	440,592	447,102
Staff Services Manager II-Mgrl	1.0	1.0	1.0	7,190-8,167	98,004	98,004
Officer	3.0	3.0	3.0	7,164-10,390	335,541	339,837
Staff Services Manager I	1.0	1.0	1.0	5,917-7,351	83,752	87,068
Assoc Transp Planner	1.0	1.0	1.0	5,484-6,869	82,428	82,428
Assoc Govtl Program Analyst	11.3	11.0	11.0	4,975-6,228	798,486	807,030
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	39,880	41,880
Office Asst-Typing	1.0	1.0	1.0	2,424-3,292	36,202	38,012
Totals	23.1	23.0	23.0	\$2,139,555	\$2,118,945	\$2,145,421
Uniformed	6.8	7.0	7.0	994,198	980,193	990,999
Nonuniformed	16.3	16.0	16.0	1,145,357	1,138,752	1,154,422
Commercial Vehicle Section - 062						
Captain	0.8	1.0	1.0	14,477-16,775	200,595	204,060
Lieutenant	2.0	2.0	2.0	12,643-14,930	361,017	362,640
Environmental Program Mgr I - Mgrl	1.0	1.0	1.0	11,395-12,940	155,280	155,280
Sergeant	3.9	4.0	4.0	8,726-12,694	595,661	611,044
Mgr of Motor Carrier Safety Program	1.0	1.0	1.0	7,306-8,296	99,552	99,552
Officer	8.9	9.0	9.0	7,164-10,390	1,118,480	1,118,480
Motor Carrier Spec III	2.0	2.0	2.0	6,025-7,490	176,562	179,340
Motor Carrier Spec II	3.0	5.0	5.0	5,233-6,498	359,520	365,808
Assoc Govtl Program Analyst	5.1	6.0	6.0	4,975-6,228	417,467	429,208
Maintenance Mechanic	0.8	1.0	1.0	4,379-5,541	53,496	56,169
Staff Services Analyst-Gen	1.8	2.0	2.0	3,186-5,179	105,512	108,252
Office Techn-Typing	1.5	2.0	2.0	3,038-3,802	84,224	86,160
Office Services Supvr I-Typing	0.5	1.0	1.0	2,983-3,738	35,796	37,584
Office Asst-Typing	1.3	2.5	2.5	2,424-3,292	89,536	92,128
Totals	33.6	39.5	39.5	\$3,467,838	\$3,852,698	\$3,905,705
Uniformed	15.6	16.0	16.0	2,186,250	2,275,753	2,296,224
Nonuniformed	18.0	23.5	23.5	1,281,588	1,576,945	1,609,481
Special Projects Section - 063						
Lieutenant	1.0	1.0	1.0	12,643-14,930	172,017	179,058
Sergeant	0.9	1.0	1.0	8,726-12,694	137,726	144,537
Staff Services Manager III	1.5	1.0	1.0	7,897-8,966	107,592	107,592
Officer	1.0	1.0	1.0	7,164-10,390	118,589	118,589
Research Data Spec II	1.0	1.0	1.0	6,003-7,514	85,885	85,885
Staff Services Manager I	3.0	3.0	3.0	5,917-7,351	250,928	257,976
Assoc Transp Planner	0.3	-	-	5,484-6,869	-	-
Research Data Analyst II	0.3	-	-	5,223-6,542	-	-
Assoc Govtl Program Analyst	6.2	7.5	7.5	4,975-6,228	503,808	518,706
Staff Services Analyst-Gen	0.8	1.0	1.0	3,186-5,179	47,904	47,904

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Office Techn-Typing	0.8	1.0	1.0	3,038-3,802	38,760	40,704
Office Asst-Typing	1.0	1.0	1.0	2,424-3,292	39,504	39,504
Totals	17.8	18.5	18.5	\$1,461,646	\$1,502,713	\$1,540,455
Uniformed	2.9	3.0	3.0	403,714	428,332	442,184
Nonuniformed	14.9	15.5	15.5	1,057,932	1,074,381	1,098,271
Field Support Section - 065						
Captain	0.9	1.0	1.0	14,477-16,775	192,820	200,348
Lieutenant	0.9	1.0	1.0	12,643-14,930	179,433	180,720
Sergeant	2.0	2.0	2.0	8,726-12,694	310,792	311,547
Officer	6.9	7.0	7.0	7,164-10,390	859,107	864,799
Assoc Govtl Program Analyst	3.5	3.0	3.0	4,975-6,228	216,904	220,280
Staff Services Analyst-Gen	1.1	1.0	1.0	3,186-5,179	51,495	54,069
Office Techn-Typing	1.7	2.0	2.0	3,038-3,802	83,296	85,184
Office Asst-Typing	0.7	1.0	1.0	2,424-3,292	32,965	34,614
Totals	17.7	18.0	18.0	\$1,905,865	\$1,926,812	\$1,951,561
Uniformed	10.7	11.0	11.0	1,498,620	1,542,152	1,557,414
Nonuniformed	7.0	7.0	7.0	407,245	384,660	394,147
Impaired Driving Section - 066						
Captain	1.0	1.0	1.0	14,477-16,775	202,860	202,860
Lieutenant	-	1.0	1.0	12,643-14,930	151,716	159,300
Sergeant	1.0	2.0	2.0	8,726-12,694	265,716	270,948
Officer	5.0	10.0	10.0	7,164-10,390	1,044,642	1,066,122
Staff Services Manager I	-	2.0	2.0	5,917-7,351	146,976	154,320
Assoc Transp Planner	1.0	1.0	1.0	5,484-6,869	82,428	82,428
Research Data Spec I	-	1.0	1.0	5,465-6,841	65,580	68,859
Assoc Govtl Program Analyst	6.7	12.0	12.0	4,975-6,228	804,481	837,190
Office Techn-Typing	1.8	2.0	2.0	3,038-3,802	82,840	84,704
Totals	16.5	32.0	32.0	1,569,620	\$2,847,239	\$2,926,731
Uniformed	7.0	14.0	14.0	974,061	1,664,934	1,699,230
Nonuniformed	9.5	18.0	18.0	595,559	1,182,305	1,227,501
Totals, Enforcement and Planning Division	127.8	151.0	151.0	\$13,002,993	\$14,848,265	\$15,092,699
Uniformed	55.6	64.0	64.0	8,120,321	9,068,137	9,179,873
Nonuniformed	72.2	87.0	87.0	4,882,672	5,780,128	5,912,826
Administrative Services Division - 070						
Chief	1.0	1.0	1.0	18,129-20,965	253,140	253,140
Asst Chief	1.0	1.0	1.0	16,635-19,084	225,289	231,768
Lieutenant	1.0	1.0	1.0	12,643-14,930	181,920	181,920
Asst Chief, Nonuniformed	1.0	1.0	1.0	8,681-9,858	118,296	118,296
Senior Administrative Analyst-Acctg	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Acctg Administrator I-Spec	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Assoc Govtl Program Analyst	1.5	1.0	1.0	4,975-6,228	74,736	74,736
Executive Secretary I	1.0	1.0	1.0	3,414-4,276	52,860	52,860
Staff Services Analyst-Gen	0.1	1.0	1.0	3,186-5,179	45,899	48,108
Totals	8.6	9.0	9.0	\$1,100,309	\$1,131,072	\$1,139,760
Uniformed	3.0	3.0	3.0	639,883	660,349	666,828
Nonuniformed	5.6	6.0	6.0	460,426	470,723	472,932
Fiscal Management Section - 071						
Acctg Administrator III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Acctg Administrator II	2.0	2.0	2.0	6,495-8,070	193,680	193,680

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Services Manager II-Suprvy	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Acctg Administrator I-Supvr	5.7	6.0	6.0	5,917-7,351	512,026	522,062
Staff Services Manager I	1.0	1.0	1.0	5,917-7,351	86,792	88,212
Senior Acctg Officer-Supvr	1.8	3.0	3.0	5,383-6,688	201,275	211,339
Assoc Acctg Analyst	2.8	3.8	3.8	5,223-6,542	281,389	284,940
Assoc Administrative Analyst-Acctg	1.0	1.0	1.0	5,223-6,542	78,504	78,504
Assoc Budget Analyst	3.3	4.0	4.0	4,975-6,228	283,938	289,325
Assoc Govtl Program Analyst	1.2	1.0	1.0	4,975-6,228	69,950	73,112
Senior Acctg Officer-Spec	7.8	8.0	8.0	4,975-6,228	549,760	566,032
Acctg Officer-Spec	15.8	15.8	15.8	4,344-5,439	932,690	965,697
Accountant Trainee	1.8	3.0	3.0	3,665-4,370	136,076	142,872
Accountant I-Spec	17.4	20.0	20.0	3,245-4,063	849,527	884,113
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	41,880	43,976
Acctg Techn	1.9	2.0	2.0	2,983-3,737	89,688	89,688
Totals	66.5	73.6	73.6	\$4,064,862	\$4,511,607	\$4,637,984
<i>Nonuniformed</i>	66.5	73.6	73.6	4,064,862	4,511,607	4,637,984
Fleet Operations Section - 074						
Captain	1.0	1.0	1.0	14,477-16,775	200,970	202,860
Sr Auto Equipt Stds Engr	1.0	1.0	1.0	9,390-11,753	143,857	143,857
Assoc Auto Equipt Standards Engineer	1.0	1.0	1.0	7,975-9,977	122,118	122,118
Program Manager Transp Services-Supvr	2.0	2.0	2.0	5,888-7,315	163,509	167,297
Auto Equip Standards Engineer	1.0	1.0	1.0	5,327-7,632	93,984	93,984
Sr Insp-Auto Equipt	0.2	1.0	1.0	5,103-6,342	73,827	76,104
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,975-6,228	141,396	147,120
Inspector of Auto Equipt	1.8	2.0	2.0	4,582-5,799	124,572	127,320
Electronics Techn-Supvr	0.9	1.0	1.0	4,415-5,473	65,676	65,676
Auto Techn III	2.9	3.0	3.0	4,062-5,047	172,660	175,236
Electronics Techn	7.5	8.0	8.0	3,914-5,693	492,801	495,628
Junior Inspector of Auto Equipt	1.0	1.0	1.0	3,812-4,811	57,732	57,732
Property Controller II	2.9	3.0	3.0	3,728-4,665	154,037	156,269
Auto Techn II	34.3	37.0	37.0	3,649-4,618	2,038,147	2,065,958
Auto Techn I	3.0	3.0	3.0	3,359-4,202	150,446	154,598
Property Controller I	2.0	2.0	2.0	3,281-4,109	98,616	98,616
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	56,316	59,129
Office Techn-Typing	1.8	1.0	1.0	3,038-3,802	43,457	43,457
Business Service Asst-Spec	1.0	1.0	1.0	2,822-4,318	51,816	51,816
Custodian	1.2	3.0	3.0	2,444-3,059	94,480	99,204
Totals	69.5	75.0	75.0	\$4,249,714	\$4,540,417	\$4,603,979
<i>Uniformed</i>	1.0	1.0	1.0	194,376	200,970	202,860
<i>Nonuniformed</i>	68.5	74.0	74.0	4,055,338	4,339,447	4,401,119
Fleet Operations Section-Torrence - 075						
Sr Insp-Auto Equipt	1.0	1.0	1.0	5,103-6,342	76,104	76,104
Inspector of Auto Equipt	1.0	1.0	1.0	4,582-5,799	69,588	69,588
Property Controller II	1.0	1.0	1.0	3,728-4,665	55,980	55,980
Auto Techn II	1.8	2.0	2.0	3,649-4,618	114,432	114,432
Totals	4.8	5.0	5.0	\$303,809	\$316,104	\$316,104
<i>Nonuniformed</i>	4.8	5.0	5.0	303,809	316,104	316,104
Business Services Section - 076						
Staff Services Manager III	1.0	1.0	1.0	7,897-8,966	107,592	107,592

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Services Manager II-Supvry	2.0	2.0	2.0	6,495-8,070	190,110	192,980
Staff Services Manager I	5.0	5.0	5.0	5,917-7,351	427,091	436,203
Info Tech Spec I	0.8	-	-	5,118-8,280	-	-
Assoc Business Management Analyst	4.0	4.0	4.0	4,975-6,228	291,834	295,210
Assoc Govtl Program Analyst	15.0	14.5	14.5	4,975-6,228	1,050,006	1,059,179
Records Management Analyst II-Spec	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Warehouse Manager II	1.0	1.0	1.0	4,439-6,050	66,096	66,096
Business Service Officer I-Spec	5.5	5.5	5.5	4,136-5,179	332,501	338,252
Sheetfed Offset Press Operator III	1.0	1.0	1.0	4,098-5,131	61,572	61,572
Info Tech Assoc	0.4	-	-	3,877-6,868	-	-
Printing Trades Supvr I-Gen	1.0	1.0	1.0	3,862-4,779	57,348	57,348
Bookbinder II	1.9	2.0	2.0	3,793-3,906	89,292	89,292
Heavy Truck Driver	1.8	2.0	2.0	3,639-4,590	93,984	96,168
Materials & Stores Supvr	2.0	2.0	2.0	3,639-5,037	108,839	109,752
Mailing Machines Supvr I	1.0	1.0	1.0	3,337-4,179	50,148	50,148
Materials & Stores Spec	1.9	2.0	2.0	3,285-4,498	98,424	98,424
Warehouse Worker	7.5	8.0	8.0	3,285-4,101	352,772	356,342
Digital Print Operator II	1.8	2.0	2.0	3,242-4,060	97,440	97,440
Staff Services Analyst-Gen	2.5	3.0	3.0	3,186-5,179	155,989	163,791
Office Techn-Typing	3.9	5.0	5.0	3,038-3,802	206,352	212,112
Business Service Asst-Spec	2.7	3.0	3.0	2,822-4,318	137,247	141,575
Mailing Machines Operator I	4.9	5.0	5.0	2,578-3,492	204,765	206,625
Totals	69.6	71.0	71.0	\$4,203,976	\$4,254,138	\$4,310,837
<i>Nonuniformed</i>	69.6	71.0	71.0	4,203,976	4,254,138	4,310,837
Facilities Section - 078						
Assoc Architect	1.0	1.0	1.0	7,974-9,978	102,571	107,704
Staff Services Manager III	-	1.0	1.0	7,897-8,966	94,764	99,504
Assoc Construction Analyst	2.0	2.0	2.0	7,503-10,843	225,312	225,312
Staff Services Manager II-Supvry	2.0	2.0	2.0	6,495-8,070	193,680	193,680
Staff Services Manager I	2.0	2.0	2.0	5,917-7,351	176,424	176,424
Assoc Business Management Analyst	10.4	11.0	11.0	4,975-6,228	771,963	783,561
Assoc Govtl Program Analyst	3.7	4.0	4.0	4,975-6,228	268,300	278,113
Mill & Cabinet Supvr	1.1	1.0	1.0	4,651-5,256	55,812	58,608
Mill & Cabinet Worker	2.0	2.0	2.0	4,180-4,811	115,464	115,464
Staff Services Analyst-Gen	0.8	1.0	1.0	3,186-5,179	58,815	59,196
Office Asst-Typing	0.9	1.0	1.0	2,424-3,292	33,786	35,477
Totals	25.9	28.0	28.0	\$1,947,029	\$2,096,891	\$2,133,043
<i>Nonuniformed</i>	25.9	28.0	28.0	1,947,029	2,096,891	2,133,043
Totals, Administrative Services Division	244.9	261.6	261.6	\$15,869,699	\$16,850,229	\$17,141,707
<i>Uniformed</i>	4.0	4.0	4.0	834,259	861,319	869,688
<i>Nonuniformed</i>	240.9	257.6	257.6	15,035,440	15,988,910	16,272,019
Personnel and Training Division - 090						
Chief	0.6	1.0	1.0	18,129-20,965	245,070	254,340
Asst Chief	1.0	1.0	1.0	16,635-19,084	231,768	231,768
Asst Chief, Nonuniformed	1.0	1.0	1.0	8,681-9,858	118,296	118,296
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,975-6,228	139,512	142,748
Office Techn-Typing	0.8	1.0	1.0	3,038-3,802	42,048	44,152
Totals	5.4	6.0	6.0	\$673,698	\$776,694	\$791,304
<i>Uniformed</i>	1.6	2.0	2.0	389,945	476,838	486,108

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<i>Nonuniformed</i>	3.8	4.0	4.0	283,753	299,856	305,196
Academy - 091						
Captain	1.0	1.0	1.0	14,477-16,775	203,430	204,060
Lieutenant	2.8	3.0	3.0	12,643-14,930	514,831	530,864
Physician & Surgeon	0.5	1.0	1.0	10,175-15,058	180,696	180,696
Sergeant	12.8	14.0	14.0	8,726-12,694	2,009,021	2,062,375
Officer	62.1	66.0	66.0	7,164-10,390	8,015,806	8,040,846
Business Manager II	1.3	1.0	1.0	6,622-8,228	79,464	83,436
Staff Services Manager II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Stationary Engineer	3.0	3.0	3.0	5,911-6,826	225,816	225,816
Graphic Services Supvr	1.0	1.0	1.0	5,634-6,999	82,629	83,988
Director, Television Communications-Supvr	1.0	1.0	1.0	5,630-7,047	84,564	84,564
Chief of Plant Operations I	1.0	1.0	1.0	5,579-6,936	66,948	70,296
Director, Television Communications-Spec	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Supvr of Bldg Trades	1.0	1.0	1.0	5,096-6,637	72,528	72,528
Assoc Govtl Program Analyst	3.0	3.0	3.0	4,975-6,228	222,840	225,547
Television Spec	3.0	3.0	3.0	4,975-6,228	216,662	220,020
Graphic Designer III	1.7	2.0	2.0	4,938-6,183	136,416	139,524
Food Manager	1.0	1.0	1.0	4,924-6,794	73,956	73,956
Maintenance Mechanic	2.0	3.0	3.0	4,379-5,541	171,888	176,256
Lead Gunsmith	1.0	1.0	1.0	4,291-4,944	59,328	59,328
Painter I	1.2	1.0	1.0	4,180-5,279	55,905	57,732
Supvng Groundskeeper II	1.0	1.0	1.0	4,155-5,645	61,692	61,692
Gunsmith	2.0	2.0	2.0	4,088-4,706	112,944	112,944
Lead Automobile Mechanic	1.0	1.0	1.0	3,993-5,037	56,880	56,880
Lead Motorcycle Mechanic	1.0	1.0	1.0	3,993-4,590	56,880	56,880
Senior Photographer	2.0	2.0	2.0	3,952-4,948	118,752	118,752
Info Tech Assoc	0.5	-	-	3,877-6,868	-	-
Automobile Mechanic	1.5	2.0	2.0	3,812-4,811	102,000	104,292
Motorcycle Mechanic	1.0	1.0	1.0	3,812-4,388	54,456	54,456
Property Controller II	1.8	2.0	2.0	3,728-4,665	111,672	111,960
Supervising Cook I	1.5	2.0	2.0	3,713-4,566	106,977	109,080
Materials & Stores Supvr	1.0	1.0	1.0	3,639-5,037	54,876	54,876
Bldg Maintenance Worker	1.0	1.0	1.0	3,639-4,590	50,316	50,316
Skilled Laborer	1.0	1.0	1.0	3,485-4,388	48,024	48,024
Office Services Supvr II-Gen	1.0	1.0	1.0	3,439-4,307	51,684	51,684
Cook Spec II	5.0	5.0	5.0	3,331-4,090	245,400	245,400
Materials & Stores Spec	1.0	1.0	1.0	3,285-4,498	49,212	49,212
Warehouse Worker	1.0	1.0	1.0	3,285-4,101	45,012	45,012
Lead Groundskeeper	1.0	1.0	1.0	3,203-4,388	45,921	47,859
Staff Services Analyst-Gen	2.9	4.0	4.0	3,186-5,179	220,671	228,599
Groundskeeper	6.0	6.5	6.5	3,069-4,002	274,361	281,521
Office Techn-Typing	5.9	7.5	7.5	3,038-3,802	297,076	309,664
Cook Spec I	2.0	2.0	2.0	3,014-3,693	88,632	88,632
Baker I	1.0	1.0	1.0	3,007-3,766	45,192	45,192
Custodian Supvr II	1.0	1.0	1.0	2,920-3,660	43,920	43,920
Lead Custodian	1.0	1.0	1.0	2,622-3,283	39,396	39,396
Custodian	8.3	9.0	9.0	2,444-3,059	318,941	323,199
Office Asst-Typing	2.0	3.0	3.0	2,424-3,292	101,510	106,588

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Food Service Technician I	3.7	4.0	4.0	2,335-2,920	140,160	140,160
Cadet Training	(169.1)	(164.8)	(164.8)	(10,662,008)	(10,600,000)	(10,600,000)
Totals	161.5	174.0	174.0	\$14,660,205	\$15,594,217	\$15,756,954
Uniformed	78.7	84.0	84.0	10,199,977	10,743,088	10,838,145
Nonuniformed	82.8	90.0	90.0	4,460,228	4,851,129	4,918,809
Professional Training Section - 094						
Captain	1.0	1.0	1.0	14,477-16,775	202,110	205,260
Lieutenant	1.8	2.0	2.0	12,643-14,930	339,898	354,968
Sergeant	3.0	3.0	3.0	8,726-12,694	414,577	435,074
Officer	7.7	8.0	8.0	7,164-10,390	992,191	992,999
Staff Services Manager I	0.5	1.0	1.0	5,917-7,351	74,400	78,120
Assoc Govtl Program Analyst	5.4	5.0	5.0	4,975-6,228	341,492	351,090
Info Tech Assoc	0.6	-	-	3,877-6,868	-	-
Staff Services Analyst-Gen	3.1	3.0	3.0	3,186-5,179	167,620	170,964
Office Techn-Typing	3.0	3.0	3.0	3,038-3,802	130,328	132,288
Totals	26.1	26.0	26.0	\$2,551,524	\$2,662,616	\$2,720,763
Uniformed	13.5	14.0	14.0	1,818,505	1,948,776	1,988,301
Nonuniformed	12.6	12.0	12.0	733,019	713,840	732,462
Organizational Development Section - 095						
Sergeant	1.8	2.0	2.0	8,726-12,694	301,696	303,683
Staff Services Manager III	1.0	1.0	1.0	7,897-8,966	107,320	107,592
Officer	-	1.0	1.0	7,164-10,390	85,968	90,264
Assoc Govtl Program Analyst	5.7	8.0	8.0	4,975-6,228	507,700	530,114
Staff Services Analyst-Gen	0.3	-	-	3,186-5,179	-	-
Totals	8.8	12.0	12.0	\$746,551	\$1,002,684	\$1,031,653
Uniformed	1.8	3.0	3.0	263,757	387,664	393,947
Nonuniformed	7.0	9.0	9.0	482,794	615,020	637,706
Human Resources Section - 096						
Staff Services Manager III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Services Manager II-Suprvy	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Manager I	3.0	3.0	3.0	5,917-7,351	252,582	256,392
Assoc Govtl Program Analyst	1.2	1.0	1.0	4,975-6,228	59,959	62,955
Assoc Pers Analyst	5.8	6.9	6.9	4,975-6,228	454,138	473,981
Pers Supvr II	3.0	3.0	3.0	4,688-5,870	211,320	211,320
Pers Supvr I	7.5	8.0	8.0	4,261-5,334	504,872	507,716
Senior Pers Spec	3.9	4.0	4.0	4,239-5,309	251,806	251,806
Office Services Supvr II-Gen	1.0	1.0	1.0	3,439-4,307	51,684	51,684
Info Tech Techn	1.0	1.0	1.0	3,248-5,195	52,224	52,224
Staff Services Analyst-Gen	1.2	2.0	2.0	3,186-5,179	112,191	117,664
Pers Spec	35.3	38.5	38.5	3,016-4,856	1,972,365	2,020,750
Program Techn	1.0	1.0	1.0	2,630-3,534	40,394	40,394
Word Proc Techn	0.1	0.5	0.5	2,627-3,464	15,762	16,548
Office Asst-Typing	4.2	4.0	4.0	2,424-3,292	158,016	158,016
Office Asst-Gen	1.0	1.0	1.0	2,345-3,226	38,712	38,712
Totals	71.2	76.9	76.9	\$4,195,695	\$4,380,457	\$4,464,594
Nonuniformed	71.2	76.9	76.9	4,195,695	4,380,457	4,464,594
Selection Standards & Examination Section - 097						
Staff Services Manager III	1.0	1.0	1.0	7,897-8,966	104,069	107,333
Staff Services Manager I	3.7	4.0	4.0	5,917-7,351	338,008	341,680

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Assoc Govtl Program Analyst		1.0	1.0	4,975-6,228	67,218	70,579
Assoc Pers Analyst	13.2	13.0	13.0	4,975-6,228	936,432	944,596
Staff Services Analyst-Gen	2.0	3.0	3.0	3,186-5,179	163,787	169,017
Office Techn-Typing	1.1	2.0	2.0	3,038-3,802	87,152	89,081
Pers Spec	1.5	2.0	2.0	3,016-4,856	105,604	107,968
Personnel Techn I	0.3	-	-	2,723-3,992	-	-
Totals	22.8	26.0	26.0	\$1,610,091	\$1,802,270	\$1,830,254
<i>Nonuniformed</i>	22.8	26.0	26.0	1,610,091	1,802,270	1,830,254
Totals, Personnel and Training Division	295.8	320.9	320.9	\$24,437,764	\$26,218,938	\$26,595,522
<i>Uniformed</i>	95.6	103.0	103.0	12,672,184	13,556,366	13,706,501
<i>Nonuniformed</i>	200.2	217.9	217.9	11,765,580	12,662,572	12,889,021
Totals, Assistant Commissioner, Staff	985.1	1,094.6	1,097.6	\$78,921,924	\$86,533,881	\$88,096,192
<i>Uniformed</i>	189.5	206.0	206.0	26,941,305	28,987,736	29,291,715
<i>Nonuniformed</i>	795.6	888.6	891.6	51,980,619	57,546,145	58,804,477
Assistant Commissioner, Field						
Assistant Commissioner, Field Operations - 002						
Asst Commissioner	1.0	1.0	1.0	19,358-21,771	264,012	264,012
Chief	0.9	1.0	1.0	18,129-20,965	254,340	254,340
Lieutenant	0.9	1.0	1.0	12,643-14,930	169,642	177,059
Sergeant	1.9	2.0	2.0	8,726-12,694	276,731	287,437
Officer	0.9	1.0	1.0	7,164-10,390	111,349	116,879
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,975-6,228	142,612	146,492
Executive Secretary I	1.0	1.0	1.0	3,414-4,276	50,212	51,237
Staff Services Analyst-Gen	0.9	1.0	1.0	3,186-5,179	39,835	41,827
Totals	9.5	10.0	10.0	\$1,274,616	\$1,308,733	\$1,339,283
<i>Uniformed</i>	5.6	6.0	6.0	1,057,915	1,076,074	1,099,727
<i>Nonuniformed</i>	3.9	4.0	4.0	216,701	232,659	239,556
Office of Air Operations - 018						
Captain	1.0	1.0	1.0	14,477-16,775	202,740	205,260
Sergeant	4.0	4.0	4.0	8,726-12,694	690,314	691,052
Officer	4.0	4.0	4.0	7,164-10,390	560,395	560,395
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,975-6,228	71,094	74,040
Office Techn-Typing	0.6	1.0	1.0	3,038-3,802	37,520	39,400
Totals	10.6	11.0	11.0	\$1,526,675	\$1,562,063	\$1,570,147
<i>Uniformed</i>	9.0	9.0	9.0	1,436,462	1,453,449	1,456,707
<i>Nonuniformed</i>	1.6	2.0	2.0	90,213	108,614	113,440
Northern Division - 101						
Chief	1.0	1.0	1.0	18,129-20,965	217,548	228,420
Asst Chief	2.0	2.0	2.0	16,635-19,084	455,268	462,336
Captain	5.8	6.0	6.0	14,477-16,775	1,214,486	1,219,244
Lieutenant	15.2	16.0	16.0	12,643-14,930	2,833,349	2,873,496
Sergeant	67.3	67.0	67.0	8,726-12,694	10,125,789	10,251,768
Officer	450.7	468.0	468.0	7,164-10,390	55,855,894	56,386,873
Motor Carrier Spec III	1.0	1.0	1.0	6,025-7,490	89,880	89,880
Motor Carrier Spec II	2.5	2.0	2.0	5,233-6,498	125,592	131,880
Info Tech Spec I	0.1	-	-	5,118-8,280	-	-
Assoc Govtl Program Analyst	1.8	2.0	2.0	4,975-6,228	132,288	137,424
Motor Carrier Spec I	13.3	13.0	13.0	4,403-5,466	822,813	831,673
Public Safety Dispatch Supvr I	9.9	10.0	10.0	4,379-6,029	723,915	724,680

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Public Safety Dispatcher	41.6	58.0	58.0	3,993-5,499	3,509,269	3,590,983
Auto Techn II	16.0	17.0	17.0	3,649-4,618	883,236	902,924
Office Services Supvr II-Gen	1.0	1.0	1.0	3,439-4,307	51,684	51,684
Executive Secretary I	1.0	1.0	1.0	3,414-4,276	52,860	52,860
Commercial Vehicle Inspection Spec I	27.3	29.0	29.0	3,281-4,706	1,516,016	1,551,517
Office Techn-Typing	2.6	3.0	3.0	3,038-3,802	124,775	128,668
Office Services Supvr I-Typing	15.9	17.0	17.0	2,983-3,738	760,614	770,185
Maintenance Worker	4.3	5.0	5.0	2,730-3,363	186,241	191,525
Custodian	1.5	1.0	1.0	2,444-3,059	36,708	36,708
Office Asst-Typing	18.9	22.5	22.5	2,424-3,292	830,892	848,224
Totals	700.7	742.5	742.5	\$78,140,123	\$80,549,117	\$81,462,952
Uniformed	542.0	560.0	560.0	69,434,202	70,702,334	71,422,137
Nonuniformed	158.7	182.5	182.5	8,705,921	9,846,783	10,040,815
Valley Division - 201						
Chief	2.0	2.0	2.0	18,129-20,965	506,280	506,280
Asst Chief	5.8	5.0	5.0	16,635-19,084	1,140,964	1,157,139
Captain	12.5	13.0	13.0	14,477-16,775	2,641,567	2,652,410
Law Enforcement Liaison	1.0	1.0	1.0	14,477-16,775	201,300	201,300
Lieutenant	27.6	29.0	29.0	12,643-14,930	5,188,626	5,223,508
Detail Leader Spec	0.4	1.0	1.0	12,643-14,930	179,160	179,160
Sergeant	120.9	124.0	124.0	8,726-12,694	19,042,277	19,119,948
Officer	960.2	1,026.0	1,026.0	7,164-10,390	124,889,423	125,345,065
Motor Carrier Spec III	1.0	1.0	1.0	6,025-7,490	89,880	89,880
Motor Carrier Spec II	2.9	3.0	3.0	5,233-6,498	233,928	233,928
Public Safety Dispatch Supvr II	5.0	5.0	5.0	5,040-6,944	391,869	400,749
Assoc Govtl Program Analyst	8.6	8.0	8.0	4,975-6,228	557,350	569,920
Motor Carrier Spec I	28.7	29.0	29.0	4,403-5,466	1,891,890	1,895,652
Public Safety Dispatch Supvr I	18.0	19.0	19.0	4,379-6,029	1,375,812	1,381,068
Public Safety Dispatcher	89.2	114.0	114.0	3,993-5,499	7,061,638	7,229,833
School Pupil Transp Safety Coordinator	0.1	1.0	1.0	3,904-4,834	47,238	49,598
Auto Techn II	23.2	23.0	23.0	3,649-4,618	1,249,939	1,257,954
Public Safety Operator	10.6	15.0	15.0	3,529-4,861	851,540	873,812
Office Services Supvr II-Gen	0.6	2.0	2.0	3,439-4,307	91,776	95,016
Executive Secretary I	1.8	2.0	2.0	3,414-4,276	93,828	95,880
Commercial Vehicle Inspection Spec I	8.6	10.0	10.0	3,281-4,706	519,716	525,932
Info Tech Techn	0.5	-	-	3,248-5,195	-	-
Staff Services Analyst-Gen	3.0	3.0	3.0	3,186-5,179	177,132	179,776
Office Techn-Typing	13.1	14.5	14.5	3,038-3,802	641,081	650,676
Office Services Supvr I-Typing	17.4	18.0	18.0	2,983-3,738	817,177	826,154
Maintenance Worker	8.1	9.0	9.0	2,730-3,363	344,662	350,938
Custodian	6.5	6.5	6.5	2,444-3,059	236,348	237,155
Office Asst-Typing	40.3	45.8	45.8	2,424-3,292	1,662,495	1,705,554
Totals	1,417.6	1,529.8	1,529.8	\$164,367,084	\$172,124,896	\$173,034,285
Uniformed	1,130.4	1,201.0	1,201.0	148,194,097	153,789,597	154,384,810
Nonuniformed	287.2	328.8	328.8	16,172,987	18,335,299	18,649,475
Golden Gate Division - 301						
Chief	1.0	1.0	1.0	18,129-20,965	254,340	254,340
Asst Chief	2.9	3.0	3.0	16,635-19,084	687,620	694,104
Captain	12.9	13.0	13.0	14,477-16,775	2,632,895	2,650,156

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Lieutenant	26.7	27.0	27.0	12,643-14,930	4,805,775	4,706,375
Sergeant	118.3	120.0	120.0	8,726-12,694	18,007,631	18,308,976
Officer	966.6	1,008.0	1,008.0	7,164-10,390	116,999,923	119,134,170
Motor Carrier Spec III	1.0	1.0	1.0	6,025-7,490	89,880	89,880
Motor Carrier Spec II	4.1	4.0	4.0	5,233-6,498	288,415	298,906
Public Safety Dispatch Supvr II	5.0	5.0	5.0	5,040-6,944	434,640	434,640
Assoc Govtl Program Analyst	3.0	3.0	3.0	4,975-6,228	212,160	215,292
Motor Carrier Spec I	28.2	37.0	37.0	4,403-5,466	2,205,012	2,266,667
Public Safety Dispatch Supvr I	17.5	18.0	18.0	4,379-6,029	1,363,901	1,367,064
Public Safety Dispatcher	81.3	97.0	97.0	3,993-5,499	5,970,909	6,102,797
School Pupil Transp Safety Coordinator	2.0	4.0	4.0	3,904-4,834	203,937	211,167
Auto Techn II	18.3	20.0	20.0	3,649-4,618	1,045,994	1,062,120
Public Safety Operator	17.9	25.0	25.0	3,529-4,861	1,504,536	1,525,907
Office Services Supvr II-Gen	2.0	2.0	2.0	3,439-4,307	94,152	96,216
Executive Secretary I	1.0	1.0	1.0	3,414-4,276	46,675	49,012
Commercial Vehicle Inspection Spec I	36.6	43.0	43.0	3,281-4,706	2,125,645	2,175,941
Staff Services Analyst-Gen	3.0	3.0	3.0	3,186-5,179	179,528	182,289
Office Techn-Typing	14.7	14.0	14.0	3,038-3,802	605,870	615,500
Office Services Supvr I-Typing	12.9	13.0	13.0	2,983-3,738	599,080	604,242
Maintenance Worker	8.4	11.0	11.0	2,730-3,363	413,060	421,663
Word Proc Techn	2.1	2.0	2.0	2,627-3,464	73,092	74,664
Custodian	9.1	9.0	9.0	2,444-3,059	317,294	322,154
Office Asst-Typing	51.6	58.0	58.0	2,424-3,292	2,131,371	2,169,392
Office Asst-Gen	0.7	1.0	1.0	2,345-3,226	28,842	30,282
Totals	1,448.8	1,543.0	1,543.0	\$156,669,861	\$163,322,177	\$166,063,916
Uniformed	1,128.4	1,172.0	1,172.0	139,132,286	143,388,184	145,748,121
Nonuniformed	320.4	371.0	371.0	17,537,575	19,933,993	20,315,795
Central Division - 401						
Chief	1.0	1.0	1.0	18,129-20,965	254,340	254,340
Asst Chief	2.8	3.0	3.0	16,635-19,084	677,929	688,803
Captain	6.9	7.0	7.0	14,477-16,775	1,415,391	1,425,594
Lieutenant	23.0	24.0	24.0	12,643-14,930	4,233,838	4,286,317
Sergeant	89.7	91.0	91.0	8,726-12,694	13,818,405	13,953,249
Officer	709.4	725.0	725.0	7,164-10,390	88,282,819	88,754,822
Motor Carrier Spec III	0.9	1.0	1.0	6,025-7,490	72,300	75,912
Motor Carrier Spec II	3.3	4.0	4.0	5,233-6,498	251,184	263,760
Info Tech Spec I	0.6	-	-	5,118-8,280	-	-
Public Safety Dispatch Supvr II	1.0	1.0	1.0	5,040-6,944	83,328	83,328
Assoc Govtl Program Analyst	1.0	2.0	2.0	4,975-6,228	143,154	146,515
Motor Carrier Spec I	36.5	39.0	39.0	4,403-5,466	2,461,767	2,499,943
Public Safety Dispatch Supvr I	9.4	10.0	10.0	4,379-6,029	682,668	689,982
Public Safety Dispatcher	72.0	88.0	88.0	3,993-5,499	5,366,527	5,467,700
Auto Techn II	18.1	19.5	19.5	3,649-4,618	1,036,025	1,048,262
Office Services Supvr II-Gen	1.9	2.0	2.0	3,439-4,307	93,860	95,972
Executive Secretary I	1.0	1.0	1.0	3,414-4,276	52,860	52,860
Commercial Vehicle Inspection Spec I	27.8	31.0	31.0	3,281-4,706	1,602,116	1,641,372
Staff Services Analyst-Gen	1.3	1.0	1.0	3,186-5,179	53,852	56,544
Office Techn-Typing	5.8	6.8	6.8	3,038-3,802	290,178	296,436
Office Services Supvr I-Typing	14.8	16.0	16.0	2,983-3,738	741,756	748,275

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Maintenance Worker	6.4	8.0	8.0	2,730-3,363	300,718	307,678
Word Proc Techn	1.0	1.0	1.0	2,627-3,464	40,794	40,794
Custodian	6.0	6.0	6.0	2,444-3,059	216,555	218,210
Office Asst-Typing	35.2	38.0	38.0	2,424-3,292	1,430,165	1,450,060
Totals	1,076.8	1,126.3	1,126.3	\$120,554,323	\$123,602,529	\$124,546,728
Uniformed	832.8	851.0	851.0	107,115,799	108,682,722	109,363,125
Nonuniformed	244.0	275.3	275.3	13,438,524	14,919,807	15,183,603
Southern Division - 501						
Chief	0.9	1.0	1.0	18,129-20,965	247,648	254,340
Asst Chief	2.9	3.0	3.0	16,635-19,084	680,626	690,614
Captain	11.5	12.0	12.0	14,477-16,775	2,404,680	2,436,782
Lieutenant	28.4	29.0	29.0	12,643-14,930	5,097,016	5,189,066
Sergeant	112.2	114.0	114.0	8,726-12,694	17,067,753	17,371,239
Officer	1,025.6	1,059.0	1,059.0	7,164-10,390	124,046,309	126,054,034
Motor Carrier Spec III	0.9	1.0	1.0	6,025-7,490	89,880	89,880
Motor Carrier Spec II	4.2	7.0	7.0	5,233-6,498	515,472	521,760
Info Tech Spec I	0.5	-	-	5,118-8,280	-	-
Public Safety Dispatch Supvr II	5.7	6.0	6.0	5,040-6,944	510,880	520,584
Assoc Govtl Program Analyst	4.0	4.0	4.0	4,975-6,228	285,847	290,616
Motor Carrier Spec I	46.3	60.0	60.0	4,403-5,466	3,679,699	3,752,545
Public Safety Dispatch Supvr I	18.3	19.0	19.0	4,379-6,029	1,444,832	1,446,438
Public Safety Dispatcher	130.3	147.0	147.0	3,993-5,499	9,778,531	9,893,720
Info Tech Assoc	1.0	-	-	3,877-6,868	-	-
Motorcycle Mechanic	1.0	2.0	2.0	3,812-4,388	100,200	102,492
Auto Techn II	18.1	20.0	20.0	3,649-4,618	1,088,446	1,095,484
Public Safety Operator	10.0	14.0	14.0	3,529-4,861	829,226	848,408
Office Services Supvr II-Gen	6.7	8.0	8.0	3,439-4,307	409,512	415,056
Executive Secretary I	1.0	1.0	1.0	3,414-4,276	50,648	51,312
Commercial Vehicle Inspection Spec I	15.4	20.0	20.0	3,281-4,706	949,748	974,451
Info Tech Techn	0.5	-	-	3,248-5,195	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Office Techn-Typing	18.0	18.0	18.0	3,038-3,802	787,960	803,266
Office Services Supvr I-Typing	5.8	7.0	7.0	2,983-3,738	313,962	318,525
Maintenance Worker	6.1	6.0	6.0	2,730-3,363	238,205	240,502
Word Proc Techn	4.2	4.0	4.0	2,627-3,464	167,472	167,472
Custodian	5.7	6.0	6.0	2,444-3,059	214,936	217,917
Office Asst-Typing	57.9	63.6	63.6	2,424-3,292	2,369,892	2,403,125
Totals	1,544.1	1,632.6	1,632.6	\$166,828,160	\$173,431,528	\$176,211,776
Uniformed	1,181.5	1,218.0	1,218.0	145,724,532	149,544,032	151,996,075
Nonuniformed	362.6	414.6	414.6	21,103,628	23,887,496	24,215,701
Border Division - 601						
Chief	0.7	1.0	1.0	18,129-20,965	254,340	254,340
Asst Chief	3.0	3.0	3.0	16,635-19,084	689,981	694,104
Captain	11.9	12.0	12.0	14,477-16,775	2,433,585	2,442,720
Lieutenant	26.8	27.0	27.0	12,643-14,930	4,797,958	4,864,492
Sergeant	108.9	111.0	111.0	8,726-12,694	17,097,670	17,274,761
Officer	863.1	888.0	888.0	7,164-10,390	107,156,480	108,142,073
Motor Carrier Spec III	1.0	1.0	1.0	6,025-7,490	89,880	89,880
Motor Carrier Spec II	3.8	4.0	4.0	5,233-6,498	308,593	311,218

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Info Tech Spec I	0.5	-	-	5,118-8,280	-	-
Public Safety Dispatch Supvr II	4.0	4.0	4.0	5,040-6,944	344,112	344,112
Assoc Govtl Program Analyst	1.8	2.0	2.0	4,975-6,228	135,960	142,353
Motor Carrier Spec I	35.0	36.0	36.0	4,403-5,466	2,324,472	2,338,548
Public Safety Dispatch Supvr I	17.3	19.0	19.0	4,379-6,029	1,332,012	1,339,896
Public Safety Dispatcher	72.6	110.0	110.0	3,993-5,499	6,644,797	6,788,864
School Pupil Transp Safety Coordinator	2.9	4.0	4.0	3,904-4,834	195,415	205,097
Auto Techn II	19.3	21.0	21.0	3,649-4,618	1,108,071	1,129,132
Public Safety Operator	8.0	11.0	11.0	3,529-4,861	634,964	647,581
Office Services Supvr II-Gen	4.0	4.0	4.0	3,439-4,307	206,736	206,736
Executive Secretary I	1.0	1.0	1.0	3,414-4,276	54,060	54,060
Commercial Vehicle Inspection Spec I	68.4	79.0	79.0	3,281-4,706	4,069,992	4,153,392
Info Tech Techn	0.1	-	-	3,248-5,195	-	-
Staff Services Analyst-Gen	0.2	-	-	3,186-5,179	-	-
Office Techn-Typing	15.0	14.5	14.5	3,038-3,802	633,263	641,172
Office Services Supvr I-Typing	14.5	16.0	16.0	2,983-3,738	737,549	743,195
Maintenance Worker	7.7	9.0	9.0	2,730-3,363	335,497	344,203
Word Proc Techn	8.4	9.0	9.0	2,627-3,464	364,208	365,948
Custodian	6.5	7.0	7.0	2,444-3,059	237,012	241,512
Office Asst-Typing	51.9	55.5	55.5	2,424-3,292	2,052,276	2,090,912
Totals	1,358.3	1,449.0	1,449.0	\$148,357,388	\$154,238,883	\$155,850,301
<i>Uniformed</i>	<i>1,014.4</i>	<i>1,042.0</i>	<i>1,042.0</i>	<i>129,506,547</i>	<i>132,430,014</i>	<i>133,672,490</i>
<i>Nonuniformed</i>	<i>343.9</i>	<i>407.0</i>	<i>407.0</i>	<i>18,850,841</i>	<i>21,808,869</i>	<i>22,177,811</i>
Coastal Division - 701						
Chief	1.0	1.0	1.0	18,129-20,965	255,540	255,540
Asst Chief	2.0	2.0	2.0	16,635-19,084	464,736	464,736
Captain	7.0	7.0	7.0	14,477-16,775	1,393,054	1,406,772
Lieutenant	15.6	16.0	16.0	12,643-14,930	2,875,724	2,888,645
Sergeant	62.3	62.0	62.0	8,726-12,694	9,464,392	9,562,234
Officer	480.0	499.0	499.0	7,164-10,390	60,197,596	60,752,833
Motor Carrier Spec III	1.0	1.0	1.0	6,025-7,490	89,880	89,880
Motor Carrier Spec II	0.2	2.0	2.0	5,233-6,498	140,675	143,916
Info Tech Spec I	0.5	-	-	5,118-8,280	-	-
Public Safety Dispatch Supvr II	1.8	2.0	2.0	5,040-6,944	170,256	170,256
Motor Carrier Spec I	16.9	17.0	17.0	4,403-5,466	1,086,300	1,097,392
Public Safety Dispatch Supvr I	6.4	9.0	9.0	4,379-6,029	609,771	618,498
Public Safety Dispatcher	48.8	53.0	53.0	3,993-5,499	3,364,747	3,411,152
Auto Techn II	10.9	12.0	12.0	3,649-4,618	647,442	652,098
Public Safety Operator	2.0	2.0	2.0	3,529-4,861	109,488	112,048
Executive Secretary I	1.0	1.0	1.0	3,414-4,276	51,687	52,512
Commercial Vehicle Inspection Spec I	31.8	34.0	34.0	3,281-4,706	1,816,879	1,837,820
Staff Services Analyst-Gen	2.0	2.0	2.0	3,186-5,179	119,376	122,233
Office Techn-Typing	5.0	5.0	5.0	3,038-3,802	223,704	225,768
Office Services Supvr I-Typing	12.9	13.0	13.0	2,983-3,738	586,356	592,420
Maintenance Worker	4.7	5.0	5.0	2,730-3,363	195,006	196,686
Word Proc Techn	1.0	1.0	1.0	2,627-3,464	41,568	41,568
Custodian	3.0	3.0	3.0	2,444-3,059	110,124	110,124
Office Asst-Typing	25.1	27.5	27.5	2,424-3,292	1,026,891	1,045,631
Totals	742.9	776.5	776.5	\$82,122,506	\$85,041,192	\$85,850,762

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<i>Uniformed</i>	567.9	587.0	587.0	72,451,610	74,651,042	75,330,760
<i>Nonuniformed</i>	175.0	189.5	189.5	9,670,896	10,390,150	10,520,002
Inland Division - 801						
Chief	1.0	1.0	1.0	18,129-20,965	254,340	254,340
Asst Chief	3.0	3.0	3.0	16,635-19,084	653,090	670,740
Captain	6.8	7.0	7.0	14,477-16,775	1,414,773	1,422,936
Lieutenant	17.8	18.0	18.0	12,643-14,930	3,241,247	3,265,842
Sergeant	71.8	72.0	72.0	8,726-12,694	10,958,049	11,080,934
Officer	560.5	570.0	570.0	7,164-10,390	68,376,573	68,950,995
Motor Carrier Spec III	0.9	1.0	1.0	6,025-7,490	82,899	86,946
Motor Carrier Spec II	3.7	4.0	4.0	5,233-6,498	296,724	299,868
Info Tech Spec I	0.5	-	-	5,118-8,280	-	-
Public Safety Dispatch Supvr II	2.8	3.0	3.0	5,040-6,944	245,469	249,093
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Motor Carrier Spec I	32.9	36.0	36.0	4,403-5,466	2,307,814	2,329,591
Public Safety Dispatch Supvr I	11.8	12.0	12.0	4,379-6,029	869,688	870,576
Public Safety Dispatcher	61.7	83.0	83.0	3,993-5,499	5,096,781	5,194,559
Auto Techn II	16.6	18.0	18.0	3,649-4,618	945,811	964,868
Public Safety Operator	1.9	2.0	2.0	3,529-4,861	116,649	116,664
Office Services Supvr II-Gen	0.8	1.0	1.0	3,439-4,307	51,684	51,684
Executive Secretary I	1.0	1.0	1.0	3,414-4,276	52,860	52,860
Commercial Vehicle Inspection Spec I	21.7	26.0	26.0	3,281-4,706	1,238,192	1,288,216
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Office Techn-Typing	6.6	7.5	7.5	3,038-3,802	339,339	341,832
Office Services Supvr I-Typing	11.7	12.0	12.0	2,983-3,738	551,391	558,037
Maintenance Worker	7.4	9.0	9.0	2,730-3,363	344,488	349,980
Word Proc Techn	1.0	1.0	1.0	2,627-3,464	41,568	41,568
Custodian	5.1	5.5	5.5	2,444-3,059	193,294	195,514
Office Asst-Typing	29.9	29.0	29.0	2,424-3,292	1,093,068	1,108,495
Totals	880.9	924.0	924.0	\$96,790,342	\$98,902,675	\$99,883,022
<i>Uniformed</i>	660.9	671.0	671.0	84,526,732	84,898,072	85,645,787
<i>Nonuniformed</i>	220.0	253.0	253.0	12,263,610	14,004,603	14,237,235
Totals, Assistant Commissioner, Field Operations	9,190.2	9,744.7	9,744.7	\$1,016,631,078	\$1,054,083,793	\$1,065,813,172
<i>Uniformed</i>	7,072.9	7,317.0	7,317.0	898,580,182	920,615,520	930,119,739
<i>Nonuniformed</i>	2,117.3	2,427.7	2,427.7	118,050,896	133,468,273	135,693,433
SUBTOTALS, AUTHORIZED POSITIONS	10,343.4	11,018.3	11,021.3	\$1,114,566,619	\$1,160,872,937	\$1,174,536,066
<i>Uniformed</i>	7,350.6	7,616.0	7,616.0	938,624,021	963,416,118	973,472,840
<i>Nonuniformed</i>	2,992.8	3,402.3	3,405.3	175,942,598	197,456,819	201,063,226
Temporary Help, Uniformed	105.9	-	-	17,714,656	11,899,241	11,899,241
Temporary Help, Nonuniformed	132.9	15.3	15.3	7,336,628	3,834,000	3,834,000
Temporary Help, Cadets	169.1	164.8	164.8	10,662,008	10,600,000	10,600,000
Overtime, Uniformed	-	-	-	150,551,285	139,022,000	139,022,000
Overtime, Nonuniformed	-	-	-	11,605,478	10,143,000	10,143,000
Night Shift, Uniformed	-	-	-	6,854,111	8,000,000	8,000,000
Night Shift, Nonuniformed	-	-	-	603,697	645,937	645,937
TOTALS, AUTHORIZED POSITIONS	10,751.3	11,198.4	11,201.4	\$1,319,894,482	\$1,345,017,115	\$1,358,680,244
<i>Uniformed</i>	7,456.5	7,616.0	7,616.0	1,113,744,073	1,122,337,359	1,132,394,081
<i>Nonuniformed</i>	3,294.8	3,582.4	3,585.4	206,150,409	222,679,756	226,286,163
TOTALS, AUTHORIZED POSITIONS	10,751.3	11,198.4	11,201.4	\$1,319,894,482	\$1,345,017,115	\$1,358,680,244

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<i>Regular/Ongoing Positions</i>	10,343.4	11,018.3	11,021.3	1,114,566,619	1,160,872,937	1,174,536,066
<i>Temporary Help</i>	407.9	180.1	180.1	35,713,292	26,333,241	26,333,241
<i>Overtime</i>	-	-	-	162,156,763	149,165,000	149,165,000
<i>Shift Differential</i>	-	-	-	7,457,808	8,645,937	8,645,937

¹ 1.0 position limited-term to 6/30/2022.

² 3.0 positions limited-term to 6/30/2022.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Investigations Division						
General Administration Branch:						
Dep Chief, Investigations & Enforcement, Consumer Affs	1.0	1.0	1.0	\$8,355-9,950	\$121,788	\$121,788
C.E.A. A	0.8	1.0	1.0	7,190-10,334	133,392	133,392
Supvng Investigator I, DMV	1.0	1.0	1.0	6,141-7,995	99,359	99,359
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	6.0	6.0	6.0	4,975-6,415	440,975	441,316
Exec Asst	1.0	1.0	1.0	3,719-4,793	54,518	55,848
Staff Svcs Analyst-Gen	1.4	2.0	2.0	3,186-5,179	106,872	112,218
Temporary Help	2.4	0.1	0.1	(206,427)	4,000	4,000
Overtime	-	-	-	(2,271)	8,000	8,000
Totals	14.6	13.1	13.1	\$1,195,733	\$1,057,116	\$1,064,133
Investigations Branch:						
Dep Chief, Investigations & Enforcement, Consumer Affs	1.8	4.0	4.0	8,355-9,950	470,621	489,445
Supvng Investigator II, DMV	9.1	10.0	10.0	6,922-9,016	1,064,331	1,084,637
Supvng Investigator I, DMV	25.7	28.0	28.0	6,141-7,995	2,707,488	2,730,313
Investigator, DMV	153.2	182.0	182.0	4,635-7,462	14,988,690	15,224,395
Special Investigator Asst	10.8	14.0	14.0	3,329-3,897	620,546	639,912
Staff Svcs Analyst-Gen	2.4	3.0	3.0	3,186-5,179	174,402	179,959
Ofc Techn-Typing	20.9	28.8	28.8	3,038-3,916	1,206,865	1,234,835
Mgt Svcs Techn	9.3	10.0	10.0	2,822-3,992	482,755	482,765
Temporary Help	15.1	3.1	3.1	(1,282,247)	122,000	122,000
Overtime	-	-	-	(378,863)	415,000	415,000
Totals	248.3	282.9	282.9	\$21,917,622	\$22,252,698	\$22,603,261
Administration & Support Branch:						
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	8,488-9,639	115,668	115,668
Info Tech Supvr I	1.0	1.0	1.0	6,078-8,145	97,740	97,740
Mgr IV, DMV	1.0	1.0	1.0	6,057-7,580	90,960	90,960
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	176,424	176,424
Mgr III, DMV	1.0	1.0	1.0	5,512-6,899	82,788	82,788
Info Tech Spec I	1.0	1.0	1.0	5,118-8,280	84,483	88,712
Assoc Govtl Prog Analyst	9.3	11.0	11.0	4,975-6,415	767,173	786,818
Mgr I, DMV	4.8	5.0	5.0	4,181-5,230	298,588	302,423
Info Tech Assoc	3.0	3.0	3.0	3,877-6,245	237,189	241,515
Sr Motor Vehicle Techn	26.3	29.0	29.0	3,587-4,492	1,484,674	1,506,843
Staff Svcs Analyst-Gen	3.0	4.0	4.0	3,186-5,179	201,613	211,699
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,916	42,368	44,414
Mgt Svcs Techn	0.7	2.0	2.0	2,822-3,992	79,644	83,568
Motor Vehicle Rep	10.5	17.0	17.0	2,773-4,019	678,945	704,773
Temporary Help	2.4	0.6	0.6	(125,202)	14,000	14,000
Overtime	-	-	-	(56,963)	12,000	12,000
Totals	68.0	79.6	79.6	\$2,869,649	\$4,464,257	\$4,560,345
Totals, Investigations Division	330.9	375.6	375.6	\$25,983,004	\$27,774,071	\$28,227,739
New Motor Vehicle Board						
Exec Director, New Motor Vehicle Board	1.0	1.0	1.0	9,896-12,940	148,872	148,872
Hearing Off II	0.4	1.0	1.0	9,429-11,865	69,127	72,583
Attorney III	1.0	1.0	1.0	9,210-11,815	141,780	141,780
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Attorney I	1.0	1.0	1.0	5,602-9,760	108,776	114,210

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,415	74,736	74,736
Info Tech Techn	0.8	1.0	1.0	3,248-5,195	58,788	61,248
Staff Svcs Analyst-Gen	0.3	2.0	2.0	3,186-5,179	78,356	82,268
Ofc Asst-Gen	1.7	2.0	2.0	2,345-3,226	67,554	68,994
Temporary Help	0.4	2.1	2.1	(43,215)	74,000	74,000
Overtime	-	-	-	(233)	-	-
Totals, New Motor Vehicle Board	8.6	13.1	13.1	\$788,754	\$910,201	\$926,903
Executive Division						
Office of the Director:						
Director	0.5	1.0	1.0	13,876-15,007	166,517	166,517
Chief Dep Director	-	1.0	1.0	13,877-14,230	166,524	166,524
Dep Director of Strategic Planning & Policy	1.0	1.0	1.0	11,362-12,655	145,608	145,608
C.E.A. A	1.6	2.0	2.0	7,190-10,334	229,368	229,368
Adm Asst II	1.0	1.0	1.0	4,975-6,415	71,493	74,945
Exec Asst	1.0	1.0	1.0	3,719-4,793	61,488	61,488
Ofc Techn-Typing	0.3	1.0	1.0	3,038-3,916	37,824	39,720
Limited Exam/Appt Prog Candidate	0.5	-	-	1,154	-	-
Temporary Help	0.1	0.5	0.5	(18,182)	12,000	12,000
Overtime	-	-	-	(6,514)	-	-
Totals	6.0	8.5	8.5	\$655,385	\$890,822	\$896,170
Media Relations Office:						
Dep Director, Communications Office	1.0	1.0	1.0	9,300-10,358	111,600	117,180
Asst Deputy Director, Communications Office	0.3	1.0	1.0	7,692-8,570	92,304	96,924
Info Ofcr II	1.8	2.0	2.0	6,187-7,688	166,500	170,208
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,415	61,788	64,877
Info Ofcr I-Spec	1.7	2.0	2.0	4,975-6,415	125,794	132,084
TV Spec	-	1.0	1.0	4,975-6,228	61,788	64,877
Graphic Designer III	-	1.0	1.0	4,938-6,367	61,332	64,399
Exec Secty I	1.0	1.0	1.0	3,414-4,405	52,860	52,860
Overtime	-	-	-	(559)	-	-
Totals	5.8	10.0	10.0	\$478,476	\$733,966	\$763,409
Legislative Office:						
Dep Director of Legislation	1.0	1.0	1.0	10,456-11,648	125,472	125,472
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	8,162-9,268	113,988	115,668
Mgr IV, DMV	1.0	1.0	1.0	6,057-7,580	90,960	90,960
Mgr III, DMV	4.8	5.0	5.0	5,512-6,899	377,251	391,361
Exec Secty I	1.0	1.0	1.0	3,414-4,405	52,860	52,860
Temporary Help	0.2	0.2	0.2	(21,203)	4,000	4,000
Overtime	-	-	-	(1,113)	-	-
Totals	9.0	9.2	9.2	\$743,140	\$764,531	\$780,321
Equal Employment Opportunity:						
Staff Svcs Mgr II-Managerial	1.0	1.0	1.0	7,190-8,167	98,004	98,004
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,975-6,415	207,472	214,104
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,916	44,414	45,624
Temporary Help	0.5	-	-	(34,277)	-	-
Overtime	-	-	-	(4,339)	1,000	1,000
Totals	5.5	5.0	5.0	\$378,185	\$350,890	\$358,732
Business Regulation & General Counsel:						
Sr Advisor, Office Of The Governor	-	1.0	1.0	14,872-14,872	178,464	178,464

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Deputy Director of Business Analytics & Strategic Plan	-	1.0	1.0	11,362-12,655	143,520	143,520
Totals	-	2.0	2.0	-	\$321,984	\$321,984
Totals, Executive Division	26.3	34.7	34.7	\$2,255,186	\$3,062,193	\$3,120,616
Administrative Services Division						
Deputy Director's Office:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	151,452	151,452
Adm Asst I	1.0	1.0	1.0	4,136-5,418	63,853	64,008
Totals	2.0	2.0	2.0	\$213,353	\$215,305	\$215,460
Department Training Branch:						
Asst Division Chief/Prog Mgr, DMV	-	1.0	1.0	8,488-9,639	101,856	106,944
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	6,495-8,070	193,680	193,680
Training Ofcr III	0.5	1.0	1.0	6,495-8,070	77,940	81,840
Training Ofcr II	2.9	3.0	3.0	5,917-7,351	238,275	246,183
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Director TV Communications Cntrl Supvr	1.0	1.0	1.0	5,630-7,047	84,235	84,564
Mgr III, DMV	0.6	-	-	5,512-6,899	-	-
Chief Engr & Prod Consultant, TCC	0.8	1.0	1.0	5,215-6,524	75,608	77,942
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,975-6,415	206,988	213,604
Training Ofcr I	17.6	18.0	18.0	4,975-6,228	1,263,169	1,286,484
TV Spec	1.5	2.0	2.0	4,975-6,228	126,255	132,566
Graphic Designer III	1.0	1.0	1.0	4,938-6,367	72,205	74,196
Mgr I, DMV	2.9	3.0	3.0	4,181-5,230	174,951	180,565
Info Tech Assoc	0.4	1.0	1.0	3,877-6,868	82,416	82,416
Sr Motor Vehicle Techn	0.6	1.0	1.0	3,587-4,492	51,344	51,344
Licensing-Registration Examiner, DMV	2.1	3.0	3.0	3,612-4,428	150,218	152,803
Insp, DMV	1.0	1.0	1.0	3,448-4,854	56,937	58,183
Staff Svcs Analyst-Gen	0.9	9.0	9.0	3,186-5,179	516,990	539,727
Secty	-	1.0	1.0	3,038-3,917	36,456	38,280
Ofc Techn-Typing	0.4	-	-	3,038-3,916	-	-
Business Svc Asst-Spec	1.0	1.0	1.0	2,822-4,318	49,355	49,355
Mgt Svcs Techn	1.0	1.0	1.0	2,822-3,992	47,904	47,904
Motor Vehicle Rep	1.2	1.0	1.0	2,773-4,019	47,166	48,228
Limited Exam/Appt Prog Candidate	0.6	1.0	1.0	1,154	36,456	36,456
Temporary Help	0.4	-	-	(33,852)	403,000	403,000
Overtime	-	-	-	(88,188)	14,000	14,000
Totals	44.4	57.0	57.0	\$3,140,602	\$4,195,616	\$4,288,476
Budget and Analysis Branch:						
C.E.A. A	-	1.0	1.0	7,190-10,334	86,280	86,280
Staff Svcs Mgr III	0.3	1.0	1.0	7,897-8,966	98,203	102,038
Staff Svcs Mgr II-Supvr	1.7	2.0	2.0	6,495-8,070	174,780	178,680
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	168,118	172,110
Assoc Acctg Analyst	1.0	1.0	1.0	5,223-6,737	73,650	77,140
Assoc Admin Analyst-Acctg	4.0	4.0	4.0	5,223-6,542	315,216	315,216
Assoc Govtl Prog Analyst	5.5	6.0	6.0	4,975-6,415	409,923	422,566
Asst Admin Analyst-Acctg Sys	1.0	1.0	1.0	4,344-5,439	65,268	65,268
Staff Svcs Analyst-Gen	1.4	1.0	1.0	3,186-5,179	53,418	56,088
Secty	1.0	1.0	1.0	3,038-3,917	45,636	45,636
Temporary Help	0.2	-	-	(12,951)	-	-
Totals	18.1	20.0	20.0	\$1,306,573	\$1,490,492	\$1,521,022

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Project and Business Analysis Branch:						
Info Tech Supvr II	1.0	1.0	1.0	6,683-8,955	107,460	107,460
Info Tech Supvr I	1.0	1.0	1.0	6,078-8,145	97,740	97,740
Info Tech Spec I	-	1.0	1.0	5,118-8,280	61,416	64,488
Info Tech Assoc	1.1	4.0	4.0	3,877-6,868	186,096	195,408
Totals	3.1	7.0	7.0	\$284,483	\$452,712	\$465,096
Financial Services Branch:						
Acctg Administrator III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
C.E.A. A	1.0	1.0	1.0	7,190-10,334	132,432	132,432
Acctg Administrator II	3.0	3.0	3.0	7,897-8,966	281,582	281,582
Sr Adm Analyst-Acct	2.0	2.0	2.0	6,495-8,070	193,680	193,680
Acctg Administrator I-Supvr	4.1	6.0	6.0	5,917-7,351	500,920	512,626
Staff Adm Analyst-Acctg	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Sr Acctg Ofcr- Supvr	0.8	1.0	1.0	5,383-6,688	73,944	77,546
Assoc Acctg Analyst	8.0	8.0	8.0	5,223-6,737	597,930	604,644
Assoc Admin Analyst-Acctg	10.3	11.0	11.0	5,223-6,542	849,399	856,542
Sr Acctg Ofcr-Spec	8.8	10.0	10.0	4,975-6,415	666,951	686,211
Assoc Govtl Prog Analyst	0.6	-	-	4,975-6,415	-	-
Acctg Ofcr-Spec	20.0	21.0	21.0	4,344-5,602	1,280,786	1,314,967
Asst Admin Analyst- Acctg Sys	3.0	3.0	3.0	4,344-5,439	165,707	173,980
Acct Trainee	5.1	6.0	6.0	3,665-4,500	283,888	295,108
Staff Svcs Analyst-Gen	1.2	2.0	2.0	3,186-5,179	100,857	102,789
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,916	41,208	43,272
Acctg Techn	2.0	2.0	2.0	2,983-3,849	89,688	89,688
Key Data Opr	1.7	2.0	2.0	2,435-3,464	81,012	82,554
Temporary Help	0.2	1.3	1.3	(9,365)	31,000	31,000
Overtime	-	-	-	(40,262)	11,000	11,000
Totals	74.8	82.3	82.3	\$5,156,232	\$5,577,788	\$5,685,425
Facilities Operations & Management Support Branch:						
Deptl Constrn & Maint Supvr	0.8	1.0	1.0	9,390-11,753	112,680	118,320
Assoc Architect	0.6	1.0	1.0	7,974-9,978	95,688	100,476
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Assoc Constrn Analyst	9.9	10.0	10.0	7,503-9,388	1,108,195	1,120,497
C.E.A. A	1.0	1.0	1.0	7,190-10,334	143,088	143,088
Chief Engr I	1.0	1.0	1.0	6,519-7,528	82,152	82,152
Staff Svcs Mgr II-Supvr	2.9	4.0	4.0	6,495-8,070	368,109	372,360
Research Prog Spec II-Geography	0.1	1.0	1.0	6,003-7,739	85,885	85,885
Research Prog Spec II	0.9	-	-	6,003-7,739	-	-
Staff Svcs Mgr I	3.5	4.0	4.0	5,917-7,351	329,620	337,957
Acctg Administrator I-Supvr	0.4	1.0	1.0	5,917-7,351	83,800	87,100
Stationary Engr	3.7	3.0	3.0	6,501-6,826	219,876	223,416
Chief Engr II	0.9	1.0	1.0	5,781-7,188	81,452	85,524
Regional Constrn & Maint Supt	7.7	7.0	7.0	5,205-6,464	501,087	514,505
Assoc Acctg Analyst	2.7	3.0	3.0	5,223-6,737	219,684	222,816
Assoc Space Plnr	2.7	3.0	3.0	5,223-6,542	208,906	215,424
Info Tech Spec I	-	1.0	1.0	5,118-8,280	61,416	64,488
Assoc Bus Mgmt Analyst	3.2	3.0	3.0	4,975-6,415	203,394	209,826
Assoc Govtl Prog Analyst	4.6	6.0	6.0	4,975-6,415	404,567	416,866
Info Tech Assoc	1.0	1.0	1.0	3,877-6,245	78,501	78,501

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Space Plnr	1.7	2.0	2.0	3,512-5,439	92,416	97,040
Staff Svcs Analyst-Gen	1.4	2.0	2.0	3,186-5,179	86,995	88,953
Ofc Techn-Typing	1.3	2.0	2.0	3,038-3,916	82,080	83,904
Temporary Help	1.3	0.2	0.2	(102,025)	12,000	12,000
Overtime	-	-	-	(225,706)	228,000	228,000
Totals	54.3	59.2	59.2	\$4,710,538	\$4,997,183	\$5,096,690
Human Resources Branch:						
Asst Division Chief/Prog Mgr, DMV	0.8	1.0	1.0	8,488-9,639	101,856	106,944
Labor Relations Mgr II	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
C.E.A. A	1.3	1.0	1.0	7,190-10,334	121,452	121,452
Staff Svcs Mgr II-Supvr	5.0	5.0	5.0	6,495-8,070	474,694	478,542
Staff Svcs Mgr I	10.3	11.0	11.0	5,917-7,351	866,031	892,497
Labor Relations Spec	2.5	3.0	3.0	5,917-7,351	241,575	249,235
Health & Safety Ofcr	0.5	1.0	1.0	5,383-6,688	78,468	80,256
Assoc Govtl Prog Analyst	9.2	10.0	10.0	4,975-6,415	710,364	725,038
Assoc Pers Analyst	16.4	18.0	18.0	4,975-6,415	1,250,903	1,276,427
Pers Supvr I	3.8	5.0	5.0	4,261-5,334	302,638	306,763
Sr Pers Spec	5.9	6.5	6.5	4,239-5,467	408,766	411,076
Pers Techn II-Supvr	0.9	1.0	1.0	3,995-4,946	59,166	59,352
Ofc Svcs Supvr III-Gen	1.0	1.0	1.0	3,911-4,900	58,800	58,800
Exec Secty I	1.0	1.0	1.0	3,414-4,405	52,860	52,860
Staff Svcs Analyst-Gen	3.1	4.0	4.0	3,186-5,179	203,757	213,947
Ofc Techn-Typing	4.8	6.0	6.0	3,038-3,916	237,728	246,448
Pers Spec	27.4	31.5	31.5	3,016-4,856	1,537,610	1,584,944
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,983-3,738	46,980	46,980
Mgt Svcs Techn	2.9	4.0	4.0	2,822-3,992	157,344	161,385
Pers Techn I	5.1	5.0	5.0	2,723-3,992	234,947	234,970
Ofc Asst-Typing	3.3	5.1	5.1	2,424-3,292	168,140	172,599
Temporary Help	10.6	0.1	0.1	(579,629)	516,000	516,000
Overtime	-	-	-	(168,415)	31,000	31,000
Totals	118.8	123.2	123.2	\$7,690,423	\$8,076,263	\$8,242,699
Business Management Branch:						
C.E.A. A	0.7	1.0	1.0	7,190-10,334	120,120	120,120
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	107,320	107,592
Info Tech Supvr II	0.8	1.0	1.0	6,683-8,955	80,196	84,204
Staff Svcs Mgr II-Supvr	1.1	3.0	3.0	6,495-8,070	267,759	275,520
Info Tech Supvr I	-	1.0	1.0	6,078-8,145	72,936	76,584
Staff Svcs Mgr I	5.9	6.0	6.0	5,917-7,351	500,537	510,690
Info Tech Spec I	6.4	7.0	7.0	5,118-8,280	673,051	677,334
Assoc Govtl Prog Analyst	24.7	26.0	26.0	4,975-6,415	1,819,098	1,861,856
Business Svc Ofcr II-Supvr	0.6	1.0	1.0	4,911-6,062	58,932	61,884
Digital Compositions Spec III	3.0	3.0	3.0	4,609-5,770	204,431	204,431
Info Tech Assoc	4.4	5.0	5.0	3,877-6,245	365,953	376,731
Materials and Stores Supvr	2.0	2.0	2.0	3,639-5,037	109,752	109,752
Sr Motor Vehicle Techn	0.5	1.0	1.0	3,587-4,492	53,904	53,904
Truck Driver	1.1	2.0	2.0	3,485-4,388	90,888	93,030
Materials and Stores Spec	3.9	4.0	4.0	3,285-4,498	196,848	196,848
Warehouse Worker	12.1	15.0	15.0	3,285-4,101	653,804	664,812

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Svcs Analyst-Gen	11.3	12.0	12.0	3,186-5,179	663,440	680,951
Ofc Techn-Typing	5.3	7.0	7.0	3,038-3,916	290,945	296,969
Limited Exam/Appt Prog Candidate	0.5	1.0	1.0	1,154	49,632	49,632
Temporary Help	0.1	-	-	(21,594)	-	-
Overtime	-	-	-	(7,251)	-	-
Totals	85.4	99.0	99.0	\$5,628,392	\$6,379,546	\$6,502,844
Business & Administrative Support Branch:						
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	8,488-9,639	113,988	115,668
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	6,495-8,070	193,680	193,680
Info Tech Supvr I	1.0	1.0	1.0	6,078-8,145	97,740	97,740
Staff Svcs Mgr I	3.0	3.0	3.0	5,917-7,351	264,636	264,636
Assoc Printing Plant Supt	1.0	1.0	1.0	5,247-6,520	78,240	78,240
Info Tech Spec I	-	1.0	1.0	5,118-8,280	61,416	64,488
Assoc Govtl Prog Analyst	6.6	7.0	7.0	4,975-6,415	494,689	501,094
Graphic Designer III	1.0	1.0	1.0	4,938-6,367	74,196	74,196
Bookbinder IV	2.0	2.0	2.0	4,737-4,879	117,096	117,096
Ofc Svc(s) Mgr I	2.0	2.0	2.0	4,630-5,796	139,104	139,104
Printing Trades Supvr II-Gen	1.2	1.0	1.0	4,477-5,547	62,500	65,220
Webfed Offset Press Opr II	2.0	2.0	2.0	4,293-5,374	128,976	128,976
Bookbinder III	3.0	3.0	3.0	4,265-4,393	158,148	158,148
Sheetfed Offset Press Opr III	2.0	2.0	2.0	4,098-5,131	122,874	123,144
Ofc Svcs Supvr III-Gen	1.5	2.0	2.0	3,911-4,900	100,305	102,657
Printing Trades Supvr I-Gen	1.0	1.0	1.0	3,862-4,779	57,176	57,348
Info Tech Assoc	5.0	7.0	7.0	3,877-6,245	461,842	472,574
Webfed Offset Press Opr I	1.0	1.0	1.0	3,579-4,479	48,534	50,958
Ofc Svcs Supvr II-Gen	0.8	1.0	1.0	3,439-4,307	44,471	46,437
Mailing Machines Supvr I	2.3	3.0	3.0	3,337-4,179	140,372	143,221
Warehouse Worker	3.0	3.0	3.0	3,285-4,101	135,868	135,868
Digital Print Opr II	1.9	2.0	2.0	3,242-4,060	84,971	89,222
Key Data Supvr I	1.0	1.0	1.0	3,197-4,001	48,012	48,012
Staff Svcs Analyst-Gen	3.0	5.0	5.0	3,186-5,179	229,272	235,755
Ofc Techn-Typing	4.3	6.0	6.0	3,038-3,916	244,383	253,093
Mailing Mach Opr II	25.8	33.0	33.0	2,996-3,744	1,427,797	1,441,757
Ofc Svcs Supvr I-Gen	3.6	6.0	6.0	2,983-3,738	251,481	257,156
Business Svc Asst-Spec	2.9	3.0	3.0	2,822-4,318	155,448	155,448
Mgt Svcs Techn	1.0	1.0	1.0	2,822-3,992	47,904	47,904
Mailing Mach Opr I	2.4	4.0	4.0	2,578-3,492	144,292	150,648
Ofc Asst-Gen	34.3	47.0	47.0	2,345-3,226	1,632,368	1,664,564
Limited Exam/Appt Prog Candidate	2.8	2.0	2.0	1,154	28,140	28,140
Temporary Help	2.8	-	-	(155,054)	-	-
Overtime	-	-	-	(262,128)	15,000	15,000
Totals	128.2	157.0	157.0	\$6,646,585	\$7,404,919	\$7,517,192
Totals, Administrative Services Division	529.1	606.7	606.7	\$34,777,181	\$38,789,824	\$39,534,904
Communication Programs Division						
General Administration Branch:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	140,064	140,064
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	106,912	107,592
Staff Svcs Mgr II-Supvr	0.7	1.0	1.0	6,495-8,070	80,884	84,924
Staff Svcs Mgr I	1.8	2.0	2.0	5,917-7,351	157,031	160,807

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Assoc Govtl Prog Analyst	7.8	9.0	9.0	4,975-6,415	610,170	630,432
Info Tech Assoc	3.0	3.0	3.0	3,877-6,245	224,040	231,144
Exec Asst	1.0	1.0	1.0	3,719-4,793	53,484	55,977
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Ofc Techn-Typing	0.8	1.0	1.0	3,038-3,916	35,303	37,071
Temporary Help	-	0.3	0.3	-	9,000	9,000
Overtime	-	-	-	(1,595)	149,000	149,000
Totals	18.1	20.3	20.3	\$1,312,488	\$1,628,036	\$1,668,159
Justice & Government Liaison Branch:						
Mgr V, DMV	1.0	1.0	1.0	7,359-8,360	100,320	100,320
Mgr III, DMV	6.0	6.0	6.0	5,512-6,899	481,214	488,620
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,916	39,880	41,880
Totals	8.0	8.0	8.0	\$612,318	\$621,414	\$630,820
Publishing & Online Information Branch:						
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	8,488-9,639	115,668	115,668
Mgr V, DMV	1.0	1.0	1.0	7,359-8,360	100,320	100,320
Staff Svcs Mgr II-Supvr	0.8	1.0	1.0	6,495-8,070	77,940	81,840
Mgr IV, DMV	2.0	2.0	2.0	6,057-7,580	183,120	183,120
Mgr III, DMV	11.2	12.0	12.0	5,512-6,899	958,219	971,767
Assoc Govtl Prog Analyst	5.0	6.0	6.0	4,975-6,415	425,031	433,678
Graphic Designer III	1.0	1.0	1.0	4,938-6,367	71,440	73,832
Mgr II, DMV	0.8	1.0	1.0	4,582-5,739	63,438	66,546
Staff Svcs Analyst-Gen	2.0	1.0	1.0	3,186-5,179	51,538	54,117
Ofc Techn-Typing	0.9	1.0	1.0	3,038-3,916	43,457	43,457
Overtime	-	-	-	(1,596)	150,000	150,000
Totals	25.7	27.0	27.0	\$1,976,346	\$2,090,171	\$2,124,345
Information Services Branch:						
Asst Division Chief/Prog Mgr, DMV	2.0	2.0	2.0	8,488-9,639	224,396	229,088
Mgr V, DMV	1.0	1.0	1.0	7,359-8,360	98,344	100,320
C.E.A. A	1.0	1.0	1.0	7,190-10,334	143,088	143,088
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	6,495-8,070	87,902	87,902
Mgr IV, DMV	0.7	1.0	1.0	6,057-7,580	78,768	82,704
Staff Svcs Mgr I	3.0	3.0	3.0	5,917-7,351	263,358	264,636
Mgr III, DMV	9.8	10.0	10.0	5,512-6,899	803,796	813,693
Assoc Govtl Prog Analyst	9.6	11.0	11.0	4,975-6,415	738,042	763,737
Mgr II, DMV	3.4	4.0	4.0	4,582-5,739	270,443	272,290
Mgr I, DMV	7.5	8.0	8.0	4,181-5,230	470,160	479,920
Key Data Supvr III	1.0	1.0	1.0	3,911-4,900	55,816	58,404
Ofc Svcs Supvr III-Gen	2.0	2.0	2.0	3,911-4,900	117,600	117,600
Cntrl Cashier II-Vehicle Regis	0.6	1.0	1.0	3,725-4,668	56,016	56,016
Sr Motor Vehicle Techn	9.6	10.0	10.0	3,587-4,492	516,954	526,087
Cntrl Cashier I-Motor Vehicle Svc(s)	1.0	1.0	1.0	3,459-4,330	49,492	49,492
Ofc Svcs Supvr II-Gen	1.7	2.0	2.0	3,439-4,307	102,344	104,304
Key Data Supvr I	1.0	1.0	1.0	3,197-4,001	48,012	48,012
Staff Svcs Analyst-Gen	6.0	7.0	7.0	3,186-5,179	366,855	378,974
Ofc Techn-Typing	25.9	29.0	29.0	3,038-3,916	1,223,604	1,255,047
Ofc Svcs Supvr I-Gen	0.9	1.0	1.0	2,983-3,738	35,796	37,584
Mgt Svcs Techn	0.3	1.0	1.0	2,822-3,992	41,944	44,044
Motor Vehicle Rep	53.8	64.1	64.1	2,773-4,019	2,652,767	2,714,992

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Motor Vehicle Asst	12.2	14.0	14.0	2,617-3,516	572,670	574,278
Key Data Opr	13.6	14.0	14.0	2,435-3,464	550,470	558,946
Ofc Asst-Gen	22.0	23.0	23.0	2,345-3,226	815,852	832,389
Limited Exam/Appt Prog Candidate	1.1	2.3	2.0	1,154	77,577	68,080
Temporary Help	2.8	3.2	3.2	(119,092)	3,000	3,000
Overtime	-	-	-	(62,306)	150,000	150,000
Totals	194.5	218.6	218.3	\$9,650,827	\$10,615,066	\$10,814,627
Customer Information Branch:						
Asst Division Chief/Prog Mgr, DMV	0.7	1.0	1.0	8,488-9,639	102,704	107,836
Mgr V, DMV	3.4	4.0	4.0	7,359-8,360	386,765	394,408
C.E.A. A	0.7	1.0	1.0	7,190-10,334	120,120	120,120
Mgr IV, DMV	3.6	4.0	4.0	6,057-7,580	327,288	334,560
Staff Svcs Mgr I	1.7	2.0	2.0	5,917-7,351	159,216	162,768
Mgr III, DMV	16.5	17.0	17.0	5,512-6,899	1,310,134	1,342,805
Assoc Govtl Prog Analyst	4.4	7.5	8.0	4,975-6,415	492,303	541,209
Mgr I, DMV	38.7	47.0	49.0	4,181-5,230	2,790,293	2,945,769
Info Tech Assoc	0.2	1.8	2.0	3,877-6,245	85,049	99,416
Sr Motor Vehicle Techn	35.6	1.7	2.0	3,587-4,492	81,707	94,105
Staff Svcs Analyst-Gen	0.2	95.8	115.0	3,186-5,179	4,611,467	5,653,406
Ofc Techn-Typing	0.8	1.0	1.0	3,038-3,916	37,976	39,880
Mgt Svcs Techn	1.0	1.0	1.0	2,822-3,992	47,904	47,904
Motor Vehicle Rep	336.7	401.0	401.0	2,773-4,019	18,111,763	18,469,077
Temporary Help	27.1	11.4	11.4	(1,256,416)	300,000	300,000
Overtime	-	-	-	(607,954)	37,000	37,000
Totals	471.3	597.2	619.4	\$24,156,224	\$29,001,689	\$30,690,263
Totals, Communication Programs Division	717.6	871.1	893.0	\$37,708,203	\$43,956,376	\$45,928,214
Licensing Operations Division						
Licensing Operations Division Deputy Director:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	151,452	151,452
Exec Asst	1.0	1.0	1.0	3719-4,793	54,859	54,859
Totals	2.0	2.0	2.0	\$206,311	\$206,311	\$206,311
Staff Services:						
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	8,488-9,639	115,668	115,668
Staff Svcs Mgr III	0.3	1.0	1.0	7,897-8,966	96,344	101,164
Info Tech Supvr II	1.0	1.0	1.0	6,683-8,955	107,460	107,460
Staff Svcs Mgr II-Supvr	0.7	1.0	1.0	6,495-8,070	77,940	81,840
Info Tech Supvr I	1.2	2.0	2.0	6,078-8,145	170,520	174,324
Staff Svcs Mgr I	3.0	3.0	3.0	5,917-7,351	248,029	254,205
Info Tech Spec I	3.0	5.0	5.0	5,118-8,280	365,550	383,831
Assoc Govtl Prog Analyst	11.9	13.0	13.0	4,975-6,415	859,466	887,484
Info Tech Assoc	4.0	6.0	6.0	3,877-6,245	341,638	358,728
Info Tech Techn	0.7	1.0	1.0	3,248-5,195	38,976	40,920
Staff Svcs Analyst-Gen	0.7	-	-	3,186-5,179	-	-
Temporary Help	-	-	-	(1,328)	-	-
Overtime	-	-	-	(2,505)	-	-
Totals	27.5	34.0	34.0	\$2,022,320	\$2,421,591	\$2,505,624
Research/Development:						
Research Data Mgr	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Research Scientist III-Social/Behavioral	1.0	1.0	1.0	6,911-8,651	99,016	99,016

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Research Data Supvr II	1.9	2.0	2.0	6,495-8,070	164,868	173,114
Research Mgr II-Social/Behavioral	0.2	-	-	6,245-7,760	-	-
Research Prog Spec II	2.8	3.0	3.0	6,003-7,514	261,096	265,131
Research Prog Spec II-Social/Behavioral	0.3	-	-	5,772-7,225	-	-
Research Data Spec I	6.1	7.0	7.0	5,465-7,047	495,622	519,454
Research Prog Spec I-Social/Behavioral	0.3	-	-	5,255-6,578	-	-
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,975-6,415	60,696	63,732
Staff Svcs Analyst-Gen	1.7	1.0	1.0	3,186-5,179	52,984	55,632
Mgt Svcs Techn	-	-	-	2,822-3,992	-	-
Ofc Techn-Typing	0.7	1.0	1.0	3,038-3,916	37,824	39,720
Temporary Help	0.5	-	-	(42,682)	75,000	75,000
Overtime	-	-	-	-	52,000	52,000
Totals	16.8	17.0	17.0	\$1,262,158	\$1,406,698	\$1,450,391
Program & Policy Development Branch:						
Asst Division Chief/Prog Mgr, DMV	3.0	3.0	3.0	8,488-9,639	346,164	347,004
Mgr V, DMV	3.0	4.0	4.0	7,359-8,360	389,268	393,684
C.E.A. A	1.0	1.0	1.0	7,190-10,334	143,088	143,088
Staff Svcs Mgr II-Supvr	-	1.0	1.0	6,495-8,070	77,940	81,840
Mgr IV, DMV	7.6	9.0	9.0	6,057-7,580	764,434	777,278
Staff Svcs Mgr I	-	1.0	1.0	5,917-7,351	71,004	74,556
Mgr III, DMV	20.5	28.0	28.0	5,512-6,899	2,111,938	2,177,464
Info Tech Spec I	1.5	2.0	2.0	5,118-8,280	198,720	198,720
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,975-6,415	136,524	139,613
Mgr II, DMV	4.7	3.0	3.0	4,582-5,739	190,614	197,898
Mgr I, DMV	3.1	3.0	3.0	4,181-5,230	169,040	174,606
Info Tech Assoc	3.1	6.0	6.0	3,877-6,245	336,512	349,224
Staff Svcs Analyst-Gen	-	1.0	1.0	3,186-5,179	39,576	41,555
Mgt Svcs Techn	4.3	5.0	5.0	2,822-3,992	220,587	223,725
Temporary Help	2.4	-	-	(151,419)	-	-
Overtime	-	-	-	(162,607)	1,000	1,000
Totals	55.2	69.0	69.0	\$4,465,665	\$5,196,409	\$5,321,255
Licensing Branch:						
Asst Division Chief/Prog Mgr, DMV	1.6	2.0	2.0	8,488-9,639	212,882	222,612
Mgr V, DMV	2.2	3.0	3.0	7,359-8,360	291,716	298,540
C.E.A. A	0.6	1.0	1.0	7,190-10,334	121,452	121,452
Mgr IV, DMV	0.5	1.0	1.0	6,057-7,580	72,684	76,320
Mgr III, DMV	6.4	7.0	7.0	5,512-6,899	551,063	564,740
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,975-6,415	126,312	132,627
Mgr II, DMV	2.4	3.0	3.0	4,582-5,739	200,952	203,422
Mgr I, DMV	30.4	34.0	34.0	4,181-5,230	2,034,472	2,060,604
Sr Motor Vehicle Techn	86.6	122.0	122.0	3,587-4,492	6,202,871	6,308,267
Cntrl Cashier I-Vehicle Regis	2.0	2.0	2.0	3,459-4,330	103,920	103,920
Staff Svcs Analyst-Gen	0.8	-	-	3,186-5,179	-	-
Ofc Techn-Typing	2.9	5.0	5.0	3,038-3,916	192,576	201,394
Mgt Svcs Techn	-	1.0	1.0	2,822-3,992	33,864	35,556
Motor Vehicle Rep	151.7	185.0	185.0	2,773-4,019	7,749,625	7,968,426
Motor Vehicle Asst	52.8	58.0	58.0	2,617-3,516	2,284,185	2,316,756
Svc Asst (DMV Operations)	2.5	2.5	2.5	2,578-3,226	96,780	96,780
Key Data Opr	5.5	6.0	6.0	2,435-3,464	206,827	213,457

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2018-19	2019-20	2020-21	2018-19 (Salary Range)	2019-20	2020-21
Ofc Asst-Typing	0.7	1.0	1.0	2,424-3,292	29,814	31,302
Ofc Asst-Gen	1.8	1.8	1.8	2,345-3,226	67,297	68,210
Temporary Help	37.1	1.0	1.0	(1,530,763)	119,000	119,000
Overtime	-	-	-	(1,660,083)	623,000	623,000
Totals	389.5	438.3	438.3	\$20,038,682	\$21,321,292	\$21,766,385
Occupational Licensing:						
Mgr V, DMV	2.6	3.0	3.0	7,359-8,360	283,560	292,716
C.E.A. A	1.0	1.0	1.0	7,190-10,334	126,480	126,480
Mgr IV, DMV	2.0	2.0	2.0	6,057-7,580	181,920	181,920
Mgr III, DMV	4.3	5.0	5.0	5,512-6,899	389,655	392,967
Mgr II, DMV	1.8	2.0	2.0	4,582-5,739	120,670	123,418
Supvng Insp	5.0	6.0	6.0	4,339-5,432	377,508	380,592
Mgr I, DMV	3.6	4.0	4.0	4,181-5,230	232,659	235,167
Cntrl Cashier II-Vehicle Regis	1.0	1.0	1.0	3,725-4,668	56,016	56,016
Sr Motor Vehicle Techn	8.5	11.0	11.0	3,587-4,492	552,330	561,281
Insp, DMV	39.7	45.0	45.0	3,448-4,854	2,519,412	2,539,128
Ofc Techn-Typing	0.3	1.0	1.0	3,038-3,916	36,456	38,280
Mgt Svcs Techn	1.0	1.0	1.0	2,822-3,992	47,904	47,904
Motor Vehicle Rep	28.5	32.0	32.0	2,773-4,019	1,386,210	1,413,888
Svc Asst (DMV Operations)	1.9	2.0	2.0	2,578-3,226	73,746	73,746
Key Data Opr	2.0	2.0	2.0	2,435-3,464	83,136	83,136
Ofc Asst-Typing	1.0	1.0	1.0	2,424-3,292	39,074	39,504
Temporary Help	5.3	-	-	(298,028)	-	-
Overtime	-	-	-	(22,648)	-	-
Totals	109.5	119.0	119.0	\$6,191,974	\$6,506,736	\$6,586,143
Driver Safety Branch:						
Asst Division Chief/Prog Mgr, DMV	4.0	4.0	4.0	8,488-9,639	452,731	457,986
Driver Safety Mgr III	1.8	2.0	2.0	7,359-8,360	176,616	185,448
C.E.A. A	1.0	1.0	1.0	7,190-10,334	143,088	143,088
Driver Safety Mgr II	14.0	15.0	15.0	6,057-7,580	1,309,321	1,332,526
Driver Safety Mgr I	42.2	47.0	47.0	5,512-6,899	3,754,531	3,801,694
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,415	65,820	69,108
Mgr I, DMV	15.9	18.0	18.0	4,181-5,230	1,041,539	1,062,251
Sr Motor Vehicle Techn	38.3	42.0	42.0	3,587-4,492	2,183,863	2,207,004
Exec Secty I	0.5	1.0	1.0	3,414-4,405	41,994	44,094
Driver Safety Ofcr	134.7	154.6	154.6	3,408-6,104	10,126,655	10,280,197
Mgt Svcs Techn	1.4	2.0	2.0	2,822-3,992	82,968	84,660
Motor Vehicle Rep	125.3	146.0	146.0	2,773-4,019	6,474,371	6,588,120
Motor Vehicle Asst	1.0	1.0	1.0	2,617-3,516	42,192	42,192
Temporary Help	16.2	-	-	(758,947)	-	-
Overtime	-	-	-	(269,583)	215,000	215,000
Totals	397.3	434.6	434.6	\$24,272,412	\$26,110,689	\$26,513,368
Totals, Licensing Operations Division	997.8	1,113.9	1,113.9	\$58,459,522	\$63,169,726	\$64,349,477
Registration Operations Division						
Registration Operations-Deputy Director:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	151,452	151,452
Exec Asst	1.0	1.0	1.0	3,719-4,793	57,516	57,516
Totals	2.0	2.0	2.0	\$201,166	\$208,968	\$208,968

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	8,488-9,639	113,708	115,668
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Info Tech Supvr I	1.0	1.0	1.0	6,078-8,145	97,740	97,740
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	86,496	88,212
Assoc Info Sys(s) Analyst-Supvr	1.0	1.0	1.0	5,649-7,430	89,160	89,160
Info Tech Spec I	1.0	1.0	1.0	5,118-8,280	98,226	99,360
Assoc Govtl Prog Analyst	5.9	6.0	6.0	4,975-6,415	412,399	421,808
Info Tech Assoc	4.5	5.0	5.0	3,877-6,245	350,084	359,352
Staff Svcs Analyst-Gen	2.7	5.0	5.0	3,186-5,179	260,845	266,053
Mgt Svcs Techn	0.4	0.5	0.5	2,822-3,992	22,842	23,676
Temporary Help	0.6	1.1	1.1	(47,754)	27,000	27,000
Overtime	-	-	-	(5,948)	2,000	2,000
Totals	20.1	23.6	23.6	\$1,525,488	\$1,657,340	\$1,686,869
Registration Services Branch:						
Asst Division Chief/Prog Mgr, DMV	0.6	1.0	1.0	8,488-9,639	108,848	113,980
Mgr V, DMV	2.4	3.0	3.0	7,359-8,360	288,948	293,364
C.E.A. A	1.0	1.0	1.0	7,190-10,334	140,604	140,604
Mgr IV, DMV	3.0	3.0	3.0	6,057-7,580	243,509	254,366
Mgr III, DMV	4.0	6.0	6.0	5,512-6,899	435,341	449,027
Mgr II, DMV	5.6	8.0	8.0	4,582-5,739	508,454	520,878
Mgr I, DMV	28.5	34.0	34.0	4,181-5,230	1,982,129	2,017,024
Cntrl Cashier II-Vehicle Regis	8.0	8.0	8.0	3,725-4,668	448,064	448,128
Sr Motor Vehicle Techn	45.6	54.0	54.0	3,587-4,492	2,789,908	2,823,130
Exec Secty I	0.8	1.0	1.0	3,414-4,405	47,069	48,637
Info Tech Techn	3.9	4.0	4.0	3,248-5,195	209,756	218,846
Key Data Supvr I	3.0	3.0	3.0	3,197-4,001	136,810	138,958
Ofc Techn-Typing	4.7	6.0	6.0	3,038-3,916	257,705	261,585
Motor Vehicle Rep	157.8	198.5	198.5	2,773-4,019	8,554,391	8,737,425
Acct Clk II	1.0	2.0	2.0	2,673-3,350	73,080	74,724
Word Processing Techn	1.7	2.0	2.0	2,627-3,464	81,162	81,162
Motor Vehicle Asst	58.7	72.0	72.0	2,617-3,516	2,828,462	2,867,671
Key Data Opr	38.0	43.0	43.0	2,435-3,464	1,708,502	1,721,358
Limited Exam/Appt Prog Candidate	0.5	-	-	1,154	-	-
Temporary Help	4.3	0.7	0.7	(208,050)	157,000	157,000
Overtime	-	-	-	(3,762,526)	605,000	605,000
Totals	373.1	450.2	450.2	\$21,380,541	\$21,604,742	\$21,972,867
Registration Policy & Automation:						
Asst Division Chief/Prog Mgr, DMV	2.9	3.0	3.0	8,488-9,639	341,221	346,582
Mgr V, DMV	3.1	4.0	4.0	7,359-8,360	389,268	393,684
C.E.A. A	1.0	1.0	1.0	7,190-10,334	127,536	127,536
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Mgr IV, DMV	3.7	4.0	4.0	6,057-7,580	358,294	359,638
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Mgr III, DMV	26.8	29.0	29.0	5,512-6,899	2,294,068	2,321,386
Info Tech Spec I	1.9	2.0	2.0	5,118-8,280	176,836	180,712
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,975-6,415	267,448	277,627
Mgr II, DMV	1.0	2.0	2.0	4,582-5,739	123,852	126,600
Mgr I, DMV	3.3	4.0	4.0	4,181-5,230	229,335	234,819
Cntrl Cashier II-Vehicle Regis	1.0	1.0	1.0	3,725-4,668	56,016	56,016

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Exec Secty I	0.6	1.0	1.0	3,414-4,405	40,968	43,020
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,916	45,624	45,624
Mgt Svcs Techn	0.1	2.0	2.0	2,822-3,992	67,728	71,112
Temporary Help	1.7	1.1	1.1	(165,177)	29,000	29,000
Overtime	-	-	-	(20,397)	-	-
Totals	53.8	61.1	61.1	\$4,367,599	\$4,732,246	\$4,798,408
Customer Service Program Support						
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	8,488-9,639	115,668	115,668
Mgr V, DMV	4.0	4.0	4.0	7,359-8,360	390,573	395,410
C.E.A. A	0.2	1.0	1.0	7,190-10,334	86,280	86,280
Mgr IV, DMV	1.0	1.0	1.0	6,057-7,580	90,960	90,960
Mgr III, DMV	8.1	9.0	9.0	5,512-6,899	697,898	716,177
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,415	61,788	64,877
Mgr II, DMV	4.4	5.0	5.0	4,582-5,739	311,950	318,677
Mgr I, DMV	21.1	23.0	23.0	4,181-5,230	1,346,150	1,379,763
Cntrl Cashier II-Vehicle Regis	3.4	5.0	5.0	3,725-4,668	260,718	265,350
Exec Asst	0.8	1.0	1.0	3,719-4,793	55,308	57,516
Sr Motor Vehicle Techn	34.5	40.0	40.0	3,587-4,492	2,053,071	2,079,789
Cntrl Cashier I-Vehicle Regis	14.4	16.0	16.0	3,459-4,330	794,222	804,300
Ofc Techn-Typing	3.0	4.0	4.0	3,038-3,916	156,689	162,364
Mgt Svcs Techn	0.9	1.0	1.0	2,822-3,992	42,305	44,423
Motor Vehicle Rep	138.7	165.0	165.0	2,773-4,019	6,941,490	7,133,798
Motor Vehicle Asst	5.8	7.0	7.0	2,617-3,516	281,334	282,942
Limited Exam/Appt Prog Candidate	0.1	-	-	1,154	-	-
Temporary Help	0.1	8.8	10.5	(4,085)	355,000	425,000
Overtime	-	-	-	(727,142)	60,000	60,000
Totals	241.5	292.8	294.5	\$12,548,558	\$14,101,404	\$14,483,294
Totals, Registration Operations Division	690.5	829.7	831.4	\$40,023,353	\$42,304,700	\$43,150,406
Enterprise Risk Management Division						
Deputy Director's Office:						
C.E.A. B	1.8	2.0	2.0	10,010-11,924	294,540	294,540
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,975-6,415	66,642	69,972
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,186-5,179	51,288	53,852
Exec Asst	1.0	1.0	1.0	3,719-4,793	57,516	57,516
Overtime	-	-	-	-	1,000	1,000
Totals	4.2	5.0	5.0	\$406,849	\$470,986	\$476,880
Enterprise Planning & Performance:						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	133,896	133,896
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	6,495-8,070	85,218	87,466
Staff Svcs Mgr I	0.4	1.0	1.0	5,917-7,351	74,208	77,919
Mgr III, DMV	-	1.0	1.0	5,512-6,899	66,144	69,456
Research Analyst II-General	0.9	-	-	5,022-6,290	-	-
Research Analyst II-Social/Behavioral	0.1	1.0	1.0	5,022-6,290	78,504	78,504
Assoc Govtl Prog Analyst	4.9	5.0	5.0	4,975-6,415	353,553	359,902
Staff Svcs Analyst-Gen	0.1	2.0	2.0	3,186-5,179	96,894	101,739
Mgt Svcs Techn	0.9	1.0	1.0	2,822-3,992	47,904	47,904
Temporary Help	1.4	0.2	0.2	(72,369)	8,000	8,000
Overtime	-	-	-	(2,982)	-	-
Totals	10.7	13.2	13.2	\$790,160	\$944,321	\$964,786

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Privacy Protection Office:						
Info Tech Mgr I	1.0	1.0	1.0	7,376-9,884	91,608	96,188
Info Tech Spec I	3.0	3.0	3.0	5,118-8,280	284,547	284,937
Temporary Help	1.1	-	-	(81,884)	-	-
Totals	5.1	4.0	4.0	\$479,323	\$376,155	\$381,125
Enterprise Risk & Evaluation:						
Info Tech Mgr I	0.9	-	-	7,376-9,884	-	-
Info Tech Supvr II	0.9	2.0	2.0	6,683-8,955	201,279	205,001
Info Tech Supvr I	1.0	1.0	1.0	6,078-8,145	97,740	97,740
Info Tech Spec I	13.3	15.0	15.0	5,118-8,280	1,337,824	1,363,776
Info Tech Assoc	1.0	1.0	1.0	3,877-6,245	82,416	82,416
Prog Tech II	0.8	1.0	1.0	3,911-3,945	45,744	45,744
Info Tech Techn	0.1	-	-	3,248-5,195	-	-
Secty	1.0	1.0	1.0	3,038-3,917	43,468	43,468
Temporary Help	1.1	-	-	(92,179)	-	-
Overtime	-	-	-	(9,972)	-	-
Totals	20.1	21.0	21.0	\$1,782,219	\$1,808,471	\$1,838,145
Audits Office:						
Supvng Mgmt Auditor	1.0	1.0	1.0	7,897-9,414	112,968	112,968
C.E.A. A	0.4	1.0	1.0	7,190-10,334	120,120	120,120
Sr Mgmt Auditor	4.0	4.0	4.0	6,495-8,474	406,752	406,752
Staff Mgmt Auditor	7.3	8.0	8.0	5,917-7,719	705,997	713,877
Assoc Mgmt Auditor	20.6	21.0	21.0	5,223-7,075	1,637,040	1,677,532
Adm Asst II	-	1.0	1.0	4,975-6,415	59,700	62,688
Staff Svcs Mgmt Auditor	8.1	9.0	9.0	3,512-5,711	512,823	519,159
Mgt Svcs Techn	1.0	1.0	1.0	2,822-3,992	47,904	47,904
Temporary Help	2.1	0.2	0.2	(102,411)	5,000	5,000
Overtime	-	-	-	(53,252)	-	-
Totals	44.5	46.2	46.2	\$3,523,398	\$3,608,304	\$3,666,000
Totals, Enterprise Risk Management Division	84.6	89.4	89.4	\$6,981,948	\$7,208,237	\$7,326,936
Legal Affairs Division						
Legal Office:						
Dep Director and Chief Counsel	1.0	1.0	1.0	12,430-14,693	176,316	176,316
Asst Chief Counsel	2.0	2.0	2.0	9,746-10,863	345,624	345,624
Attorney IV	3.0	3.0	3.0	10,173-13,062	470,232	470,232
Attorney III	9.0	9.0	9.0	9,210-11,815	1,243,602	1,256,019
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	2.0	3.0	3.0	5,917-7,351	243,353	246,905
Attorney	7.6	9.0	9.0	5,602-9,760	919,779	947,523
Assoc Govtl Prog Analyst	7.7	8.0	8.0	4,975-6,415	590,342	593,700
Info Tech Assoc	2.0	2.0	2.0	3,877-6,245	153,317	156,180
Exec Asst	1.0	1.0	1.0	3,719-4,793	50,946	53,496
Legal Secty	5.1	6.0	6.0	3,435-4,517	295,364	302,020
Exec Secty I	-	-	-	3,414-4,405	-	-
Staff Svcs Analyst-Gen	8.0	8.0	8.0	3,186-5,179	468,502	477,288
Sr Legal Typist	0.1	1.0	1.0	2,928-4,093	40,368	42,392
Mgt Svcs Techn	1.5	2.0	2.0	2,822-3,992	87,726	89,714
Temporary Help	2.0	-	-	(76,387)	-	-
Overtime	-	-	-	(2,828)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Legal Affairs Division	53.0	56.0	56.0	\$4,931,059	\$5,182,311	\$5,254,249
Field Operations Division						
Field Operations General Administration:						
C.E.A. B	2.0	2.0	2.0	10,010-11,924	271,152	271,152
Asst Division Chief/Prog Mgr, DMV	0.8	33.0	33.0	8,488-9,639	3,475,296	3,649,056
Staff Svcs Mgr III	10.0	2.0	2.0	7,897-8,966	202,356	207,096
Mgr V, DMV	2.0	2.0	2.0	7,359-8,360	199,158	200,640
Staff Svcs Mgr II-Supvr	1.3	2.0	2.0	6,495-8,070	193,329	193,680
Info Tech Supvr I	1.0	1.0	1.0	6,078-8,145	97,740	97,740
Mgr IV, DMV	2.0	2.0	2.0	6,057-7,580	181,920	181,920
Staff Svcs Mgr I	4.8	5.0	5.0	5,917-7,351	421,163	427,404
Mgr III, DMV	1.0	10.0	10.0	5,512-6,899	802,602	812,696
Assoc Govtl Prog Analyst	13.6	22.0	22.0	4,975-6,415	1,482,638	1,525,873
Mgr I, DMV	0.1	9.0	9.0	4,181-5,230	471,446	495,020
Info Tech Assoc	5.0	5.0	5.0	3,877-6,245	381,146	391,955
Exec Asst	1.0	1.0	1.0	3,719-4,793	48,264	50,676
Sr Motor Vehicle Techn	-	5.0	5.0	3,587-4,492	222,780	233,920
Exec Secty I	0.8	1.0	1.0	3,414-4,405	40,968	43,020
Staff Svcs Analyst-Gen	3.1	4.0	4.0	3,186-5,179	210,802	217,821
Ofc Techn-Typing	-	1.0	1.0	3,038-3,916	36,456	38,280
Ofc Asst-Typing	0.8	0.8	0.8	2,424-3,292	29,628	29,628
Temporary Help	5.1	75.2	75.2	(382,045)	1,500,000	1,500,000
Overtime	-	-	-	(150,199)	-	-
Totals	54.4	183.0	183.0	\$4,418,300	\$10,268,844	\$10,567,577
Region I:						
Mgr V, DMV	1.7	2.0	2.0	7,359-8,360	183,348	191,562
C.E.A. A	1.0	1.0	1.0	7,190-10,334	126,132	126,132
Mgr IV, DMV	1.9	2.0	2.0	6,057-7,580	183,120	183,120
Mgr III, DMV	9.3	10.0	10.0	5,512-6,899	792,304	810,189
Mgr II, DMV	16.0	17.0	17.0	4,582-5,739	1,161,681	1,168,774
Mgr I, DMV	51.0	62.0	62.0	4,181-5,230	3,617,257	3,691,639
Cntrl Cashier II-Motor Vehicle Svc(s)	3.0	3.0	3.0	3,725-4,668	165,387	165,387
Licensing-Registration Examiner, DMV	49.2	54.0	54.0	3,612-4,428	2,784,849	2,827,688
Sr Motor Vehicle Techn	20.2	23.0	23.0	3,587-4,492	1,207,855	1,222,310
Cntrl Cashier I-Motor Vehicle Svc(s)	9.8	12.0	12.0	3,459-4,330	613,137	616,344
Motor Vehicle Rep	100.4	145.7	146.0	2,773-4,019	6,212,651	6,372,847
Custodian	-	1.5	1.5	2,444-3,059	45,090	47,340
Temporary Help	160.9	3.2	3.2	(6,629,974)	7,358,000	7,048,000
Overtime	-	-	-	(3,639,552)	1,062,000	1,062,000
Totals	424.4	336.4	336.7	\$25,175,377	\$25,512,811	\$25,533,332
Region II:						
Mgr V, DMV	2.0	2.0	2.0	7,359-8,360	200,632	200,640
C.E.A. A	1.0	1.0	1.0	7,190-10,334	126,120	126,120
Mgr IV, DMV	7.1	9.0	9.0	6,057-7,580	777,804	787,208
Mgr III, DMV	10.1	11.0	11.0	5,512-6,899	793,872	828,030
Mgr II, DMV	10.9	13.0	13.0	4,582-5,739	849,092	858,715
Mgr I, DMV	46.2	56.0	56.0	4,181-5,230	3,311,799	3,363,665
Cntrl Cashier II-Motor Vehicle Svc(s)	9.0	9.0	9.0	3,725-4,668	501,227	501,483
Licensing-Registration Examiner, DMV	64.5	75.0	75.0	3,612-4,428	3,786,992	3,862,456

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Sr Motor Vehicle Techn	19.8	23.0	23.0	3,587-4,492	1,198,907	1,214,479
Cntrl Cashier I-Motor Vehicle Svc(s)	7.1	9.0	9.0	3,459-4,330	448,232	453,500
Exec Secty I	-	1.0	1.0	3,414-4,405	40,968	43,020
Motor Vehicle Rep	234.7	317.0	317.0	2,773-4,019	13,509,003	13,816,383
Custodian	1.4	2.9	2.9	2,444-3,059	92,027	95,883
Temporary Help	202.3	14.4	14.4	(8,369,413)	12,387,000	11,951,000
Overtime	-	-	-	(4,796,218)	1,294,000	1,294,000
Totals	616.1	543.3	543.3	\$34,362,557	\$39,317,675	\$39,396,582
Region III:						
Mgr V, DMV	3.0	3.0	3.0	7,359-8,360	280,612	288,223
C.E.A. A	1.0	1.0	1.0	7,190-10,334	120,209	120,209
Mgr IV, DMV	2.9	3.0	3.0	6,057-7,580	266,383	271,600
Mgr III, DMV	16.3	17.0	17.0	5,512-6,899	1,320,906	1,355,514
Mgr II, DMV	16.7	19.0	19.0	4,582-5,739	1,268,396	1,284,322
Mgr I, DMV	42.7	52.0	52.0	4,181-5,230	3,022,376	3,089,376
Cntrl Cashier II-Motor Vehicle Svc(s)	5.6	6.0	6.0	3,725-4,668	322,941	327,012
Licensing-Registration Examiner, DMV	52.3	58.0	58.0	3,612-4,428	2,937,954	2,991,067
Sr Motor Vehicle Techn	27.4	31.0	31.0	3,587-4,492	1,601,558	1,622,499
Cntrl Cashier I-Motor Vehicle Svc(s)	14.4	16.0	16.0	3,459-4,330	799,936	806,164
Motor Vehicle Rep	194.3	219.5	219.5	2,773-4,019	9,885,895	10,046,676
Limited Exam/Appt Prog Candidate	0.6	1.0	1.0	1,154	29,328	29,328
Temporary Help	242.9	20.0	20.0	(10,423,995)	9,683,000	9,293,000
Overtime	-	-	-	(4,627,378)	1,264,000	1,264,000
Totals	620.1	446.5	446.5	\$34,732,033	\$32,803,494	\$32,788,990
Region IV:						
Mgr V, DMV	2.1	2.0	2.0	7,359-8,360	189,485	194,202
C.E.A. A	1.0	1.0	1.0	7,190-10,334	126,132	126,132
Mgr IV, DMV	3.9	4.0	4.0	6,057-7,580	334,657	346,532
Mgr III, DMV	11.9	14.0	14.0	5,512-6,899	1,081,546	1,103,694
Mgr II, DMV	18.4	18.0	18.0	4,582-5,739	1,214,236	1,224,807
Mgr I, DMV	46.8	51.0	51.0	4,181-5,230	3,058,893	3,105,521
Cntrl Cashier II-Motor Vehicle Svc(s)	4.5	5.0	5.0	3,725-4,668	266,103	268,335
Licensing-Registration Examiner, DMV	58.4	63.6	63.6	3,612-4,428	3,285,814	3,337,338
Sr Motor Vehicle Techn	28.8	31.0	31.0	3,587-4,492	1,636,013	1,647,348
Cntrl Cashier I-Motor Vehicle Svc(s)	14.7	16.0	16.0	3,459-4,330	832,015	834,630
Motor Vehicle Rep	170.7	186.9	186.9	2,773-4,019	8,659,798	8,788,190
Custodian	3.9	4.0	4.0	2,444-3,059	133,514	138,290
Temporary Help	206.4	21.9	21.9	(8,793,263)	8,392,000	8,062,000
Overtime	-	-	-	(3,712,733)	1,033,000	1,033,000
Totals	571.5	418.4	418.4	\$31,871,865	\$30,243,206	\$30,210,019
Region V:						
Mgr V, DMV	3.7	4.0	4.0	7,359-8,360	395,270	399,763
C.E.A. A	1.0	1.0	1.0	7,190-10,334	120,120	120,120
Mgr IV, DMV	5.0	5.0	5.0	6,057-7,580	447,901	451,995
Mgr III, DMV	14.4	15.0	15.0	5,512-6,899	1,170,273	1,196,148
Mgr II, DMV	13.7	14.0	14.0	4,582-5,739	954,185	961,584
Mgr I, DMV	47.8	54.0	54.0	4,181-5,230	3,220,644	3,266,124
Cntrl Cashier II-Motor Vehicle Svc(s)	7.6	8.0	8.0	3,725-4,668	439,419	443,843
Licensing-Registration Examiner, DMV	70.7	78.0	78.0	3,612-4,428	4,072,229	4,115,077

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Sr Motor Vehicle Techn	21.0	22.0	22.0	3,587-4,492	1,157,895	1,169,165
Cntrl Cashier I-Motor Vehicle Svc(s)	11.2	12.0	12.0	3,459-4,330	622,079	625,952
Motor Vehicle Rep	271.3	295.9	295.9	2,773-4,019	13,385,282	13,650,707
Custodian	3.7	4.9	4.9	2,444-3,059	174,254	175,754
Temporary Help	169.1	12.6	12.6	(7,216,759)	11,099,000	10,635,000
Overtime	-	-	-	(4,458,251)	1,359,000	1,359,000
Totals	640.2	526.4	526.4	\$35,756,165	\$38,617,551	\$38,570,232
Region VI:						
Mgr V, DMV	8.8	9.0	9.0	7,359-8,360	898,038	904,035
C.E.A. A	1.0	1.0	1.0	7,190-10,334	143,088	143,088
Mgr IV, DMV	7.6	8.0	8.0	6,057-7,580	674,610	685,605
Mgr III, DMV	11.7	12.0	12.0	5,512-6,899	937,376	960,780
Mgr II, DMV	4.4	5.0	5.0	4,582-5,739	321,000	329,061
Mgr I, DMV	52.8	60.0	60.0	4,181-5,230	3,589,185	3,633,659
Cntrl Cashier II-Motor Vehicle Svc(s)	11.2	13.0	13.0	3,725-4,668	716,694	721,857
Licensing-Registration Examiner, DMV	81.3	91.0	91.0	3,612-4,428	4,741,798	4,791,212
Sr Motor Vehicle Techn	16.4	18.0	18.0	3,587-4,492	944,633	951,816
Cntrl Cashier I-Motor Vehicle Svc(s)	4.4	5.0	5.0	3,459-4,330	251,558	252,396
Motor Vehicle Rep	355.8	407.3	407.3	2,773-4,019	18,423,624	18,738,905
Custodian	5.8	7.0	7.0	2,444-3,059	244,608	248,069
Ofc Occupations Clk	1.4	2.0	2.0	2,270-2,843	62,040	63,438
Temporary Help	143.3	14.4	14.4	(5,995,843)	14,338,000	13,730,000
Overtime	-	-	-	(5,472,411)	1,413,000	1,413,000
Totals	705.9	652.7	652.7	\$39,942,628	\$47,699,252	\$47,566,921
Region VII:						
Mgr V, DMV	3.0	3.0	3.0	7,359-8,360	296,416	299,972
C.E.A. A	1.0	1.0	1.0	7,190-10,334	126,132	126,132
Mgr IV, DMV	12.3	12.0	12.0	6,057-7,580	1,059,683	1,074,975
Mgr III, DMV	7.3	8.0	8.0	5,512-6,899	606,476	624,114
Mgr II, DMV	8.0	8.0	8.0	4,582-5,739	553,614	554,544
Mgr I, DMV	52.7	55.0	55.0	4,181-5,230	3,329,195	3,369,725
Cntrl Cashier II-Motor Vehicle Svc(s)	12.0	12.0	12.0	3,725-4,668	670,698	672,112
Licensing-Registration Examiner, DMV	72.2	77.5	77.5	3,612-4,428	4,021,814	4,071,197
Sr Motor Vehicle Techn	13.1	14.0	14.0	3,587-4,492	748,424	754,046
Cntrl Cashier I-Motor Vehicle Svc(s)	2.4	3.0	3.0	3,459-4,330	149,087	153,825
Motor Vehicle Rep	297.1	319.9	319.9	2,773-4,019	14,603,472	14,864,039
Custodian	4.3	6.1	6.1	2,444-3,059	202,401	207,387
Ofc Occupations Clk	0.4	1.0	1.0	2,270-2,843	34,116	34,116
Temporary Help	227.3	6.9	6.9	(9,704,536)	10,550,000	10,118,000
Overtime	-	-	-	(4,257,838)	1,151,000	1,151,000
Totals	713.1	527.4	527.4	\$38,691,611	\$38,102,528	\$38,075,184
Region VIII:						
Mgr V, DMV	5.0	5.0	5.0	7,359-8,360	500,612	501,600
C.E.A. A	1.0	1.0	1.0	7,190-10,334	126,120	126,120
Mgr IV, DMV	5.8	7.0	7.0	6,057-7,580	574,696	585,604
Mgr III, DMV	15.0	16.0	16.0	5,512-6,899	1,254,900	1,285,721
Mgr II, DMV	9.0	11.0	11.0	4,582-5,739	723,827	741,441
Mgr I, DMV	50.5	56.0	56.0	4,181-5,230	3,288,996	3,357,135
Cntrl Cashier II-Motor Vehicle Svc(s)	10.1	10.0	10.0	3,725-4,668	544,765	550,037

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Licensing-Registration Examiner, DMV	63.5	68.0	68.0	3,612-4,428	3,563,438	3,596,209
Sr Motor Vehicle Techn	12.9	16.0	16.0	3,587-4,492	835,971	845,642
Cntrl Cashier I-Motor Vehicle Svc(s)	7.5	9.0	9.0	3,459-4,330	452,124	457,461
Motor Vehicle Rep	278.4	306.0	306.0	2,773-4,019	13,834,931	14,073,841
Custodian	1.5	1.5	1.5	2,444-3,059	51,942	53,618
Temporary Help	199.2	12.6	12.6	(8,315,286)	10,926,000	10,470,000
Overtime	-	-	-	(4,186,195)	1,433,000	1,433,000
Totals	659.4	519.1	519.1	\$35,905,018	\$38,111,322	\$38,077,429
Totals, Field Operations Division	5,005.1	4,153.2	4,153.5	\$280,855,555	\$300,676,683	\$300,786,266
Information Systems Division						
Info Sys(s) Div, Deputy Director:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	154,008	154,008
Exec Assistant	0.4	1.0	1.0	3,414-4,405	47,341	47,341
Totals	1.4	2.0	2.0	\$173,733	\$201,349	\$201,349
Info Tech Svc Mgmt/Staff Services Section:						
Info Tech Mgr I	3.0	4.0	4.0	7,376-9,884	366,432	384,752
Info Tech Spec II	5.3	6.0	6.0	6,777-9,081	623,862	630,252
Info Tech Supvr II	3.1	4.0	4.0	6,683-8,955	392,657	396,665
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	87,771	87,771
Info Tech Spec I	20.3	25.0	25.0	5,118-8,280	2,216,078	2,249,918
Assoc Govtl Prog Analyst	5.9	7.0	7.0	4,975-6,415	504,382	507,716
Info Tech Assoc	3.4	5.0	5.0	3,877-6,245	304,404	311,388
Staff Svcs Analyst-Gen	0.6	-	-	3,186-5,179	-	-
Ofc Techn-Typing	1.4	2.0	2.0	3,038-3,916	81,882	84,064
Temporary Help	2.3	6.3	6.3	(241,951)	200,000	200,000
Overtime	-	-	-	(16,904)	38,000	38,000
Totals	47.3	61.3	61.3	\$4,465,109	\$4,912,308	\$4,987,366
Enterprise Applications:						
Info Tech Mgr II	2.1	3.0	3.0	8,949-10,877	385,810	391,572
Info Tech Mgr I	5.9	6.0	6.0	7,376-9,884	549,648	577,128
C.E.A. A	0.9	1.0	1.0	7,190-10,334	86,280	86,280
Info Tech Spec II	14.0	16.0	16.0	6,777-9,081	1,675,410	1,695,722
Info Tech Supvr II	10.6	12.0	12.0	6,683-8,955	1,271,730	1,283,671
Mgr III, DMV	1.0	1.0	1.0	5,512-6,899	80,442	82,596
Info Tech Spec I	64.3	83.8	83.8	5,118-8,280	7,028,989	7,191,391
Info Tech Assoc	13.3	19.0	19.0	3,877-6,245	1,206,157	1,247,737
Exec Secty I	0.9	1.0	1.0	3,414-4,405	46,347	48,669
Info Tech Techn	1.5	3.0	3.0	3,248-5,195	149,598	154,414
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,916	43,457	43,457
Temporary Help	16.0	0.4	0.4	(1,449,184)	21,000	21,000
Overtime	-	-	-	(56,604)	91,000	91,000
Totals	131.5	147.2	147.2	\$16,519,400	\$12,635,868	\$12,914,637
Infrastructure Branch:						
Info Tech Mgr II	1.1	2.0	2.0	8,949-10,877	233,920	243,276
Assoc Telecommunications Engineer	0.5	1.0	1.0	7,974-9,978	95,688	100,476
Info Tech Mgr I	13.7	14.0	14.0	7,376-9,884	1,282,512	1,346,632
C.E.A. A	1.0	1.0	1.0	7,190-10,334	130,764	130,764
Info Tech Spec II	29.0	31.0	31.0	6,777-9,081	3,262,140	3,290,692

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Info Tech Supvr II	8.3	11.0	11.0	6,683-8,955	1,111,019	1,123,614
Info Tech Supvr I	6.4	8.0	8.0	6,078-8,145	707,793	723,544
Assoc Info Sys(s) Analyst-Supvr	1.0	1.0	1.0	5,649-7,430	90,304	90,304
Info Tech Spec I	91.2	105.0	105.0	5,118-8,280	9,511,628	9,664,800
Info Tech Assoc	71.4	80.0	80.0	3,877-6,245	5,677,467	5,842,369
Info Tech Techn	1.8	3.0	3.0	3,248-5,195	138,756	143,631
Ofc Techn-Typing	2.8	3.0	3.0	3,038-3,916	126,208	129,418
Business Svc Asst-Spec	1.0	1.0	1.0	2,822-4,318	51,816	51,816
Temporary Help	4.3	0.1	0.1	(369,567)	500,000	376,000
Overtime	-	-	-	(67,932)	366,000	366,000
Totals	233.5	261.1	261.1	\$16,649,659	\$23,286,015	\$23,623,336
Totals, Information Systems Division	413.7	471.6	471.6	\$37,807,901	\$41,035,540	\$41,726,688
TOTAL AUTHORIZED POSITIONS	8,857.1	8,615.0	8,638.9	\$530,571,665	\$574,069,862	\$580,332,398
<i>Regular/Ongoing Positions</i>	7,135.6	8,390.8	8,413.0	410,964,711	471,702,862	481,445,398
<i>Temporary Help</i>	1,721.5	224.2	225.9	75,546,010	89,233,000	85,753,000
<i>Overtime</i>	-	-	-	44,060,944	13,134,000	13,134,000