

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Commissioners	-	-	-	\$100/day	\$61,000	\$61,000
Exec Secretary	1.2	1.0	1.0	17,225-17,743	212,916	212,916
Prin Transp Engr	1.0	1.0	1.0	14,104-16,020	202,813	202,813
Supvng Transp Engr	1.0	1.0	1.0	12,838-14,584	175,008	175,008
C.E.A. C	1.0	1.0	1.0	12,329-15,923	191,076	200,630
C.E.A. B	4.0	4.0	4.0	11,102-13,226	607,284	629,316
Sr Transp Engr	0.4	1.0	1.0	10,569-13,228	158,736	158,736
Supvng Transp Planner	3.5	5.0	5.0	9,196-10,442	600,897	614,479
Staff Services Mgr III	3.0	3.0	3.0	8,759-9,945	354,552	358,020
C.E.A. A	1.0	1.0	1.0	9,471-11,463	125,304	131,569
Staff Services Mgr II-Supvry	5.0	5.0	5.0	7,204-8,950	518,771	528,356
Sr Transp Planner	2.4	4.0	2.0	7,563-9,398	393,624	209,656
Staff Services Mgr I	1.6	2.0	2.0	6,563-8,153	184,860	189,216
Assoc Trans Planner	0.7	1.0	1.0	6,387-7,999	76,644	80,472
Assoc Govtl Prog Analyst	8.1	11.0	10.0	5,518-6,907	828,782	783,962
Adm Asst I	1.0	1.0	1.0	4,588-6,190	68,928	68,928
Staff Services Analyst	0.5	-	-	3,534-5,744	-	-
Temporary Help	4.3	2.0	2.0	(365,865)	287,000	287,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>39.7</b>	<b>44.0</b>	<b>41.0</b>	<b>\$4,596,558</b>	<b>\$5,048,195</b>	<b>\$4,892,077</b>
<i>Regular/Ongoing Positions</i>	35.4	42.0	39.0	4,230,693	4,700,195	4,544,077
<i>Temporary Help</i>	4.3	2.0	2.0	365,865	287,000	287,000

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	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>Director's Office</b>						
Chief Dep Director/Caltrans	1.0	1.0	1.0	\$15,825-17,852	\$214,224	\$214,224
Director/Caltrans	1.0	1.0	1.0	15,015-17,849	214,332	214,332
Dep Director for Sustainability	0.7	1.0	1.0	13,179-14,679	158,148	166,056
Supvng Transp Plnr	0.5	1.0	1.0	9,196-10,442	113,111	118,769
C.E.A. A	3.0	3.0	3.0	9,471-19,557	441,588	441,588
Sr Transp Plnr	1.0	1.0	1.0	7,563-9,398	93,025	97,675
Staff Svcs Mgr II-Supvry	2.0	3.0	3.0	7,204-8,950	322,044	322,200
Staff Svcs Mgr I	2.5	4.0	4.0	6,563-8,153	326,261	342,576
Assoc Transp Plnr	-	1.0	1.0	6,387-7,999	76,644	80,472
Admin Asst II	1.0	1.0	1.0	5,518-6,907	76,132	79,935
Assoc Govtl Pgrm Analyst	6.2	9.0	9.0	5,518-6,907	668,473	685,330
Spec Asst Legis Affs	1.0	1.0	1.0	5,715-7,103	82,152	82,152
Staff Svcs Analyst	2.0	2.0	2.0	3,534-5,744	117,294	123,161
Temporary Help	8.7	-	-	(987,070)	-	-
Overtime	-	-	-	(795)	3,754	3,754
Totals, Director's Office	30.6	29.0	29.0	\$3,341,260	\$2,907,182	\$2,972,224
<b>External Affairs</b>						
Asst Dep Director, Public Affs	0.7	1.0	1.0	11,350-12,644	137,868	137,868
Asst Dep Director, Legis Affs	1.0	1.0	1.0	10,316-11,489	136,200	136,200
Staff Svcs Mgr III	1.0	2.0	2.0	8,759-9,945	224,448	229,704
Staff Svcs Mgr II-Supvry	3.2	5.0	5.0	7,204-8,950	478,398	496,089
Info Ofcr II	1.5	2.0	2.0	6,862-8,527	186,727	190,945
Staff Svcs Mgr I	5.4	10.0	10.0	6,563-8,153	852,175	884,422
Director-TV Communications-Supvr	1.0	1.0	1.0	6,244-7,817	93,804	93,804
Graphic Designer III	0.8	1.0	1.0	5,751-7,201	69,012	72,468
Assoc Govtl Pgrm Analyst	1.7	2.0	2.0	5,518-6,907	151,860	155,312
Info Ofcr I-Spec	3.1	5.0	5.0	5,518-6,907	344,257	361,477
TV Spec	2.7	3.0	3.0	5,518-6,907	238,081	241,701
Admin Asst I	1.0	1.0	1.0	4,588-5,744	68,928	68,928
Sr Photographer	0.1	1.0	1.0	4,383-5,488	52,596	55,224
Exec Asst	1.0	1.0	1.0	4,125-5,162	61,944	61,944
Temporary Help	2.2	-	-	(292,229)	-	-
Overtime	-	-	-	(4,676)	10,897	10,897
Totals, External Affairs	26.4	36.0	36.0	\$2,560,106	\$3,107,195	\$3,196,983
<b>Legal</b>						
Chief Counsel	1.0	1.0	1.0	14,349-16,788	201,672	201,672
Atty, Assist Chief Counsel	1.5	20.0	20.0	13,670-15,990	3,731,279	3,793,010
Supvng Transp Engr	1.0	1.0	1.0	12,838-14,584	184,633	184,633
Asst Chief Legal -Div	17.3	-	-	12,445-15,990	-	-
Atty V	7.9	8.0	8.0	11,932-15,228	1,461,888	1,461,888
Atty IV	4.6	71.0	69.0	11,296-14,503	11,635,642	11,711,911
Dep Atty IV <sup>2</sup>	50.1	-	-	11,296-14,503	-	-
Sr Transp Engr	2.0	3.0	3.0	10,569-13,228	461,760	468,096
Atty III <sup>1</sup>	2.3	45.0	44.0	10,225-13,118	6,001,010	6,211,046
Dep Atty III <sup>6</sup>	27.9	-	-	10,225-13,118	-	-
C.E.A. C	4.0	5.0	5.0	9,471-19,557	914,664	920,352
Supvng Spec Investigator I	1.0	1.0	2.0	7,201-8,952	107,424	214,848

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Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Svcs Mgr I	9.0	10.0	10.0	6,563-8,153	930,049	942,306
Atty	1.7	21.0	22.0	7,153-7,440	2,230,370	2,427,249
Dep Atty	14.4	-	-	7,153-7,440	-	-
Sr Legal Analyst	12.3	16.0	17.0	5,793-7,256	1,275,640	1,397,888
Transp Engr-Civil	-	1.0	1.0	5,995-11,230	71,940	75,540
Assoc Govtl Pgrm Analyst <sup>3</sup>	22.8	26.0	24.0	5,518-6,907	1,983,633	1,898,854
Librarian	1.0	1.0	1.0	5,260-6,586	78,077	79,032
Spec Investigator	10.0	10.0	10.0	5,159-8,031	949,930	959,656
Legal Analyst	0.4	-	-	4,819-6,032	-	-
Admin Asst I	0.8	1.0	1.0	4,588-5,744	55,056	57,804
Legal Support Supvr I	4.8	5.0	5.0	4,529-5,674	326,700	329,412
Legal Asst	1.0	1.0	1.0	4,247-5,317	63,804	63,804
Legal Secty <sup>5</sup>	26.5	37.0	34.0	3,810-4,770	2,078,666	1,937,893
Staff Svcs Analyst	0.8	2.0	2.0	3,534-5,744	107,899	112,628
Transp Engrng Techn	1.0	1.0	1.0	3,444-6,155	78,948	78,948
Ofc Techn-Typing	4.5	6.0	6.0	3,369-4,217	276,132	282,338
Sr Legal Typist	1.3	1.0	1.0	3,247-4,540	54,480	54,480
Tax Techn	0.9	1.0	1.0	3,130-4,428	37,560	39,444
Ofc Asst-Typing	1.0	1.0	1.0	2,880-3,912	46,944	46,944
Ofc Asst-Gen	1.0	1.0	1.0	2,786-3,834	46,008	46,008
Temporary Help	31.2	5.7	5.7	(3,522,718)	1,029,910	1,029,910
Overtime	-	-	-	(82,002)	34,285	34,285
Totals, Legal	268.0	303.7	298.7	\$33,500,666	\$36,563,403	\$37,169,279
<b>Independent Office of Audits and Investigations</b>						
Office of Inspector General:						
Inspector General	1.0	1.0	1.0	17,253-18,392	213,204	213,204
Chief Deputy Inspector General	1.0	1.0	1.0	12,858-14,321	171,852	171,852
Atty IV	-	1.0	1.0	11,296-14,503	135,660	142,440
C.E.A. A	1.2	2.0	2.0	9,471-19,557	310,200	310,200
Supvng Mgmt Auditor	4.6	5.0	5.0	9,196-10,962	653,880	657,401
Supvng Spec Investigator II	1.0	1.0	1.0	8,127-10,105	118,910	121,260
Sr Mgmt Auditor	8.6	10.0	10.0	7,563-9,870	1,170,114	1,177,123
Staff Svcs Mgr II-Supvry	0.5	1.0	1.0	7,204-8,950	107,540	107,540
Supvng Spec Investigator I	-	1.0	1.0	7,201-8,952	86,412	90,732
Staff Mgmt Auditor	-	1.0	1.0	6,891-8,989	82,692	86,832
Staff Svcs Mgr I	0.5	1.0	1.0	6,563-8,153	89,200	93,658
Staff Mgmt Auditor Spec, State Controller's Ofc	14.6	22.0	22.0	6,364-8,366	1,968,384	2,006,544
Assoc Mgmt Auditor	11.5	18.0	18.0	6,082-7,998	1,485,957	1,535,333
Assoc Govtl Pgrm Analyst	6.1	8.0	8.0	5,518-6,907	600,461	621,100
Spec Investigator	6.6	8.0	8.0	5,159-8,031	662,991	676,871
Admin Asst I	1.0	1.0	1.0	4,588-5,744	68,928	68,928
Staff Svcs Mgmt Auditor	6.7	9.0	9.0	4,091-6,651	584,514	602,149
Staff Svcs Analyst	1.0	1.0	1.0	3,534-5,744	68,928	68,928
Temporary Help	3.4	-	-	(641,146)	-	-
Overtime	-	-	-	(6,619)	291	291
Totals, Independent Office of Audits & Investigations	69.3	92.0	92.0	\$7,379,231	\$8,580,118	\$8,752,386
<b>Office of Business and Economic Opportunity</b>						

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<b>Office of Civil Rights:</b>						
Sr Transp Engr	2.9	3.0	3.0	10,569-13,228	480,326	487,877
C.E.A. A	1.0	1.0	1.0	9,471-19,557	191,412	191,412
Staff Svcs Mgr III	0.8	1.0	1.0	8,759-9,945	118,801	119,340
Staff Svcs Mgr II-Supvry	2.8	3.0	3.0	7,204-8,950	322,200	322,200
Staff Svcs Mgr I	9.0	9.0	9.0	6,563-8,153	817,404	839,249
Transp Engr-Civil	1.0	1.0	1.0	5,995-11,230	99,350	104,321
Research Data Analyst II	1.7	2.0	2.0	5,793-7,256	139,032	145,992
Assoc Govtl Pgrm Analyst	25.9	29.0	29.0	5,518-6,907	2,230,789	2,282,823
Exec Secty I	1.0	1.0	1.0	3,786-4,743	56,916	56,916
Staff Svcs Analyst	4.5	6.0	6.0	3,534-5,744	352,977	366,420
Temporary Help	1.4	-	-	(227,404)	2,368	2,368
Overtime	-	-	-	(41,284)	13,492	13,492
Totals, Office of Business and Economic Opportunity	52.0	56.0	56.0	\$4,829,734	\$4,825,067	\$4,932,410
<b>Administration</b>						
<b>Division of Workforce Planning and Development:</b>						
C.E.A. A	2.0	2.0	2.0	9,471-19,557	328,332	328,332
Supvng Mgmt Auditor	0.7	1.0	1.0	9,196-10,962	131,544	131,544
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	118,647	119,340
Staff Svcs Mgr II-Supvry	2.7	3.0	3.0	7,204-8,950	314,513	319,502
Staff Svcs Mgr I	3.0	3.0	3.0	6,563-8,153	282,641	286,991
Assoc Mgmt Auditor	2.8	4.0	4.0	6,082-7,998	370,764	382,861
Assoc Govtl Pgrm Analyst	9.5	9.0	9.0	5,518-6,907	717,058	727,064
Admin Asst I	1.0	1.0	1.0	4,588-5,744	60,536	63,564
Staff Svcs Mgmt Auditor	0.7	1.0	1.0	4,091-6,651	55,974	58,774
Staff Svcs Analyst	0.7	1.0	1.0	3,534-5,744	107,868	107,868
Ofc Techn-Typing	0.7	1.0	1.0	3,369-4,217	43,682	45,869
Totals, Workforce Planning and Development	24.8	27.0	27.0	\$2,375,201	\$2,531,559	\$2,571,709
<b>Division of Human Resources:</b>						
C.E.A. B	1.0	1.0	1.0	9,471-19,557	169,644	169,644
Staff Svcs Mgr III	3.2	4.0	4.0	8,759-9,945	460,530	468,384
Staff Svcs Mgr II-Supvry	9.1	11.0	11.0	7,204-8,950	1,116,894	1,136,331
Staff Svcs Mgr I	22.4	26.0	26.0	6,563-8,153	2,409,766	2,454,146
Trng Ofcr II	1.0	1.0	1.0	6,563-8,153	94,819	97,367
Assoc Govtl Pgrm Analyst	15.8	15.0	15.0	5,518-6,907	1,204,158	1,221,212
Assoc Pers Analyst	43.5	45.0	45.0	5,518-6,907	3,520,163	3,588,664
Pers Supvr II	4.0	4.0	4.0	5,460-6,836	328,128	328,128
Pers Supvr I	4.9	6.0	6.0	4,963-6,213	414,311	423,288
Sr Pers Spec	5.1	6.0	6.0	4,936-6,184	436,948	441,273
Staff Svcs Analyst	7.5	11.0	11.0	3,534-5,744	638,922	669,594
Pers Spec	43.2	55.0	55.0	3,513-5,655	3,107,577	3,224,851
Ofc Techn-Typing	7.6	8.0	8.0	3,369-4,217	374,087	384,692
Ofc Techn-Gen	3.0	3.0	3.0	3,308-4,145	149,220	149,220
Pers Selection Techn	1.0	1.0	1.0	3,063-4,441	53,292	53,292
Pers Techn I	5.6	6.0	6.0	3,020-4,428	321,816	321,816
Totals, Division of Human Resources	177.9	203.0	203.0	\$13,974,768	\$14,800,275	\$15,131,902
<b>Safety and Management Services:</b>						
C.E.A. A	1.0	1.0	1.0	9,471-19,557	153,876	153,876

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Assoc Safety Engr	2.0	2.0	2.0	8,976-11,229	261,406	267,368
Staff Svcs Mgr III	2.0	2.0	2.0	8,759-9,945	238,680	238,680
Labor Relations Mgr I	2.0	2.0	2.0	7,976-9,059	217,416	217,416
Staff Svcs Mgr II-Supvry	4.9	5.0	5.0	7,204-8,950	497,726	516,960
Labor Relations Spec	4.5	5.0	5.0	6,563-8,153	465,792	479,071
Staff Svcs Mgr I	13.7	15.0	15.0	6,563-8,153	1,371,827	1,397,292
Sr Safety Spec	0.9	1.0	1.0	6,366-7,967	95,604	95,604
Assoc Govtl Pgrm Analyst	5.7	9.0	9.0	5,518-6,907	711,168	721,489
Assoc Pers Analyst	9.7	10.0	10.0	5,518-6,907	799,928	810,523
Sr Pers Spec	1.0	-	-	4,936-6,184	-	-
Staff Svcs Analyst	5.0	8.0	8.0	3,534-5,744	449,310	470,715
Ofc Techn-Typing	2.1	2.0	2.0	3,369-4,217	83,698	87,880
Totals, Safety and Management Services	54.5	62.0	62.0	\$5,025,507	\$5,346,431	\$5,456,874
Division of Procurement & Contracts:						
Supvng Transp Engr	1.0	1.0	1.0	12,838-14,584	184,633	184,633
Sr Transp Engr	5.4	7.0	7.0	10,569-13,228	1,087,575	1,106,708
C.E.A. B	1.0	1.0	1.0	9,471-19,557	170,052	170,052
Staff Svcs Mgr III	3.0	4.0	4.0	8,759-9,945	463,128	468,384
Info Tech Supvry II	1.0	1.0	1.0	7,783-10,428	125,136	125,136
Staff Svcs Mgr II-Supvry	5.8	7.0	7.0	7,204-8,950	704,025	717,880
Info Tech Supvry I	1.0	1.0	1.0	7,080-9,486	97,832	102,724
Staff Svcs Mgr I <sup>4</sup>	17.0	19.0	18.0	6,563-8,153	1,716,926	1,684,320
Info Tech Spec I	0.9	2.0	2.0	5,960-9,643	173,454	180,504
Assoc Govtl Pgrm Analyst <sup>3</sup>	60.5	73.0	71.0	5,518-6,907	5,623,841	5,629,889
Info Tech Assoc	1.8	2.0	2.0	4,516-7,998	145,138	151,474
Exec Asst	1.0	1.0	1.0	4,125-5,162	61,944	61,944
Staff Svcs Analyst	6.8	7.0	7.0	3,534-5,744	382,100	401,218
Ofc Techn-Typing	1.9	2.0	2.0	3,369-4,217	92,711	95,729
Ofc Techn-Gen	2.6	3.0	3.0	3,308-4,145	129,132	133,092
Totals, Division of Procurement & Contracts	110.7	131.0	128.0	\$9,909,023	\$11,157,627	\$11,213,687
Div of Business, Facilities, Asset Mgmt and Security:						
C.E.A. B	1.0	1.0	1.0	9,471-19,557	161,940	161,940
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	113,716	118,569
Assoc Constrn Analyst	2.9	3.0	3.0	8,444-10,567	368,304	373,691
Staff Svcs Mgr II-Supvry	3.6	4.0	4.0	7,204-8,950	387,828	396,468
Chief of Plant Op II	1.0	1.0	1.0	7,044-8,747	104,964	104,964
Supvng Librarian II	1.0	1.0	1.0	6,802-8,516	102,192	102,192
Staff Svcs Mgr I	6.3	7.0	7.0	6,563-8,153	608,856	629,508
Research Data Analyst II	-	1.0	1.0	5,796-7,256	69,516	72,996
Sr Librarian	2.9	3.0	3.0	5,720-7,159	257,724	257,724
Assoc Printing Plant Supt	0.3	1.0	1.0	5,678-7,055	69,840	73,332
Assoc Govtl Pgrm Analyst	10.9	15.0	15.0	5,518-6,907	1,134,156	1,159,192
Bookbinder IV	1.0	1.0	1.0	5,254-5,412	64,944	64,944
Digital Composition Spec II	2.0	2.0	2.0	4,879-6,108	142,214	145,180
Printing Trades Supvr I-Gen	1.9	2.0	2.0	4,283-5,300	114,996	117,564
Exec Asst	1.0	1.0	1.0	4,125-5,162	61,944	61,944
Materials and Stores Supvr	1.0	1.0	1.0	4,046-5,600	60,628	61,236
Printing Trades Prod Coord	1.0	1.0	1.0	3,745-4,620	55,440	55,440

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Materials and Stores Spec	1.0	1.0	1.0	3,652-5,001	54,720	54,720
Warehouse Worker	4.2	5.0	5.0	3,652-4,560	238,771	243,495
Digital Print Opr II	3.0	3.0	3.0	3,596-4,503	158,848	161,045
Staff Svcs Analyst	3.5	5.0	5.0	3,534-5,744	294,345	302,927
Digital Composition Spec I	2.0	2.0	2.0	3,360-4,547	123,864	126,456
Ofc Techn-Typing	1.4	2.0	2.0	3,369-4,217	90,575	93,230
Ofc Asst-Gen	1.0	1.0	1.0	2,786-3,834	46,008	46,008
Totals, Division of Business, Facilities, Asset Management and Security	54.9	65.0	65.0	\$4,484,794	\$4,886,333	\$4,984,765
Temporary Help	148.4	12.6	12.6	(7,516,068)	7,628,087	7,628,087
Overtime	-	-	-	(402,937)	1,165,750	1,165,750
Totals, Administration	571.2	500.6	497.6	\$43,688,298	\$47,516,062	\$48,152,774
<b>Finance</b>						
Division of Accounting:						
C.E.A. B	1.0	1.0	1.0	9,471-19,557	161,940	161,940
Acctg Administrator III <sup>4</sup>	4.9	7.0	6.0	8,759-9,945	806,514	714,244
Staff Svcs Mgr III	0.4	-	-	8,759-9,945	-	-
Acctg Administrator II <sup>3</sup>	8.2	11.0	9.0	7,204-8,950	1,134,439	966,600
Staff Svcs Mgr II-Supvry <sup>4</sup>	-	1.0	-	7,204-8,950	86,448	-
Acctg Administrator I-Supvr	22.9	29.0	29.0	6,563-8,153	2,685,853	2,732,563
Staff Svcs Mgr I	2.0	2.0	2.0	6,563-8,153	195,672	195,672
Acctg Administrator I-Spec <sup>8</sup>	2.3	11.0	-	6,061-7,587	800,052	-
Assoc Acctg Analyst <sup>5</sup>	95.6	113.0	109.0	5,793-7,256	9,603,384	9,340,088
Assoc Govtl Pgrm Analyst	1.5	2.0	2.0	5,518-6,907	150,204	153,571
Sr Acctg Ofcr-Spec	26.1	34.0	34.0	5,518-6,907	2,624,484	2,682,630
Acctg Ofcr-Spec	58.1	60.0	60.0	4,819-6,032	3,916,435	4,034,814
Accountant Trainee	4.2	8.0	8.0	4,065-4,847	418,388	438,924
Staff Svcs Analyst	4.0	4.0	4.0	3,534-5,744	251,042	260,152
Accountant I-Spec	1.0	1.0	1.0	3,600-4,506	54,072	54,072
Acctg Techn	1.0	1.0	1.0	3,308-4,145	49,740	49,740
Ofc Techn-Gen	0.6	3.0	3.0	3,308-4,145	123,415	129,588
Temporary Help	46.7	0.5	0.5	(5,586,181)	43,641	43,641
Overtime	-	-	-	(18,118)	87,157	87,157
Totals, Division of Accounting	280.5	288.5	269.5	\$25,565,179	\$23,192,880	\$22,045,396
Division of Budgets:						
Prin Transp Engr	1.0	1.0	1.0	14,104-16,020	202,813	202,813
Supvng Transp Engr	1.0	1.0	1.0	12,838-14,584	184,633	184,633
Sr Transp Engr	8.4	9.0	9.0	10,569-13,228	1,424,384	1,447,259
C.E.A. A <sup>4</sup>	2.8	3.0	2.0	9,471-19,557	505,824	365,940
Staff Svcs Mgr III	1.4	2.0	2.0	8,759-9,945	233,996	238,063
Staff Svcs Mgr II-Supvry <sup>3</sup>	6.9	9.0	7.0	7,204-8,950	909,632	715,559
Research Data Spec II	0.7	1.0	1.0	6,658-8,334	98,937	100,008
Staff Svcs Mgr I <sup>3</sup>	9.3	12.0	10.0	6,563-8,153	1,102,572	947,203
Transp Engr-Civil	2.6	3.0	3.0	5,995-11,230	348,872	352,472
Research Data Analyst II	4.3	5.0	5.0	5,793-7,256	395,995	406,135
Assoc Budget Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Assoc Govtl Pgrm Analyst <sup>5</sup>	25.3	27.0	23.0	5,518-6,907	2,128,865	1,858,957

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Admin Asst I	1.0	1.0	1.0	4,588-5,744	68,928	68,928
Exec Secty II	1.0	1.0	1.0	4,125-6,162	61,348	61,944
Temporary Help	10.1	1.1	1.1	(1,363,087)	195,262	195,262
Overtime	-	-	-	-	45,043	45,043
Totals, Division of Budgets	76.8	77.1	68.1	\$8,514,709	\$7,989,988	\$7,273,103
Division of Transportation Programming:						
Supvng Transp Engr	3.8	4.0	4.0	12,838-14,584	738,532	738,532
Sr Transp Elec Engr-Spec	0.7	1.0	1.0	10,569-13,228	158,485	166,232
Sr Transp Engr	11.9	14.0	14.0	10,569-13,228	2,149,965	2,190,606
C.E.A. B	1.0	1.0	1.0	9,471-19,557	185,508	185,508
Sr Transp Plnr	4.1	5.0	5.0	7,563-9,398	526,134	535,523
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	7,204-8,950	214,800	214,800
Staff Svcs Mgr I	3.0	3.0	3.0	6,563-8,153	280,938	285,201
Assoc Transp Plnr	1.3	2.0	2.0	6,387-7,999	173,330	181,996
Transp Engr-Civil	6.4	8.0	8.0	5,995-11,230	927,836	957,979
Assoc Govtl Pgrm Analyst	3.7	5.0	5.0	5,518-6,907	381,880	391,959
Staff Svcs Analyst	0.5	-	-	3,534-5,744	-	-
Temporary Help	5.5	1.0	1.0	(654,352)	210,231	210,231
Overtime	-	-	-	(10,407)	-	-
Totals, Division of Transportation Programming	43.9	46.0	46.0	\$5,736,638	\$5,947,639	\$6,058,567
Totals, Finance	401.2	411.6	383.6	\$39,816,526	\$37,130,507	\$35,377,065
<b>Information Technology</b>						
Chief Info Ofcr	1.5	1.0	1.0	12,602-15,539	151,224	158,785
Sr Telecomm Engr	1.0	1.0	1.0	10,569-13,228	167,466	167,466
Info Tech Mgr II	6.3	8.0	8.0	10,421-12,668	1,146,084	1,167,216
C.E.A. B	4.0	4.0	4.0	9,471-19,557	705,408	705,408
Info Tech Spec III <sup>4</sup>	8.9	16.0	14.0	8,700-11,659	2,097,147	1,892,427
Info Tech Mgr I	22.4	25.0	25.0	8,591-11,512	3,337,306	3,378,845
Info Tech Spec II <sup>2</sup>	33.7	50.0	45.0	7,893-10,579	5,628,681	5,291,104
Info Tech Supvry II	42.0	47.0	47.0	7,783-10,428	5,586,232	5,655,625
Staff Svcs Mgr II-Supvry	0.7	1.0	1.0	7,204-8,950	107,400	107,400
Info Tech Supvry I	1.8	2.0	2.0	7,080-9,486	198,792	203,040
Research Data Sup I	1.0	1.0	1.0	6,563-8,53	85,793	90,080
Research Data Analyst II	0.8	1.0	1.0	5,793-7,256	72,413	76,035
Staff Svcs Mgr I	1.3	2.0	2.0	6,563-8,153	157,512	165,384
Info Tech Spec I <sup>2</sup>	171.4	199.0	194.0	5,960-9,643	20,741,785	20,677,031
Assoc Govtl Pgrm Analyst	3.7	4.0	4.0	5,518-6,907	319,454	325,938
Admin Asst I	1.0	1.0	1.0	4,588-5,744	68,928	68,928
Info Tech Assoc	213.5	224.0	224.0	4,516-7,998	18,992,452	19,433,136
Exec Asst	1.0	1.0	1.0	4,125-5,162	61,944	61,944
Research Data Analyst I	1.1	2.0	2.0	3,895-6,032	118,789	124,729
Info Tech Techn	2.0	2.0	2.0	3,783-5,068	132,112	135,087
Staff Svcs Analyst	4.0	4.0	4.0	3,534-5,744	243,896	253,000
Ofc Techn-Gen	1.7	3.0	3.0	3,308-4,145	139,176	141,156
Temporary Help	19.0	3.0	3.0	(3,040,912)	372,559	372,559
Overtime	-	-	-	(164,011)	560,975	560,975
Totals, Information Technology	543.8	602.0	590.0	\$58,915,898	\$61,193,528	\$61,213,298
<b>Maintenance and Operations</b>						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Division of Equipment:						
Supvng Equipt Engr	1.5	2.0	2.0	12,838-14,584	350,868	363,132
Supvng Transp Eng Civil	0.7	1.0	1.0	12,838-14,584	184,633	184,633
Sr Transp Elec Engr-Spec	-	1.0	1.0	10,569-13,228	167,100	167,100
Sr Equipt Engr	5.8	5.0	5.0	10,569-13,228	710,580	734,424
Sr Transp Engr	1.0	2.0	2.0	10,569-13,228	321,234	326,202
C.E.A. B	1.0	1.0	1.0	9,471-19,557	185,508	185,508
Assoc Electronics Engr	1.0	1.0	1.0	8,976-11,229	145,759	145,759
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Supvng Hwy Equipt Supt	2.0	2.0	2.0	8,111-10,084	242,016	242,016
Hwy Equipt Supt III	5.3	6.0	6.0	7,710-9,604	645,957	659,719
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Hwy Equipt Supt II	5.7	6.0	6.0	7,025-8,733	617,204	626,655
Equipt Materiel Ops Mgr	1.0	1.0	1.0	7,020-8,726	104,712	104,712
Staff Svcs Mgr I <sup>4</sup>	3.0	4.0	3.0	6,563-8,153	349,406	277,583
Hwy Equipt Supt I	16.1	17.0	17.0	6,399-7,942	1,577,424	1,597,188
Caltrans Hwy Mechanic Supvr	49.6	51.0	51.0	6,170-7,304	4,507,347	4,542,756
Equipt Engr	20.5	20.0	20.0	5,995-11,230	2,394,568	2,435,775
Transp Engr-Civil	1.0	1.0	1.0	5,995-11,230	142,172	142,172
Equipt Materiel Coord	3.9	4.0	4.0	5,821-7,230	333,186	337,620
Equipt Materiel Mgr III	4.0	4.0	4.0	5,821-7,230	350,906	351,378
Heavy Equipt Mech Leadworker	46.8	48.0	48.0	5,748-6,623	3,917,125	3,932,915
Assoc Govtl Pgrm Analyst	12.7	14.0	14.0	5,518-6,907	1,076,593	1,105,838
Mech Engrng Techn III	2.8	3.0	3.0	5,400-6,757	245,060	245,112
Equipt Materiel Mgr II	16.1	17.0	17.0	5,303-6,581	1,275,377	1,305,738
Equipt Materiel Mgr I	14.8	16.0	16.0	5,303-5,996	1,134,628	1,157,252
Caltrans Heavy Equipt Mech	290.3	315.0	315.0	5,236-6,035	22,985,575	23,217,319
Lead Heavy Equipt Bodyworker/Painter	1.0	1.0	1.0	5,123-5,898	70,776	70,776
Heavy Equipt Bodyworker/Painter	3.0	3.0	3.0	4,896-5,626	195,245	198,257
Sr Equipt Materiel-Spec	8.4	8.0	8.0	4,776-5,489	539,819	539,837
Caltrans Equipt Opr II	10.4	11.0	11.0	4,559-5,500	719,886	723,883
Equipt Materiel Spec	54.3	60.0	60.0	4,357-5,015	3,604,845	3,651,359
Automobile Mechanic	1.0	1.0	1.0	4,238-4,879	58,548	58,548
Building Maintenance Wrkr	1.2	2.0	2.0	4,046-4,663	103,063	108,113
Staff Svcs Analyst	8.7	11.0	11.0	3,534-5,744	669,166	688,308
Heavy Equipt Mechanic Apprnt	2.7	1.0	1.0	3,412-4,879	46,500	48,828
Ofc Techn-Typing	8.8	10.0	10.0	3,369-4,217	458,303	468,517
Temporary Help	124.9	8.5	8.5	(5,982,289)	3,403,757	3,403,757
Overtime	-	-	-	(5,163,566)	5,168,994	5,168,994
Totals, Division of Equipment	733.0	660.5	659.5	\$59,522,083	\$59,230,580	\$59,744,423
Division of Maintenance:						
Prin Bridge Engr	1.5	1.0	1.0	14,104-16,020	198,338	202,813
Prin Transp Engr	4.7	6.0	6.0	14,104-16,020	1,176,585	1,185,045
Supvng Bridge Engr	6.1	7.0	7.0	12,838-14,584	1,207,023	1,222,447
Supvng Landscape Architect	1.0	1.0	1.0	12,838-14,584	178,497	178,508
Supvng Transp Elec Engr	1.0	1.0	1.0	12,838-14,584	188,233	188,233
Supvng Transp Engr	14.2	15.0	15.0	12,838-14,584	2,651,526	2,674,248
Supvng Telecomm Engr	1.0	1.0	1.0	12,167-15,234	192,862	192,862

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Sr Bridge Engr	38.8	43.0	43.0	10,569-13,228	6,853,354	6,927,678
Sr Landscape Architect	1.4	3.0	3.0	10,569-13,228	437,137	457,305
Sr Telecomm Engr	4.1	4.0	4.0	10,569-13,228	616,941	626,832
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	10,569-13,228	158,982	162,108
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	10,569-13,228	332,946	333,402
Sr Transp Engr	31.2	37.0	37.0	10,569-13,228	5,561,807	5,665,362
C.E.A. B	2.0	2.0	2.0	9,471-19,557	416,820	416,820
Assoc Telecomm Engr	11.0	11.0	11.0	8,975-11,230	1,498,206	1,517,409
Staff Svcs Mgr III	3.0	4.0	4.0	8,759-9,945	463,128	468,384
Staff Svcs Mgr II-Managerial	-	1.0	1.0	7,976-9,059	95,712	100,500
Caltrans Maint Mgr II	3.1	3.0	3.0	7,742-9,627	301,332	310,620
Staff Svcs Mgr II-Supvry	4.8	6.0	6.0	7,204-8,950	597,429	610,748
Caltrans Maint Mgr I	9.5	10.0	10.0	7,025-8,733	1,023,435	1,031,676
Caltrans Elec Area Supt	2.0	2.0	2.0	6,699-8,330	197,288	199,566
Research Data Spec II	0.3	-	-	6,658-8,334	-	-
Caltrans Maint Area Supt	15.5	15.0	15.0	6,558-8,139	1,390,389	1,415,419
Staff Svcs Mgr I	10.6	11.0	11.0	6,563-8,153	1,015,455	1,037,731
Telecom Syss Mgr I-Supvry	1.0	1.0	1.0	6,556-8,616	103,392	103,392
Landscape Assoc	0.7	1.0	1.0	5,995-11,230	71,940	75,540
Mech Engr	0.9	1.0	1.0	5,995-11,230	89,752	94,240
Transp Engr-Civil	165.7	178.0	178.0	5,995-11,230	21,820,327	22,139,789
Transp Engr-Elec	5.4	6.0	6.0	5,995-11,230	628,659	648,354
Research Data Analyst II	5.2	6.0	6.0	5,793-7,256	502,950	508,356
Telecomm Syss Analyst II	1.0	1.0	1.0	5,518-7,256	87,072	87,072
Assoc Govtl Pgrm Analyst	12.9	14.0	14.0	5,518-6,907	1,100,533	1,122,918
Structural Design Techn III	7.8	8.0	8.0	5,399-6,756	633,019	639,669
Warehouse Mgr II	1.0	1.0	1.0	5,181-7,063	67,456	70,832
Caltrans Maint Supvr	11.6	11.0	11.0	4,848-6,312	815,616	818,520
Admin Asst I	1.0	1.0	1.0	4,588-5,744	68,928	68,928
Prop Controller II	1.0	1.0	1.0	4,135-5,174	57,215	60,073
Structural Design Techn I	1.3	2.0	2.0	4,091-5,120	100,859	105,907
Materials and Stores Supvr	1.0	1.0	1.0	4,046-5,600	51,613	54,193
Dispatcher-Clk Supvr	1.0	1.0	1.0	3,870-4,847	58,164	58,164
Materials and Stores Spec	3.7	4.0	4.0	3,652-5,001	207,984	210,180
Warehouse Worker	5.3	6.0	6.0	3,652-4,560	286,092	292,200
Staff Svcs Analyst	2.3	2.0	2.0	3,534-5,744	130,270	133,335
Dispatcher-Clk	2.0	2.0	2.0	3,579-4,479	107,496	107,496
Transp Engrng Techn	3.0	3.0	3.0	3,444-6,155	240,564	240,564
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Temporary Help	102.1	3.8	3.8	(6,298,177)	430,911	430,911
Overtime	-	-	-	(1,547,853)	12,576,435	12,576,435
Totals, Division of Maintenance	507.7	442.8	442.8	\$59,678,948	\$67,041,276	\$67,823,388
Division of Research, Innovation & Systems Information:						
Prin Transp Engr	1.7	2.0	2.0	14,104-16,020	402,638	405,626
Supvng Transp Elec Engr	0.8	1.0	1.0	12,838-14,584	184,563	188,231
Supvng Transp Engr	4.0	3.0	3.0	12,838-14,584	522,830	534,640
Supvng Transp Surveyor	0.1	2.0	2.0	12,838-14,584	314,592	328,785
Sr Transp Engr	15.3	16.0	16.0	10,569-13,228	2,558,444	2,579,409

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Sr Electronic Engr	0.7	-	-	10,569-13,228	-	-
Sr Materials and Research Engr	0.5	-	-	10,569-13,454	-	-
Sr Transp Elec Engr-Spec	2.8	3.0	3.0	10,569-13,228	504,468	504,468
Sr Transp Elec Engr-Supvr	2.2	3.0	3.0	10,569-13,228	469,559	476,186
Sr Seismologist	1.0	1.0	1.0	10,558-13,125	157,500	157,500
C.E.A. B	1.0	1.0	1.0	9,471-19,557	186,408	186,408
Supvng Transp Plnr	1.0	1.0	1.0	9,196-10,442	125,304	125,304
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Sr Envimtl Plnr	1.0	1.0	1.0	7,563-9,398	112,776	112,776
Sr Transp Plnr	5.2	6.0	6.0	7,563-9,398	646,061	655,154
Research Data Supvr II	2.0	2.0	2.0	7,204-8,950	214,800	214,800
Staff Svcs Mgr I	2.0	2.0	2.0	6,563-8,153	195,672	195,672
Materials & Research Engrng Assoc-Spec	2.0	2.0	2.0	6,530-8,175	196,200	196,200
Research Data Spec II <sup>4</sup>	3.4	6.0	6.0	6,658-8,334	529,027	545,475
Assoc Transp Plnr	7.0	7.0	7.0	6,387-7,999	640,369	649,609
Research Data Spec I	2.9	3.0	3.0	6,061-7,587	273,132	273,132
Transp Engr-Civil <sup>6</sup>	24.0	29.5	26.5	5,995-11,230	3,589,436	3,287,175
Transp Engr-Elec	14.3	15.0	15.0	5,995-11,230	1,822,182	1,845,669
Research Data Analyst II	6.0	9.0	8.0	5,793-7,256	693,182	647,135
Assoc Govtl Pgrm Analyst	9.3	11.5	11.5	5,518-6,907	889,976	906,638
TV Spec	1.0	1.0	1.0	5,518-6,907	78,947	78,947
Supvng Prog Techn III	2.0	2.0	2.0	4,338-5,436	117,288	119,892
Transp Plnr	2.0	2.0	2.0	4,295-6,652	159,648	159,648
Exec Asst	1.0	1.0	1.0	4,125-5,162	59,002	59,002
Research Data Analyst I	1.3	-	-	3,895-6,032	-	-
Prog Techn III	0.4	1.0	1.0	3,774-4,728	54,366	56,259
Staff Svcs Analyst	3.4	4.0	4.0	3,534-5,744	241,118	250,596
Transp Engrng Techn	1.0	1.0	1.0	3,444-6,155	78,948	78,948
Prog Techn II	2.6	2.0	2.0	3,373-4,227	98,365	100,434
Ofc Asst-Typing	-	1.0	1.0	2,880-3,912	34,560	36,288
Temporary Help	17.5	0.7	0.7	(2,060,763)	142,946	142,946
Overtime	-	-	-	(11,425)	42,555	42,555
Information	143.4	143.7	139.7	\$17,172,291	\$16,456,202	\$16,260,847
Division of Traffic Operations:						
Prin Transp Engr	3.0	4.0	4.0	14,104-16,020	781,287	789,747
Supvng Transp Engr	7.9	9.0	9.0	12,838-14,584	1,567,562	1,590,963
Supvng Transp Elec Engr	1.0	1.0	1.0	12,838-14,584	188,233	188,233
Sr Transp Engr	26.2	36.0	36.0	10,569-13,228	5,377,349	5,500,401
Sr Transp Elec Engr-Supvr	4.4	8.0	8.0	10,569-13,228	1,106,575	1,153,538
C.E.A. A	1.8	2.0	2.0	9,471-19,557	388,836	388,836
Supvng Transp Plnr	0.1	-	-	9,196-10,442	-	-
Staff Svcs Mgr III	0.1	1.0	1.0	8,759-9,945	113,716	118,569
Sr Transp Plnr	2.0	2.0	2.0	7,563-9,398	225,552	225,552
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	7,204-8,950	203,427	211,431
Research Data Spec II	1.0	1.0	1.0	6,658-8,334	100,008	100,008
Staff Svcs Mgr I	7.8	8.0	8.0	6,563-8,153	737,188	752,208
Assoc Transp Plnr	1.0	1.0	1.0	6,387-7,999	95,988	95,988
Research Data Spec I	1.0	1.0	1.0	6,061-7,587	91,044	91,044

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Transp Engr-Civil <sup>3</sup>	38.2	57.0	55.0	5,995-11,230	6,355,809	6,287,087
Transp Engr-Elec	15.4	29.0	29.0	5,995-11,230	3,189,144	3,256,536
Research Data Analyst II	-	1.0	1.0	5,793-7,256	69,516	72,996
Assoc Govtl Pgrm Analyst	18.2	21.0	21.0	5,518-6,907	1,580,770	1,623,878
Prog Techn III	1.0	1.0	1.0	3,774-4,728	56,736	56,736
Staff Svcs Analyst	2.2	1.0	1.0	3,534-5,744	68,928	68,928
Transp Engrng Techn	27.6	27.0	27.0	3,444-6,155	1,930,077	1,956,353
Ofc Techn-Typing	3.0	3.0	3.0	3,369-4,217	138,066	143,076
Temporary Help	58.4	2.7	2.7	(8,605,483)	326,612	326,612
Overtime	-	-	-	(199,912)	651,909	651,909
Totals, Division of Traffic Operations	223.3	218.7	216.7	\$28,054,699	\$25,344,332	\$25,650,629
Totals, Maintenance and Operations	1,607.4	1,465.7	1,458.7	\$164,428,021	\$168,072,390	\$169,479,286
<b>Planning and Modal Programs</b>						
Division of Aeronautics:						
Sr Transp Engr	1.0	1.0	1.0	10,569-13,228	167,466	167,466
C.E.A. A	-	1.0	1.0	9,471-19,557	113,652	119,340
Sr Transp Plnr	3.6	5.0	5.0	7,563-9,398	513,441	527,946
Sr Aviation Safety Ofcr	1.0	1.0	1.0	7,377-9,168	110,016	110,016
Staff Svcs Mgr I	0.4	1.0	1.0	6,563-8,153	69,520	72,994
Aviation Safety Ofcr II	4.8	6.0	6.0	6,526-8,168	547,765	555,548
Assoc Transp Plnr	3.5	6.0	6.0	6,387-7,999	493,993	509,305
Transp Engr-Civil	2.0	3.0	3.0	5,995-11,230	332,464	336,064
Trans Plnr	1.3	2.0	2.0	4,295-6,652	131,762	138,358
Temporary Help	18.1	-	-	(2,442,918)	-	-
Overtime	-	-	-	(29,381)	10,101	10,101
Totals, Division of Aeronautics	35.7	26.0	26.0	\$4,326,170	\$2,490,180	\$2,547,138
Division of Local Assistance:						
Prin Transp Engr	1.2	2.0	2.0	14,104-16,020	388,690	395,053
Supvng Transp Engr	4.8	5.0	5.0	12,838-14,584	868,952	876,667
Sr Transp Engr <sup>6</sup>	37.4	45.0	44.0	10,569-13,228	7,039,699	6,976,528
C.E.A. B	1.0	1.0	1.0	9,471-19,557	186,828	186,828
Supvng Envirntl Plnr	1.0	1.0	1.0	9,196-10,442	125,304	125,304
Supvng Right of Way Agent	-	1.0	1.0	9,196-10,442	110,352	115,872
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Sr Envirntl Plnr	2.0	2.0	2.0	7,563-9,398	225,552	225,552
Sr Transp Plnr	1.3	2.0	2.0	7,563-9,398	194,039	203,741
Sr Envirntl Scientist-Spec	2.6	3.0	3.0	7,336-9,126	299,157	313,529
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	7,204-8,950	214,800	214,800
Staff Svcs Mgr I	2.8	3.0	3.0	6,563-8,153	293,508	293,508
Assoc Transp Plnr	0.8	1.0	1.0	6,387-7,999	76,644	80,472
Transp Engr-Civil	14.3	21.0	21.0	5,995-11,230	2,174,343	2,241,531
Research Data Analyst II	1.0	2.0	2.0	5,793-7,256	156,588	160,068
Assoc Govtl Pgrm Analyst <sup>3</sup>	13.5	15.0	13.0	5,518-6,907	1,166,446	1,039,147
Exec Asst	1.0	1.0	1.0	4,125-5,162	60,752	61,944
Staff Svcs Analyst	1.0	1.0	1.0	3,534-5,744	55,972	58,768
Temporary Help	17.1	0.1	0.1	(2,674,459)	9,206	9,206
Overtime	-	-	-	(18,600)	22	22
Totals, Division of Local Assistance	105.8	109.1	106.1	\$14,591,272	\$13,766,194	\$13,697,880

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Division of Rail and Mass Transportation:						
Supvng Transp Engr	0.4	1.0	1.0	12,838-14,584	157,364	165,233
Sr Transp Engr	3.4	6.0	6.0	10,569-13,228	844,606	878,449
Prin Transp Plnr	1.0	1.0	1.0	10,110-11,480	137,110	137,760
C.E.A. A	2.0	2.0	2.0	9,471-19,557	304,716	304,716
Supvng Transp Plnr	3.0	3.0	3.0	9,196-10,442	360,960	366,480
Staff Svcs Mgr III	0.5	1.0	1.0	8,759-9,945	107,736	113,124
Sr Transp Plnr <sup>4</sup>	17.1	19.0	18.0	7,563-9,398	2,082,068	1,991,538
Staff Svcs Mgr II-Supvry	0.6	1.0	1.0	7,204-8,950	146,004	153,300
Rail Transp Mgr I	2.0	2.0	2.0	7,032-8,739	209,736	209,736
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	95,900	97,836
Assoc Transp Plnr <sup>3</sup>	26.7	35.0	33.0	6,387-7,999	3,160,810	3,028,503
Rail Transp Assoc	3.5	3.0	3.0	5,921-7,418	249,084	252,636
Assoc Govtl Pgrm Analyst	4.4	5.0	5.0	5,518-6,907	384,545	398,101
Transp Plnr	1.5	4.0	4.0	4,295-6,652	262,200	272,032
Exec Asst	1.0	1.0	1.0	4,125-5,162	55,940	58,736
Staff Svcs Analyst	1.0	1.0	1.0	3,534-5,744	60,453	63,479
Ofc Techn-Typing	2.0	2.0	2.0	3,369-4,217	101,208	101,208
Temporary Help	50.4	0.6	0.6	(6,019,658)	214,888	214,888
Overtime	-	-	-	(35,876)	79,771	79,771
Totals, Division of Rail and Mass Transportation	121.5	88.6	85.6	\$13,393,623	\$9,015,099	\$8,887,526
Division of Transportation Planning:						
Supvng Transp Engr	-	1.0	1.0	12,838-14,584	154,056	161,760
Sr Transp Engr	2.0	2.0	2.0	10,569-13,228	326,202	326,202
Prin Transp Plnr	1.3	2.0	2.0	10,110-11,480	269,328	265,152
C.E.A. B	2.8	3.0	3.0	9,471-19,557	529,668	529,668
Supvng Transp Plnr <sup>1</sup>	11.9	14.0	14.0	9,196-10,442	1,708,945	1,733,242
Staff Svcs Mgr III	0.8	1.0	1.0	8,759-9,945	115,595	118,877
Sr Envirntl Plnr	2.8	3.0	3.0	7,563-9,398	319,711	324,417
Sr Right of Way Agent <sup>1</sup>	-	1.0	1.0	7,563-9,398	90,756	95,292
Sr Transp Plnr <sup>1</sup>	29.1	38.0	38.0	7,563-9,398	3,936,619	4,046,172
Research Data Supvr II	1.0	1.0	1.0	7,204-8,950	97,674	102,558
Staff Svcs Mgr II-Supvry	1.1	1.0	1.0	7,204-8,950	96,123	100,929
Ops Research Spec III	1.0	1.0	1.0	6,822-8,539	102,468	102,468
Research Data Spec II	6.1	6.0	6.0	6,658-8,334	574,494	581,945
Staff Svcs Mgr I	6.3	9.0	9.0	6,563-8,153	796,463	827,754
Assoc Envirntl Plnr	0.3	-	-	6,387-7,999	-	-
Assoc Transp Plnr <sup>7</sup>	35.3	41.0	41.0	6,387-7,999	3,531,436	3,657,932
Research Data Spec I	1.0	1.0	1.0	6,061-7,587	85,912	89,501
Transp Engr-Civil	3.3	33.4	33.4	5,995-11,230	2,533,760	2,650,794
Assoc Landscape Architect <sup>1</sup>	-	1.0	1.0	5,995-7,149	72,732	76,368
Research Data Analyst II	2.3	3.0	3.0	5,793-7,256	223,617	234,798
Graphic Designer III	0.5	-	-	5,751-7,201	-	-
Assoc Govtl Pgrm Analyst	15.6	19.0	19.0	5,518-6,907	1,437,158	1,470,835
Graphic Designer II	-	1.0	1.0	4,879-6,108	73,296.0	73,296.0
Research Data Analyst I	0.7	-	-	4,819-6,032	-	-
Admin Asst I	1.4	1.0	1.0	4,588-5,744	68,430	68,928
Envirntrl Plnr	1.3	2.0	2.0	4,295-6,652	143,590	148,444

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Transp Plnr	7.9	14.0	14.0	4,295-6,652	892,826	932,856
Exec Asst	1.0	1.0	1.0	4,125-5,162	61,944	61,944
Materials and Stores Supvr	-	1.0	1.0	4,046-5,600	61,236	61,236
Staff Svcs Analyst	2.1	4.0	4.0	3,534-5,744	220,417	231,435
Temporary Help	23.6	0.1	0.1	(3,361,380)	16,392	16,392
Overtime	-	-	-	(32,523)	792,619	792,619
Totals, Division of Transportation Planning	162.5	205.5	205.5	\$17,172,573	\$19,333,467	\$19,883,814
Totals, Planning and Modal Programs	425.5	429.2	423.2	\$49,483,638	\$44,604,940	\$45,016,358
<b>Project Delivery</b>						
Division of Construction:						
Prin Transp Engr	1.0	1.0	1.0	14,104-16,020	202,813	202,813
Supvng Transp Engr	9.1	10.0	10.0	12,838-14,584	1,783,669	1,795,050
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	10,569-13,228	171,066	171,066
Sr Transp Engr	22.5	28.0	28.0	10,569-13,228	4,251,921	4,322,259
C.E.A. B	1.0	1.0	1.0	9,471-19,557	203,844	203,844
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Svcs Mgr I	4.0	4.0	4.0	6,563-8,153	373,518	380,190
Transp Engr-Civil	4.2	5.0	5.0	5,995-11,230	558,428	576,772
Assoc Govtl Pgrm Analyst	20.6	22.0	22.0	5,518-6,907	1,732,141	1,766,919
Exec Secty I	1.0	1.0	1.0	3,786-4,743	56,916	56,916
Staff Svcs Analyst	1.0	1.0	1.0	3,534-5,744	68,928	68,928
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Temporary Help	1.1	0.6	0.6	(218,789)	99,839	99,839
Overtime	-	-	-	(1,435)	4,053	4,053
Totals, Division of Construction	68.5	76.6	76.6	\$8,856,957	\$9,665,140	\$9,806,653
Division of Design:						
Prin Landscape Architect	1.0	1.0	1.0	14,104-16,020	202,813	202,813
Prin Transp Engr	1.0	1.0	1.0	14,104-16,020	202,813	202,813
Supvng Landscape Architect	4.2	3.0	3.0	12,838-14,584	519,290	520,035
Supvng Transp Engr	13.3	16.0	16.0	12,838-14,584	3,132,918	3,179,156
Sr Landscape Architect	15.2	14.0	14.0	10,569-13,228	2,209,764	2,238,645
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	10,569-13,228	171,066	171,066
Sr Transp Engr	52.4	63.0	63.0	10,569-13,228	9,559,886	9,732,296
C.E.A. A	1.0	2.0	2.0	9,471-19,557	317,496	323,184
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Landscape Assoc	0.7	1.0	1.0	5,995-11,230	119,208	119,208
Transp Engr-Civil	15.0	18.0	18.0	5,995-11,230	1,974,647	2,002,795
Transp Surveyor	1.0	1.0	1.0	5,851-11,230	129,364	129,364
Research Data Analyst II	0.9	1.0	1.0	5,793-7,256	69,516	72,996
Assoc Govtl Pgrm Analyst	8.0	8.0	8.0	5,518-6,907	663,072	663,072
Structural Design Techn III	2.9	4.0	4.0	5,399-6,756	291,720	298,200
Structural Design Techn II	1.0	1.0	1.0	4,919-6,157	73,884	73,884
Exec Secty I	1.0	1.0	1.0	3,786-4,743	52,608	55,236
Staff Svcs Analyst	1.0	1.0	1.0	3,534-5,744	68,928	68,928
Transp Engrng Techn	1.0	1.0	1.0	3,444-6,155	78,948	78,948
Temporary Help	4.6	0.4	0.4	(691,291)	55,432	55,432
Overtime	-	-	-	(167)	12,836	12,836

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, Division of Design	128.2	140.4	140.4	\$19,031,630	\$20,111,445	\$20,406,143
Division of Engineering Services:						
Administration:						
Prin Bridge Engr	3.0	3.0	3.0	14,104-16,020	601,726	608,439
Prin Transp Engr	3.5	3.0	3.0	14,104-16,020	564,301	572,761
Supvng Transp Engr	0.5	1.0	1.0	12,838-14,584	180,963	184,631
Sr. Bridge Engineer	3.0	3.0	3.0	10,569-13,228	502,398	502,398
C.E.A. B	1.0	1.0	1.0	9,471-19,557	203,844	203,844
Assoc Safety Engr	1.0	1.0	1.0	8,976-11,229	134,748	134,748
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Transp Engr-Civil	3.7	5.0	5.0	5,995-11,230	517,075	524,256
Assoc Govtl Pgrm Analyst	0.5	1.0	1.0	5,518-6,907	66,216	69,528
Exec Asst	1.0	1.0	1.0	4,125-5,162	61,944	61,944
Totals, Administration	18.2	20.0	20.0	\$2,982,970	\$2,952,555	\$2,981,889
Program/Project and Resource Management:						
Supvng Transp Engr	3.8	4.0	4.0	12,838-14,584	727,460	736,513
Associate Industrial Hygienist	-	1.0	1.0	12,838-14,584	80,208	84,218
Sr Bridge Engr	4.0	5.0	5.0	10,569-13,228	787,962	794,298
Sr Transp Engr	25.7	29.0	29.0	10,569-13,228	4,579,142	4,661,178
Staff Svcs Mgr II-Supvry	3.0	3.0	3.0	7,204-8,950	322,200	322,200
Chief Engr I	1.0	1.0	1.0	6,519-7,630	97,969	97,969
Staff Svcs Mgr I	11.5	13.0	13.0	6,563-8,153	1,176,557	1,215,863
Research Data Spec II	-	1.0	1.0	6,658-8,334	79,896	83,892
Research Data Spec I	1.0	1.0	1.0	6,061-7,587	91,044	91,044
Landscape Assoc	2.8	3.0	3.0	5,995-11,230	321,774	330,756
Transp Engr-Civil	40.6	52.0	52.0	5,995-11,230	5,840,070	5,948,626
Transp Engr-Elec	2.0	2.0	2.0	5,995-11,230	284,132	284,132
Research Data Analyst II	0.9	2.0	2.0	5,793-7,256	142,508	149,636
Graphic Designer III	3.0	3.0	3.0	5,751-7,201	259,236	259,236
Assoc Govtl Pgrm Analyst	45.6	54.0	54.0	5,518-6,907	4,166,478	4,267,853
Structural Design Techn III	1.0	1.0	1.0	5,399-6,756	78,174	80,583
Research Data Analyst I	2.9	2.0	2.0	3,895-6,032	120,958	127,006
Staff Svcs Analyst	12.2	14.0	14.0	3,534-5,744	832,420	864,430
Prog Techn II	1.0	1.0	1.0	3,373-4,227	50,724	50,724
Ofc Techn-Typing	5.0	5.0	5.0	3,369-4,217	247,913	250,189
Ofc Techn-Gen	2.0	2.0	2.0	3,308-4,145	99,480	99,480
Totals, Program/Project and Resource Management	169.0	199.0	199.0	\$18,277,215	\$20,386,305	\$20,799,826
Geotechnical Services:						
Supvng Transp Engr	5.0	5.0	5.0	12,838-14,584	913,540	913,540
Sr Bridge Engr	-	1.0	1.0	10,569-13,228	126,828	133,164
Sr Engrng Geologist	11.4	13.0	13.0	10,569-13,228	2,051,663	2,087,968
Sr Materials and Research Engr	1.8	2.0	2.0	10,569-13,454	294,294	300,630
Sr Transp Engr	21.2	25.0	25.0	10,569-13,228	3,969,112	4,021,269
Assoc Materials and Research Engr	2.2	2.0	2.0	9,014-11,282	250,998	256,410
Materials & Research Engrng Assoc-Spec	1.8	2.0	2.0	6,530-8,175	185,025.0	189,373.0
Sr Foundation Driller	3.0	3.0	3.0	6,116-7,684	273,354	276,388
Engrng Geologist	31.5	33.0	33.0	5,995-11,287	4,071,313	4,178,186
Transp Engr-Civil	61.3	72.0	72.0	5,995-11,230	8,608,269	8,800,988

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	5,518-6,907	158,313	162,089
Structural Design Techn III	1.0	1.0	1.0	5,399-6,756	81,072	81,072
Foundation Driller Leadworker	6.2	7.0	7.0	5,589-7,000	550,033	559,993
Foundation Driller	5.0	7.0	7.0	4,852-5,586	439,206	453,098
Structural Design Techn I	0.7	1.0	1.0	4,091-5,120	50,524	53,048
Caltrans Hwy Maint Worker	1.6	5.0	5.0	3,830-4,366	236,232	245,448
Staff Svcs Analyst	1.0	1.0	1.0	3,534-5,744	67,434	68,928
Transp Engrng Techn	10.5	17.0	17.0	3,444-6,155	1,018,263	1,051,892
Ofc Techn-Typing	2.0	3.0	3.0	3,369-4,217	139,599	143,289
Totals, Geotechnical Services	169.2	202.0	202.0	\$21,074,556	\$23,485,072	\$23,976,773
Structure Design:						
Supvng Bridge Engr	9.8	10.0	10.0	12,838-14,584	1,800,022	1,807,707
Supvng Transp Engr	0.7	1.0	1.0	12,838-14,584	166,108	173,283
Supvng Transp Surveyor	1.0	1.0	1.0	12,838-14,584	184,633	184,633
Sr Architect	6.0	6.0	6.0	10,569-13,228	940,746	954,727
Sr Bridge Engr	105.9	124.0	124.0	10,569-13,228	19,576,080	19,831,707
Sr Elec Engr-Spec	4.5	5.0	5.0	10,569-13,228	806,434	813,514
Sr Elec Engr-Supvr	2.0	3.0	3.0	10,569-13,228	442,963	456,372
Sr Mech Engr-Spec	1.8	2.0	2.0	10,569-13,228	294,294	300,630
Sr Mech Engr-Supvr	1.8	2.0	2.0	10,569-13,228	303,841	310,657
Sr Transp Engr	3.5	7.0	7.0	10,569-13,228	1,010,676	1,037,085
Sr Transp Surveyor	3.0	3.0	3.0	10,569-13,228	464,543	474,696
Transp Surveyor Party Chief	2.0	2.0	2.0	9,424-11,792	305,774	305,774
Assoc Bridge Engr	0.9	1.0	1.0	9,014-11,282	108,168	113,580
Assoc Mech Engr	2.0	2.0	2.0	8,976-11,229	284,318	284,318
Assoc Architect	1.8	4.0	4.0	8,975-11,230	466,580	483,172
Photogrammetrist II	5.0	5.0	5.0	8,463-10,585	632,170	638,021
Sr Estimator of Building Construction	1.0	1.0	1.0	6,822-8,534	102,408	102,408
Research Data Spec II	1.0	1.0	1.0	6,658-8,334	92,468	97,089
Photogrammetrist I	1.0	1.0	1.0	6,551-8,199	86,119	90,428
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	89,927	94,342
Bridge Architectural Assoc	4.0	4.0	4.0	6,530-8,175	392,400	392,400
Assoc Estimator of Bldg Constrn	1.0	1.0	1.0	6,220-7,787	93,444	93,444
Architectural Designer	8.0	8.0	8.0	5,995-7,149	758,573	780,200
Mech Engr	8.6	14.0	14.0	5,995-11,230	1,505,687	1,544,427
Transp Engr-Civil	246.1	325.0	325.0	5,995-11,230	35,750,793	36,647,899
Transp Engr-Elec	13.7	16.0	16.0	5,995-11,230	1,794,945	1,846,460
Water Resources Control Engr	2.0	2.0	2.0	5,995-11,230	224,928	229,036
Transp Surveyor	11.5	13.0	13.0	5,851-11,230	1,563,912	1,588,339
Assoc Govtl Pgrm Analyst	3.4	6.0	6.0	5,518-6,907	443,690	463,839
Structural Design Techn III	33.6	35.0	35.0	5,399-6,756	2,783,168	2,796,967
Structural Design Techn II	12.2	13.0	13.0	4,919-6,157	851,777	890,138
Structural Design Techn I	16.7	23.0	23.0	4,091-5,120	1,181,260	1,240,331
Staff Svcs Analyst	3.3	3.0	3.0	3,534-5,744	183,126	183,864
Transp Engrng Techn	3.2	3.0	3.0	3,444-6,155	242,844	242,844
Ofc Techn-Typing	-	1.0	1.0	3,369-4,217	40,428	42,444
Secty	1.0	1.0	1.0	3,369-4,218	50,616	50,616
Ofc Techn-Gen	0.8	1.0	1.0	3,308-4,145	39,696	41,676

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Drftg Svcs Aid	1.2	1.0	1.0	2,852-3,572	34,224	35,940
Totals, Structure Design	526.0	652.0	652.0	\$66,717,152	\$76,093,783	\$77,665,007
Materials Engineering & Testing Services:						
Supvng Bridge Engr	1.0	1.0	1.0	12,838-14,584	184,633	184,633
Supvng Transp Engr	2.0	2.0	2.0	12,838-14,584	350,016	350,016
Sr Bridge Engr	7.0	8.0	8.0	10,569-13,228	1,265,883	1,285,387
Sr Chemical Testing Engr	0.4	1.0	1.0	10,569-13,228	126,828	133,169
Sr Elec Engr-Supvr	1.1	2.0	2.0	10,569-13,228	302,348	308,732
Sr Transp Engr	7.0	9.0	9.0	10,569-13,228	1,342,045	1,380,227
Assoc Chemical Testing Engr	6.0	6.0	6.0	9,014-11,287	829,414	837,978
Assoc Safety Engr	-	4.0	4.0	8,976-11,229	430,848	452,400
Assis Chemical Testing Engr	1.0	1.0	1.0	6,865-8,590	86,259	90,572
Materials & Research Engrng Assoc-Spec	15.0	18.0	18.0	6,530-8,175	1,638,284	1,673,879
Assoc Steel Insp	9.1	11.0	11.0	6,220-7,787	956,960	974,908
Transp Engr-Civil	52.9	76.0	76.0	5,995-11,230	7,836,219	8,095,112
Transp Engr-Elec	12.7	13.0	13.0	5,995-11,230	1,517,700	1,540,171
Assoc Govtl Pgrm Analyst	1.8	2.0	2.0	5,518-6,907	143,964	151,159
Supvr of Mach Shop	0.4	1.0	1.0	5,414-6,420	75,492	77,040
Elec Engrng Techn III	2.0	2.0	2.0	5,400-6,757	162,168	162,168
Machinist and Equipt Fabricator	1.6	2.0	2.0	5,094-5,869	131,556	134,616
Elec Engrng Techn II	1.0	1.0	1.0	4,919-6,155	73,860	73,860
Staff Svcs Analyst	4.9	6.0	6.0	3,534-5,744	339,515	353,103
Transp Engrng Techn	18.0	33.0	33.0	3,444-6,155	1,964,065	2,013,501
Ofc Techn-Typing	2.0	2.0	2.0	3,369-4,217	101,208	101,208
Totals, Materials Engineering & Testing Services	146.9	201.0	201.0	\$16,031,610	\$19,859,265	\$20,373,839
Structure Construction:						
Supvng Bridge Engr	10.6	12.0	12.0	12,838-14,584	2,188,830	2,197,174
Sr Bridge Engr	57.5	67.0	67.0	10,569-13,228	10,455,777	10,632,787
Sr Mech Engr-Spec	0.2	1.0	1.0	10,569-13,228	146,754	153,956
Sr Transp Engr	-	2.0	2.0	10,569-13,228	253,656	266,328
Assoc Bridge Engr	1.0	1.0	1.0	9,014-11,282	142,830	142,830
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	92,438	97,060
Transp Engr-Civil	278.8	395.0	395.0	5,995-11,230	42,003,196	43,027,218
Assoc Govtl Pgrm Analyst	2.5	3.0	3.0	5,518-6,907	237,577	241,172
Staff Svcs Analyst	1.0	1.0	1.0	3,534-5,744	68,928	68,928
Transp Engrng Techn	9.0	11.0	11.0	3,444-6,155	736,374	749,306
Ofc Techn-Typing	1.3	2.0	2.0	3,369-4,217	91,032	93,048
Totals, Structure Construction	362.9	496.0	496.0	\$46,759,845	\$56,417,392	\$57,669,807
Temporary Help	0.6	9.0	9.0	(43,763)	1,348,346	1,348,346
Overtime	-	-	-	(10,638)	22,367,893	22,367,893
Totals, Division of Engineering Services	1,392.8	1,779.0	1,779.0	\$171,897,749	\$222,910,611	\$227,183,381
Division of Environmental Analysis:						
Prin Transp Engr	1.0	1.0	1.0	14,104-16,020	202,813	202,813
Envirntl Prog Mgr I-Mgrl	-	3.0	3.0	12,825-14,564	461,700	484,776
Supvng Transp Engr	4.9	5.0	5.0	12,838-14,584	868,963	876,667
Envirntl Pgrm Mgr II	-	1.0	1.0	12,460-15,291	162,193	170,303
Envirntl Prog Mgr I-Supvr	0.1	-	-	11,598-14,418	-	-
Sr Engrng Geologist	2.1	2.0	2.0	10,569-13,228	283,272	291,900

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Sr Transp Engr	13.9	17.0	17.0	10,569-13,228	2,660,550	2,715,767
Prin Transp Plnr	0.1	-	-	10,110-11,480	-	-
C.E.A. A	0.9	1.0	1.0	9,471-19,557	167,700	167,700
Supvng Envirntl Plnr	9.7	10.0	10.0	9,196-10,442	1,208,347	1,224,907
Sr Envirntl Plnr	24.9	29.0	29.0	7,563-9,398	3,127,842	3,164,302
Sr Envirntl Scientist-Spec	1.7	13.0	13.0	7,336-9,126	1,214,736	1,264,542
Research Data Spec II	2.0	2.0	2.0	6,658-8,334	200,016	200,016
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Envirntl Plnr	0.4	1.0	1.0	6,387-7,999	76,644	80,472
Assoc Envirntl Plnr-Archeology	3.0	3.0	3.0	6,387-7,999	287,964	287,964
Assoc Envirntl Plnr-Architectural History	0.8	1.0	1.0	6,387-7,999	82,560	86,688
Transp Engr-Civil	2.9	3.0	3.0	5,995-11,230	264,389	277,615
Research Data Analyst II	2.0	2.0	2.0	5,793-7,256	174,144	174,144
Assoc Govtl Pgrm Analyst	5.4	6.0	6.0	5,518-6,907	463,895	470,714
Envirntl Scientist	0.9	1.0	1.0	4,145-7,926	80,585	84,614
Exec Secty I	1.0	1.0	1.0	3,786-4,743	56,916	56,916
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	46,812	49,152
Temporary Help	4.3	0.7	0.7	(721,996)	101,884	101,884
Overtime	-	-	-	3,651	2,080	2,080
Totals, Division of Environmental Analysis	84.0	104.7	104.7	\$10,651,432	\$12,293,841	\$12,533,772
Project Management:						
Prin Transp Engr	0.7	2.0	2.0	14,104-16,020	363,856	380,521
Supvng Transp Engr	8.5	9.0	9.0	12,838-14,584	1,592,020	1,607,321
Sr Bridge Engr	1.2	1.0	1.0	10,569-13,228	167,466	167,466
Sr Elec Engr-Spec	1.0	1.0	1.0	10,569-13,228	171,066	171,066
Sr Transp Engr	21.7	27.0	27.0	10,569-13,228	4,223,634	4,274,738
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	10,569-13,228	171,066	171,066
C.E.A. B	4.3	5.0	5.0	9,471-19,557	869,190	869,190
Supvng Transp Plnr	0.9	2.0	2.0	9,196-10,442	235,656	241,176
Staff Svcs Mgr III	3.0	1.0	1.0	8,759-9,945	111,744	116,858
Sr Envirntl Plnr	1.0	2.0	2.0	7,563-9,398	203,532	208,068
Staff Svcs Mgr II-Supvry	1.0	3.0	3.0	7,204-8,950	313,563	318,503
Staff Svcs Mgr I	8.3	9.0	9.0	6,563-8,153	832,092	851,222
Transp Engr-Civil	5.9	6.0	6.0	5,995-11,230	633,824	641,024
Research Data Analyst II	0.4	1.0	1.0	5,793-7,256	69,516	72,996
Assoc Govtl Pgrm Analyst	9.2	12.0	12.0	5,518-6,907	871,857	902,623
Admin Asst I	1.1	1.0	1.0	4,588-5,744	59,249	62,213
Resource Support Analyst	1.0	1.0	1.0	4,588-5,744	55,056	55,056
Staff Svcs Analyst	3.8	4.0	4.0	3,534-5,744	245,469	254,301
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Temporary Help	9.0	2.2	2.2	(1,301,764)	259,104	259,104
Overtime	-	-	-	(1,545)	1,374	1,374
Totals, State Capital Projects Management	84.0	91.2	91.2	\$11,259,372	\$11,500,938	\$11,676,490
Right of Way & Land Surveys Program:						
Supvng Transp Surveyor	1.0	1.0	1.0	12,838-14,584	184,633	184,633
Sr Transp Surveyor	9.9	10.0	10.0	10,569-13,228	1,521,261	1,542,692
Prin Right of Way Agent	1.0	1.0	1.0	10,110-11,480	137,760	137,760
C.E.A. B	1.0	1.0	1.0	9,471-19,557	169,368	169,368

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Supvng Right of Way Agent	6.5	7.0	7.0	9,196-10,442	871,242	876,483
Sr Right of Way Agent	31.2	37.0	37.0	7,563-9,398	3,959,356	4,015,343
Transp Surveyor	2.9	6.0	6.0	5,851-11,230	608,056	618,483
Assoc Govtl Pgrm Analyst	2.9	4.0	4.0	5,518-6,907	305,562	312,552
Exec Secty I	1.0	1.0	1.0	3,786-4,743	56,916	56,916
Staff Svcs Analyst	2.7	3.0	3.0	3,534-5,744	180,264	182,388
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Temporary Help	2.7	0.2	0.2	539,715	34,125	34,125
Overtime	-	-	-	(1,418)	4,045	4,045
Totals, Right of Way & Land Surveys Program	63.8	72.2	72.2	\$8,020,029	\$8,083,192	\$8,185,392
Totals, Project Delivery	1,821.3	2,264.1	2,264.1	\$229,717,169	\$284,565,167	\$289,791,831
<b>District 01-Eureka</b>						
Administration:						
C.E.A. B	1.0	1.0	1.0	9,471-19,557	203,844	203,844
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Svcs Mgr II-Supvry	1.5	2.0	2.0	7,204-8,950	193,848	198,168
Info Ofcr II	1.0	1.0	1.0	6,862-8,527	96,929	100,846
Staff Svcs Mgr I	3.6	5.0	5.0	6,563-8,153	453,490	468,587
Stationary Engr	1.0	1.0	1.0	5,911-7,609	90,487	90,487
Assoc Govtl Pgrm Analyst	7.3	10.0	10.0	5,518-6,907	776,522	792,776
Info Ofcr I-Spec	3.0	3.0	3.0	5,518-6,907	225,996	233,154
Maint Mechanic	1.0	1.0	1.0	5,111-6,468	70,680	70,680
Graphic Designer II	1.0	1.0	1.0	4,879-6,108	73,296	73,296
Exec Asst	1.0	1.0	1.0	4,125-5,162	54,138	56,845
Bldg Maint Worker	1.0	1.0	1.0	4,046-4,663	55,956	55,956
Safety Spec	1.3	1.0	1.0	3,826-6,907	82,884	82,884
Staff Svcs Analyst	1.6	3.0	3.0	3,534-5,744	167,247	175,222
Ofc Techn-Typing	0.9	1.0	1.0	3,369-4,217	40,428	42,444
Ofc Techn-Gen	2.6	3.0	3.0	3,308-4,145	133,118	137,285
Pers Techn I	1.0	1.0	1.0	3,020-4,428	48,713	51,144
Custodian	3.6	5.0	5.0	2,926-3,663	220,608	225,261
Totals, Administration	34.4	42.0	42.0	\$2,711,951	\$3,107,524	\$3,178,219
Program/Project Management:						
Prin Transp Engr	1.0	1.0	1.0	14,104-16,020	202,813	202,813
Supvng Transp Engr	3.5	3.0	3.0	12,838-14,584	530,724	532,024
Sr Transp Elec Engr-Spec	-	1.0	1.0	10,569-13,228	126,828	133,164
Sr Transp Engr	8.3	10.0	10.0	10,569-13,228	1,513,506	1,548,381
Sr Transp Surveyor	0.6	-	-	10,569-13,228	-	-
Staff Svcs Mgr I	2.0	2.0	2.0	6,563-8,153	184,817	189,167
Transp Engr-Civil	1.6	3.0	3.0	5,995-11,230	287,306	295,710
Assoc Govtl Pgrm Analyst	8.2	10.0	10.0	5,518-6,907	747,568	771,308
Sr Engrng Geologist	0.8	1.0	1.0	10,569-13,228	167,466	167,466
Totals, Program/Project Management	26.0	31.0	31.0	\$3,347,184	\$3,761,028	\$3,840,033
Planning:						
Sr Transp Engr	2.9	3.0	3.0	10,569-13,228	462,536	476,024
C.E.A. A	1.6	1.0	1.0	9,471-19,557	138,420	138,420
Sr Envirntl Plnr	2.8	3.0	3.0	7,563-9,398	321,930	327,049
Sr Transp Plnr	3.0	5.0	5.0	7,563-9,398	516,974	528,912

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Sr Envirntl Scientist-Spec	0.7	1.0	1.0	7,336-9,126	104,568	109,797
Assoc Envirntl Plnr	0.7	1.0	1.0	6,387-7,999	76,644	80,472
Assoc Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	6,387-7,999	76,644	80,472
Assoc Envirntl Plnr-Archeology	1.0	1.0	1.0	6,387-7,999	86,617	90,949
Assoc Transp Plnr	4.8	8.0	8.0	6,387-7,999	668,873	694,679
Transp Engr-Civil	15.5	19.0	19.0	5,995-11,230	1,998,404	2,053,210
Assoc Govtl Pgrm Analyst	1.4	2.0	2.0	5,518-6,907	152,712	160,083
Transp Plnr	2.8	3.0	3.0	4,295-6,652	215,638	225,527
Totals, Planning	38.2	48.0	48.0	\$4,124,303	\$4,819,960	\$4,965,594
<b>Maintenance &amp; Operations:</b>						
Prin Transp Engr	1.0	1.0	1.0	14,104-16,020	202,813	202,813
Supvng Transp Engr	0.2	2.0	2.0	12,838-14,584	354,777	364,884
Sr Transp Engr	5.8	7.0	7.0	10,569-13,228	1,004,863	1,046,726
Caltrans Maint Mgr II	2.2	1.0	1.0	7,742-9,627	114,610	115,524
Caltrans Maint Mgr I	3.5	5.0	5.0	7,025-8,733	501,103	507,696
Staff Svcs Mgr I	1.0	2.0	2.0	6,563-8,153	181,065	185,223
Caltrans Landscape Spec	1.0	1.0	1.0	6,558-8,139	86,419	90,742
Caltrans Maint Area Supt	9.8	11.0	11.0	6,558-8,139	998,421	1,030,700
Assoc Envirntl Plnr-Natural Sciences	1.0	-	-	6,387-7,999	-	-
Transp Engr-Civil	36.4	41.0	41.0	5,995-11,230	4,700,078	4,773,187
Transp Engr-Elec	2.7	3.0	3.0	5,995-11,230	332,001	347,859
Caltrans Elec Supvr	2.0	2.0	2.0	5,759-7,153	174,372	174,372
Caltrans Electrician II	4.9	5.0	5.0	5,617-6,780	393,080	398,676
Assoc Govtl Pgrm Analyst	9.0	8.0	8.0	5,518-6,907	627,126	638,609
Elec Engrng Techn III	2.0	2.0	2.0	5,400-6,757	162,168	162,168
Structural Steel Welder	0.8	1.0	1.0	5,333-6,151	65,897	69,191
Caltrans Bridge Maint Supvr	0.6	-	-	5,311-6,917	-	-
Tree Maint Supvr	2.2	2.0	2.0	5,135-6,364	146,178	149,554
Caltrans Maint Supvr	19.4	19.0	19.0	4,848-6,312	1,451,520	1,454,424
Tree Maint Leadworker	1.9	3.0	3.0	4,803-6,062	208,763	215,285
Caltrans Hwy Maint Leadworker	28.4	28.0	28.0	4,779-6,011	2,013,808	2,019,390
Tree Maint Worker	7.8	7.0	7.0	4,590-5,529	429,634	445,882
Caltrans Equipt Opr II	90.0	95.0	95.0	4,559-5,500	6,026,299	6,139,430
Caltrans Equipt Opr I	12.5	14.0	14.0	4,267-5,126	791,114	821,323
Caltrans Hwy Maint Worker	30.7	33.0	33.0	3,830-4,366	1,695,492	1,719,497
Dispatcher-Clk	1.3	1.0	1.0	3,579-4,479	53,289	53,748
Staff Svcs Analyst	2.3	3.0	3.0	3,534-5,744	170,328	178,843
Transp Engrng Techn	6.5	5.0	5.0	3,444-6,155	338,726	344,636
Totals, Maintenance & Operations	286.9	302.0	302.0	\$22,242,199	\$23,223,944	\$23,650,382
Temporary Help	53.0	4.4	4.4	(5,161,714)	376,981	376,981
Overtime	-	-	-	(2,086,260)	921,786	921,786
Totals, District 01-Eureka	438.5	427.4	427.4	\$39,673,611	\$36,211,223	\$36,932,995
<b>District 02-Redding</b>						
<b>Administration:</b>						
C.E.A. B	1.0	1.0	1.0	9,471-19,557	203,844	203,844
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,544	107,400
Info Ofcr II	3.0	1.0	1.0	6,862-8,527	102,324	102,324

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Staff Svcs Mgr I	3.9	4.0	4.0	6,563-8,153	389,408	391,344
Stationary Engr	1.9	2.0	2.0	5,911-7,609	171,563	174,107
Graphic Designer III	1.0	1.0	1.0	5,751-7,201	86,412	86,412
Assoc Govtl Pgrm Analyst	9.2	10.0	10.0	5,518-6,907	762,305	789,494
Info Ofcr I-Spec	1.0	3.0	3.0	5,518-6,907	233,741	241,285
Maint Mechanic	0.9	1.0	1.0	5,111-6,468	61,843	64,936
Exec Asst	0.6	1.0	1.0	4,125-5,162	53,488	56,163
Safety Spec	2.8	3.0	3.0	3,826-6,907	233,961	234,696
Staff Svcs Analyst	0.7	2.0	2.0	3,534-5,744	125,248.0	130708.0
Pers Techn I	-	1.0	1.0	3,020-4,428	43,470	45,648
Totals, Administration	28.0	32.0	32.0	\$2,504,894	\$2,694,491	\$2,747,701
Program/Project Management:						
Supvng Transp Engr	1.5	2.0	2.0	12,838-14,584	364,864	369,263
Sr Engrng Geologist	0.6	1.0	1.0	10,569-13,228	126,828	133,164
Sr Landscape Architect	0.4	1.0	1.0	10,569-13,228	144,452	151,676
Sr Transp Engr	10.2	10.0	10.0	10,569-13,228	1,518,227	1,545,639
Sr Envirntl Scientist Supvr	-	1.0	1.0	10,030-12,469	120,360	126,384
Staff Svcs Mgr II-Supvry	0.4	1.0	1.0	7,204-8,950	88,249	92,659
Staff Svcs Mgr I	0.5	2.0	2.0	6,563-8,153	166,833	175,175
Transp Engr-Civil	-	1.0	1.0	5,995-11,230	71,940	75,540
Assoc Govtl Pgrm Analyst	11.0	13.0	13.0	5,518-6,907	938,444	976,441
Staff Svcs Analyst	0.8	-	-	3,534-5,744	-	-
Ofc Techn-Typing	0.2	1.0	1.0	3,369-4,217	50,604.0	50604.0
Totals, Program/Project Management	25.6	33.0	33.0	\$3,078,629	\$3,590,801	\$3,696,545
Planning:						
Sr Transp Engr	2.9	4.0	4.0	10,569-13,228	532,116	558,708
C.E.A. A	0.8	1.0	1.0	9,471-19,557	166,668	166,668
Sr Transp Plnr	3.5	4.0	4.0	7,563-9,398	431,486	437,590
Sr Envirntl Plnr	1.0	1.0	1.0	7,563-9,398	110,678	112,638
Staff Svcs Mgr I	0.5	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Envirntl Plnr-Archeology	2.0	2.0	2.0	6,387-7,999	191,976	191,976
Assoc Transp Plnr	9.1	8.0	8.0	6,387-7,999	742,713	757,028
Transp Engr-Civil	11.8	17.0	17.0	5,995-11,230	1,702,687	1,761,750
Assoc Govtl Pgrm Analyst	1.3	2.0	2.0	5,518-6,907	165,768	165,768
Transp Plnr	1.7	3.0	3.0	4,295-6,652	203,408	213,579
Envirntl Plnr	-	1.0	1.0	4,295-6,652	51,540	54,120
Staff Svcs Analyst	-	1.0	1.0	3,534-5,744	68,928	68,928
Totals, Planning	34.6	45.0	45.0	\$3,696,557	\$4,465,804	\$4,586,589
Maintenance & Operations:						
Prin Transp Engr	1.0	1.0	1.0	14,104-16,020	202,813	202,813
Supvng Transp Engr	1.0	3.0	3.0	12,838-14,584	505,968	521,395
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	10,569-13,228	161,424	162,336
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	10,569-13,228	165,511	165511.0
Sr Transp Engr	8.7	10.0	10.0	10,569-13,228	1,501,494	1,539,671
C.E.A. A	1.0	1.0	1.0	9,471-19,557	175,008	175,008
Caltrans Maint Mgr II	1.0	1.0	1.0	7,742-9,627	115,524	115,524
Sr Transp Plnr	1.0	1.0	1.0	7,563-9,398	112,146	112,776
Caltrans Maint Mgr I	3.9	4.0	4.0	7,025-8,733	377,444	386,616

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Staff Svcs Mgr I	0.8	2.0	2.0	6,563-8,153	178,233	182,254
Caltrans Landscape Spec	1.0	1.0	1.0	6,558-8,139	97,668	97,668
Caltrans Maint Area Supt	14.9	13.0	13.0	6,558-8,139	1,183,726	1,217,339
Assoc Envirntl Plnr	1.0	1.0	1.0	6,387-7,999	90,577	94,341
Assoc Transp Plnr	-	1.0	1.0	6,387-7,999	77,282	81,142
Transp Engr-Civil	27.5	33.0	33.0	5,995-11,230	3,738,589	3,828,359
Transp Engr-Elec	8.0	8.0	8.0	5,995-11,230	896,606	908,482
Stationary Engr	2.2	1.0	1.0	5,911-7,609	76,036	79,836
Research Data Analyst II	2.0	2.0	2.0	5,793-7,256	172,004	174,144
Caltrans Elec Supvr	1.5	2.0	2.0	5,759-7,153	174,168	174,372
Caltrans Electrician II	8.0	7.0	7.0	5,617-6,780	551,049	564,020
Assoc Govtl Pgrm Analyst	8.9	10.0	10.0	5,518-6,907	771,638	788,801
Elec Engrng Techn III	1.0	1.0	1.0	5,400-6,757	82,944	82,944
Caltrans Electrician I	0.9	1.0	1.0	5,359-6,175	67,255	70,615
Structural Steel Welder	1.0	1.0	1.0	5,333-6,151	73,551	73,812
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	5,311-6,917	85,524	85,524
Tree Maint Supvr	1.0	1.0	1.0	5,135-6,364	75,072.0	78672.0
Maint Mechanic	0.7	1.0	1.0	5,111-6,468	70,680	70,680
Elec Engrng Techn II	1.9	2.0	2.0	4,919-6,155	141,881	145,189
Caltrans Maint Supvr	33.7	36.0	36.0	4,848-6,312	2,742,774	2,756,468
Tree Maint Leadworker	1.0	1.0	1.0	4,803-6,062	72,744	72,744
Caltrans Hwy Maint Leadworker	28.6	32.0	32.0	4,779-6,011	2,245,753	2,271,482
Caltrans Landscape Maint Leadworker	2.9	1.0	1.0	4,779-6,011	72,132	72,132
Tree Maint Worker	2.3	4.0	4.0	4,590-5,529	239,745	248,320
Caltrans Equipt Opr II	134.5	142.0	142.0	4,559-5,500	8,954,136	9,118,807
Caltrans Hwy Maint Worker	17.3	24.0	24.0	3,830-4,366	1,214,175	1,240,407
Caltrans Landscape Maint Worker	12.5	15.0	15.0	3,830-4,366	746,721	765,103
Dispatcher-Clk Supvr	2.8	-	-	3,870-4,847	-	-
Materials and Stores Spec	1.0	1.0	1.0	3,652-5,001	48,129	50,535
Warehouse Worker	1.0	1.0	1.0	3,652-4,560	50,040	50,040
Dispatcher-Clk	0.5	3.0	3.0	3,579-4,479	135,044	141,793
Staff Svcs Analyst	6.0	2.0	2.0	3,534-5,744	115,103	120,856
Transp Engrng Techn	4.2	4.0	4.0	3,444-6,155	297,637	299,942
Ofc Techn-Typing	1.8	2.0	2.0	3,369-4,217	91,032	93,048
Svc Asst-Maint	2.0	13.0	13.0	3,149-3,583	524,665	543,912
Totals, Maintenance & Operations	355.0	393.0	393.0	\$27,676,722	29,471,645	30,025,433
Temporary Help	73.2	26.5	26.5	(7,316,931)	2,131,850	2,131,850
Overtime	-	-	-	(4,928,313)	2,468,592	2,468,592
Totals, District 02-Redding	516.4	529.5	529.5	\$49,202,046	\$44,823,183	\$45,656,710
<b>District 03-Marysville</b>						
Administration:						
Prin Transp Engr	1.4	1.0	1.0	14,104-16,020	185,170	192,240
C.E.A. A	2.0	2.0	2.0	9,471-19,557	346,512	346,512
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	7,204-8,950	214,800	214,800
Info Ofcr II	0.7	1.0	1.0	6,862-8,527	89,562	94,038
Staff Svcs Mgr I	5.6	7.0	7.0	6,563-8,153	642,844	656,943
Research Data Analyst II	1.4	2.0	2.0	5,793-7,256	154,408	161,031
Graphic Designer III	3.5	4.0	4.0	5,751-7,201	328,248	331,710

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Assoc Govtl Pgrm Analyst	15.2	19.0	19.0	5,518-6,907	1,393,772	1,439,238
Info Ofcr I-Spec	2.4	2.0	2.0	5,518-6,907	165,768	165,768
Exec Asst	0.4	-	-	4,125-5,162	-	-
Exec Secty I	1.0	-	-	3,786-4,743	-	-
Digital Print Opr II	0.9	1.0	1.0	3,596-4,503	43,332	45,499
Staff Svcs Analyst	4.1	5.0	5.0	3,534-5,744	281,125	291,732
Ofc Techn-Typing	2.5	3.0	3.0	3,369-4,217	139,716	141,732
Ofc Techn-Gen	0.9	1.0	1.0	3,308-4,145	49,740	49,740
Pers Techn I	1.0	1.0	1.0	3,020-4,428	46,959	49,306
Totals, Administration	45.0	51.0	51.0	\$3,791,172	\$4,081,956	\$4,180,289
Program/Project Management:						
Prin Transp Engr	1.0	1.0	1.0	14,104-16,020	202,813	202,813
Supvng Transp Engr	2.0	2.0	2.0	12,838-14,584	359,635	359,641
Sr Bridge Engr	1.0	1.0	1.0	10,569-13,228	167,466	167,466
Sr Transp Engr	13.7	17.0	17.0	10,569-13,228	2,486,087	2,560,420
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	7,204-8,950	100,375	105,396
Staff Svcs Mgr I	2.2	3.0	3.0	6,563-8,153	286,136	288,988
Transp Engr-Civil	3.7	4.0	4.0	5,995-11,230	430,893	446,749
Assoc Govtl Pgrm Analyst	10.0	10.0	10.0	5,518-6,907	778,348	796,151
Staff Svcs Analyst	5.8	6.0	6.0	3,534-5,744	325,701	341,986
Ofc Techn-Typing	0.8	1.0	1.0	3,369-4,217	50,604	50,604
Totals, Program/Project Management	41.1	46.0	46.0	\$4,694,712	\$5,188,058	\$5,320,214
Environmental Planning:						
Envirntl Prog Mgr I-Mgrl	-	1.0	1.0	12,825-14,564	153,900	161,592
Sr Engrng Geologist	1.2	2.0	2.0	10,569-13,228	309,321	315,865
Sr Transp Engr	3.6	5.0	5.0	10,569-13,228	733,964	755,791
Sr Envirntl Scientist Supvr	13.4	19.0	19.0	10,030-12,469	2,387,460	2,506,862
C.E.A. A	2.0	2.0	2.0	9,471-19,557	322,248	322,248
Supvng Envirntl Plnr	2.4	2.0	2.0	9,196-10,442	250,776	250,776
Supvng Transp Plnr	1.0	1.0	1.0	9,196-10,442	125,304	125,304
Sr Envirntl Plnr	10.6	11.0	11.0	7,563-9,398	1,238,303	1,240,536
Sr Transp Plnr	5.9	7.0	7.0	7,563-9,398	737,755	752,088
Staff Svcs Mgr I	1.0	2.0	2.0	6,563-8,153	176,592	180,528
Assoc Envirntl Plnr-Architectural History	2.7	4.0	4.0	6,387-7,999	322,525	338,640
Assoc Envirntl Plnr	14.8	9.0	9.0	6,387-7,999	817,661	842,214
Assoc Envirntl Plnr-Archeology	14.0	15.0	15.0	6,387-7,999	1,334,763	1,366,771
Assoc Envirntl Plnr-Natural Sciences	18.4	17.0	17.0	6,387-7,999	1,570,337	1,603,924
Assoc Transp Plnr	10.1	9.0	9.0	6,387-7,999	812,883	833,300
Engrng Geologist	1.3	3.0	3.0	5,995-11,287	332,617	349,249
Transp Engr-Civil	30.2	34.0	34.0	5,995-11,230	3,476,840	3,603,691
Research Data Analyst II	1.8	2.0	2.0	5,793-7,256	150,086	157,589
Assoc Govtl Pgrm Analyst	10.1	12.0	12.0	5,518-6,907	941,165	959,272
Envirntl Plnr	1.1	1.0	1.0	4,295-6,652	79,824	79,824
Envirntl Plnr-Archaeology	4.2	5.0	5.0	4,295-6,652	351,004	367,527
Envirntl Plnr-Natural Sciences	0.1	-	-	4,295-6,652	-	-
Transp Plnr	1.2	2.0	2.0	4,295-6,652	131,765	138,359
Envirntl Scientist	80.1	93.0	93.0	4,145-7,926	7,817,059	8,016,685
Staff Svcs Analyst	1.4	2.0	2.0	3,534-5,744	100,453	105,479

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Ofc Techn-Typing	0.8	1.0	1.0	3,369-4,217	40,428	42,444
Totals, Environmental Planning	233.4	261.0	261.0	\$22,356,432	\$24,715,033	\$25,416,558
Maintenance:						
Prin Transp Engr	1.0	1.0	1.0	14,104-16,020	192,240	192,240
Supvng Transp Engr	0.5	1.0	1.0	12,838-14,584	184,633	184,633
Sr Transp Engr	3.0	4.0	4.0	10,569-13,228	611,766	618,102
Caltrans Maint Mgr II	3.0	3.0	3.0	7,742-9,627	346,259	346,572
Caltrans Maint Mgr I	3.6	5.0	5.0	7,025-8,733	503,484	507,696
Caltrans Elec Area Supt	1.0	1.0	1.0	6,699-8,330	99,960	99,960
Staff Svcs Mgr I	3.9	3.0	3.0	6,563-8,153	282,237	290,090
Caltrans Landscape Spec	1.0	1.0	1.0	6,558-8,139	96,340	97,668
Caltrans Maint Area Supt	20.2	21.0	21.0	6,558-8,139	1,978,766	2,017,190
Transp Engr-Civil	18.5	19.0	19.0	5,995-11,230	2,243,745	2,285,934
Caltrans Elec Supvr	4.5	5.0	5.0	5,759-7,153	429,918	431,880
Utility Shops Supervisor	1.0	1.0	1.0	5,685-7,063	78,348	78,348
Caltrans Electrician II	20.1	22.0	22.0	5,617-6,780	1,740,555	1,762,958
Assoc Govtl Pgrm Analyst	11.7	13.0	13.0	5,518-6,907	1,011,504	1,037,682
Assoc Pers Analyst	0.3	1.0	1.0	5,518-6,907	68,700	72,138
Caltrans Electrician I	1.0	1.0	1.0	5,359-6,175	74,100	74,100
Structural Steel Welder	0.3	1.0	1.0	5,333-6,151	73,812	73,812
Caltrans Bridge Maint Supvr	2.0	2.0	2.0	5,311-6,917	157,925	161,541
Tree Maint Supvr	1.0	1.0	1.0	5,135-6,364	76,368	76,368
Maint Mechanic	6.8	8.0	8.0	5,111-6,468	540,309	556,406
Caltrans Maint Supvr	43.3	49.0	49.0	4,848-6,312	3,712,527	3,746,141
Tree Maint Leadworker	2.0	2.0	2.0	4,803-6,062	148,872	149,688
Caltrans Hwy Maint Leadworker	42.3	50.0	50.0	4,779-6,011	3,482,100	3,527,522
Caltrans Landscape Maint Leadworker	3.2	4.0	4.0	4,779-6,011	277,287	281,570
Tree Maint Worker	3.0	3.0	3.0	4,590-5,529	177,135	185,991
Caltrans Equipt Opr II	170.6	185.0	185.0	4,559-5,500	11,506,167	11,782,247
Caltrans Equipt Opr I	4.0	4.0	4.0	4,267-5,126	247,248	247,248
Caltrans Elec Techn	0.5	1.0	1.0	4,248-5,124	53,100	55,751
Supvng Cook I	1.0	1.0	1.0	4,118-5,065	60,780	60,780
Drawbridge Opr	2.0	2.0	2.0	3,875-4,450	106,800	106,800
Dispatcher-Clk Supvr	1.0	1.0	1.0	3,870-4,847	58,164	58,164
Caltrans Hwy Maint Worker	22.0	27.0	27.0	3,830-4,366	1,366,223	1,389,441
Caltrans Landscape Maint Worker	11.2	16.0	16.0	3,830-4,366	805,674	822,660
Cook Spec II	0.8	1.0	1.0	3,695-4,537	54,444	54,444
Dispatcher-Clk	1.0	1.0	1.0	3,579-4,479	53,748	53,748
Staff Svcs Analyst	6.1	6.0	6.0	3,534-5,744	348,460	358,991
Transp Engrng Techn	1.7	1.0	1.0	3,444-6,155	81,840	81,840
Ofc Techn-Typing	3.5	4.0	4.0	3,369-4,217	183,580	187,690
Svc Asst-Maint	0.5	1.0	1.0	3,149-3,583	40,167	41,988
Totals, Maintenance	424.1	473.0	473.0	\$30,938,494	\$33,555,285	\$34,158,022
Traffic Operations:						
Prin Transp Engr	0.6	1.0	1.0	14,104-16,020	199,084	202,813
Supvng Transp Engr	1.6	2.0	2.0	12,838-14,584	357,530	369,258
Sr Transp Elec Engr-Supvr	3.8	4.0	4.0	10,569-13,228	595,463	610,759
Sr Transp Engr	9.9	11.0	11.0	10,569-13,228	1,674,609	1,709,044

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Transp Engr-Civil	68.0	79.0	79.0	5,995-11,230	8,844,279	9,046,796
Transp Engr-Elec <sup>1</sup>	33.2	39.0	39.0	5,995-11,230	4,273,137	4,377,248
Assoc Govtl Pgrm Analyst	1.7	2.0	2.0	5,518-6,907	152,412	155,892
Elec Engrng Techn III	1.0	1.0	1.0	5,400-6,757	81,084	81,084
Elec Engrng Techn II	1.0	1.0	1.0	4,919-6,155	73,860	73,860
Dispatcher-Clk Supvr	2.0	2.0	2.0	3,870-4,847	109,729	112,307
Dispatcher-Clk	1.5	2.0	2.0	3,579-4,479	96,523	101,259
Staff Svcs Analyst	1.0	1.0	1.0	3,534-5,744	68,124	68,928
Transp Engrng Techn	6.2	7.0	7.0	3,444-6,155	479,120	486,755
Totals, Traffic Operations	131.5	152.0	152.0	\$15,578,018	\$17,004,954	\$17,396,003
Division of Project Development:						
Prin Transp Engr	1.0	1.0	1.0	14,104-16,020	187,998	192,240
Supvng Transp Engr	6.3	7.0	7.0	12,838-14,584	1,189,721	1,211,685
Supvng Transp Surveyor	1.5	2.0	2.0	12,838-14,584	353,506	353,516
Sr Landscape Architect	0.8	2.0	2.0	10,569-13,228	294,294	300,630
Sr Transp Engr	30.6	49.0	49.0	10,569-13,228	7,081,472	7,295,520
Sr Transp Surveyor	12.2	16.0	16.0	10,569-13,228	2,410,315	2,461,070
Transp Surveyor Party Chief	11.9	17.0	17.0	9,424-11,792	2,316,213	2,346,229
Sr Right of Way Agent	0.5	-	-	7,563-9,398	-	-
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Svcs Mgr I	3.6	7.0	7.0	6,563-8,153	627,366	643,799
Research Data Spec I	0.7	1.0	1.0	6,061-7,587	73,641	77,322
Landscape Assoc	20.9	22.0	22.0	5,995-11,230	2,430,798	2,503,151
Transp Engr-Civil	286.6	337.0	337.0	5,995-11,230	34,449,838	35,549,176
Transp Engr-Elec	0.4	1.0	1.0	5,995-11,230	119,041	124,815
Transp Surveyor	71.8	83.0	83.0	5,851-11,230	9,088,403	9,263,478
Research Data Analyst II	2.6	3.0	3.0	5,793-7,256	233,509	240,837
Assoc Govtl Pgrm Analyst	15.2	18.0	18.0	5,518-6,907	1,334,698	1,369,771
Research Data Analyst I	3.6	4.0	4.0	3,895-6,032	250,447	259,351
Caltrans Landscape Maint Worker	0.7	1.0	1.0	3,830-4,366	42,280	44,393
Staff Svcs Analyst	3.0	5.0	5.0	3,534-5,744	285,440	296,401
Transp Engrng Techn	41.5	50.0	50.0	3,444-6,155	3,185,023	3,269,316
Junior Engineering Techn	10.4	7.0	7.0	2,852-4,314	297,412	312,295
Totals, Division of Project Development	526.8	634.0	634.0	\$57,525,866	\$66,358,815	\$68,222,395
Construction:						
Prin Transp Engr	0.9	1.0	1.0	14,104-16,020	202,813	202,813
Supvng Transp Engr	4.0	4.0	4.0	12,838-14,584	738,532	738,532
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	10,569-13,228	171,066	171,066
Sr Transp Engr	26.2	33.0	33.0	10,569-13,228	5,133,917	5,220,681
Assoc Transp Engr-Registered	1.4	1.0	1.0	9,014-11,282	108,168	113,580
Staff Svcs Mgr II-Supvry	1.5	2.0	2.0	7,204-8,950	177,260	186,124
Staff Svcs Mgr I	2.3	3.0	3.0	6,563-8,153	263,792	276,986
Materials & Research Engrng Assoc-Spec	7.6	8.0	8.0	6,530-8,175	753,720	757,952
Landscape Assoc	1.9	3.0	3.0	5,995-11,230	312,892	322,252
Transp Engr-Civil	142.8	182.0	182.0	5,995-11,230	19,212,751	19,733,983
Transp Engr-Elec	10.6	12.0	12.0	5,995-11,230	1,405,438	1,439,829
Caltrans Elec Supvr	0.9	1.0	1.0	5,759-7,153	88,536	88,536
Assoc Govtl Pgrm Analyst	13.8	18.0	18.0	5,518-6,907	1,325,358	1,370,503

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Maint Mechanic		1.0	1.0	5,111-6,468	70,680	70,680
Caltrans Equipt Opr II	1.7	5.0	5.0	4,559-5,500	321,239	324,568
Staff Svcs Analyst	5.6	9.0	9.0	3,534-5,744	486,561	503,798
Transp Engrmg Techn	49.0	60.0	60.0	3,444-6,155	4,030,613	4,109,435
Ofc Techn-Typing	1.6	1.0	1.0	3,369-4,217	42,798	44,939
Junior Engineering Techn	5.2	4.0	4.0	2,852-4,314	181,373	187,853
Totals, Construction	<u>278.0</u>	<u>349.0</u>	<u>349.0</u>	<u>\$29,924,142</u>	<u>\$35,027,507</u>	<u>\$35,864,110</u>
Right of Way:						
C.E.A. A	1.0	1.0	1.0	9,471-19,557	158,712	158,712
Supvng Right of Way Agent	3.0	3.0	3.0	9,196-10,442	375,189	376,080
Sr Right of Way Agent	15.1	16.0	16.0	7,563-9,398	1,704,004	1,743,578
Assoc Right of Way Agent	64.5	66.0	66.0	6,387-7,999	6,074,925	6,174,577
Assoc Govtl Pgrm Analyst	3.6	3.0	3.0	5,518-6,907	210,612	221,143
Right of Way Agent	19.6	26.0	26.0	4,295-6,652	1,755,721	1,837,176
Staff Svcs Analyst	1.0	1.0	1.0	3,534-5,744	62,096	65,198
Ofc Techn-Typing	3.9	5.0	5.0	3,369-4,217	242,506	247,541
Totals, Right of Way	<u>111.7</u>	<u>121.0</u>	<u>121.0</u>	<u>\$10,161,146</u>	<u>\$10,583,765</u>	<u>\$10,824,005</u>
Temporary Help	452.5	87.5	87.5	(18,410,893)	7,075,961	7,075,961
Overtime	-	-	-	(17,291,477)	8,600,493	8,600,493
Totals, District 03-Marysville	<u>2,244.1</u>	<u>2,174.5</u>	<u>2,174.5</u>	<u>\$210,672,352</u>	<u>\$212,191,827</u>	<u>\$217,058,050</u>
<b>District 04-Oakland</b>						
Administration:						
C.E.A. A	3.0	4.0	4.0	9,471-19,557	694,464	694,464
Staff Svcs Mgr III	3.5	3.0	3.0	8,759-9,945	354,483	354,483
Staff Svcs Mgr II-Supvry	2.8	5.0	5.0	7,204-8,950	508,611	517,932
Staff Svcs Mgr I	11.1	13.0	13.0	6,563-8,153	1,178,697	1,215,442
Graphic Designer III	0.4	-	-	5,751-7,201	-	-
Assoc Govtl Pgrm Analyst	27.6	34.0	34.0	5,518-6,907	2,666,918	2,708,488
TV Spec	0.4	-	-	5,518-6,907	-	-
Audio-Visual Spec-Tech	0.5	-	-	5,518-6,907	-	-
Maint Mechanic	1.0	1.0	1.0	5,111-6,468	74,214	74,214
Graphic Designer II	0.3	-	-	4,879-6,108	-	-
Exec Asst	2.3	3.0	3.0	4,125-5,162	172,633	175,860
Safety Spec	0.2	3.0	3.0	3,826-6,907	174,708	179,292
Warehouse Worker	2.0	2.0	2.0	3,652-4,560	105,084	105,084
Digital Print Opr II	1.0	1.0	1.0	3,596-4,503	54,036	54,036
Staff Svcs Analyst	7.2	12.0	12.0	3,534-5,744	695,117	716,100
Ofc Techn-Typing	2.2	3.0	3.0	3,369-4,217	151,812	151,812
Auto Pool Attendant III	1.0	1.0	1.0	3,346-4,159	49,908	49,908
Auto Pool Attendant II	-	1.0	1.0	3,487-3,982	41,844	43,932
Ofc Techn-Gen	3.8	4.0	4.0	3,308-4,145	190,405	192,463
Admin Asst I	0.6	1.0	1.0	4,588-5,744	65,654	65,654
Admin Asst II	0.8	1.0	1.0	5,518-6,907	78,947	78,947
Caltrans Landscape Maint Worker	0.2	1.0	1.0	3,830-4,366	55,012	55,012
Totals, Administration	<u>71.9</u>	<u>93.0</u>	<u>93.0</u>	<u>\$6,182,301</u>	<u>\$7,312,547</u>	<u>\$7,433,123</u>
Program/Project Management:						
Prin Transp Engr	4.1	4.0	4.0	14,104-16,020	787,364	791,729
Supvng Transp Engr	16.2	19.0	19.0	12,838-14,584	3,318,875	3,378,149

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Sr Transp Engr	49.0	56.0	56.0	10,569-13,228	8,741,679	8,888,366
C.E.A. B	1.0	1.0	1.0	9,471-19,557	203,844	203,844
Sr Transp Plnr	1.0	1.0	1.0	7,563-9,398	112,776	112,776
Research Data Spec II	-	1.0	1.0	6,658-8,334	79,896	83,892
Staff Svcs Mgr I	1.0	2.0	2.0	6,563-8,153	176,592	180,528
Transp Engr-Civil	48.4	66.0	66.0	5,995-11,230	7,272,709	7,442,995
Drftg Svcs Mgr	0.1	-	-	5,821-7,291	46,008	46,008
Assoc Govtl Pgrm Analyst	14.0	15.0	15.0	5,518-6,907	1,189,186	1,206,195
Supvr of Drftg Svcs	0.3	-	-	5,304-6,640	-	-
Sr Delineator	2.0	1.0	1.0	4,688-5,870	56,256	59,064
Delineator	0.1	1.0	1.0	3,911-4,895	46,932	49,284
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	48,200	48,200
Drftg Svcs Aid	0.2	-	-	2,852-3,572	-	-
Ofc Asst-Gen	1.0	1.0	1.0	2,786-3,834	-	-
Totals, Program/Project Management	139.4	169.0	169.0	\$19,644,087	\$22,080,317	\$22,491,030
Transportation Planning & Local Assistance:						
Supvng Transp Engr	2.0	2.0	2.0	12,838-14,584	363,141	363,141
Sr Transp Engr	10.6	11.0	11.0	10,569-13,228	1,778,256	1,802,819
C.E.A. B	1.2	1.0	1.0	9,471-19,557	113,652	119,340
Supvng Transp Plnr	3.0	3.0	3.0	9,196-10,442	375,021.0	375,912.0
Sr Envirntl Plnr	1.0	1.0	1.0	7,563-9,398	107,566	107,566
Sr Transp Plnr	11.8	13.0	13.0	7,563-9,398	1,373,498	1,406,654
Sr Envirntl Scientist-Spec	-	1.0	1.0	7,336-9,126	88,032	92,436
Staff Svcs Mgr I	0.7	1.0	1.0	6,563-8,153	91,013	95,560
Assoc Envirntl Plnr	3.0	3.0	3.0	6,387-7,999	273,586	279,637
Assoc Envirntl Plnr-Archeology	0.5	-	-	6,387-7,999	-	-
Assoc Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	6,387-7,999	90,946	94,576
Assoc Transp Plnr	21.5	26.0	26.0	6,387-7,999	2,229,933	2,295,140
Transp Engr-Civil	49.1	55.0	55.0	5,995-11,230	6,511,460	6,610,848
Assoc Govtl Pgrm Analyst	5.3	6.0	6.0	5,518-6,907	458,525	469,844
Transp Plnr	5.0	5.0	5.0	4,295-6,652	340,542	357,578
Staff Svcs Analyst	1.0	1.0	1.0	3,534-5,744	58,527	61,454
Ofc Asst-Typing	1.0	1.0	1.0	2,880-3,912	46,944	46,944
Totals, Transportation Planning & Local Assistance	117.7	131.0	131.0	\$13,845,723	\$14,300,642	\$14,579,449
External Affairs:						
C.E.A. A	1.0	1.0	1.0	9,471-19,557	141,420	141,420
Staff Svcs Mgr II-Supvry	3.0	3.0	3.0	7,204-8,950	322,200	322,200
Staff Svcs Mgr I	6.2	7.0	7.0	6,563-8,153	651,320	664,238
Graphic Designer III	0.6	1.0	1.0	5,751-7,201	86,412.0	86,412.0
Admin Asst II	0.3	-	-	5,518-6,907	-	-
Assoc Govtl Pgrm Analyst <sup>1</sup>	12.3	17.0	17.0	5,518-6,907	1,249,002	1,282,989
Info Ofcr I-Spec	3.8	6.0	6.0	5,518-6,907	446,126	460,875
Television Specialist	1.6	3.0	3.0	5,518-6,907	231,984	235,296
Audio-Visual Spec-Tech	1.5	2.0	2.0	5,518-6,907	154,150	157,714
Graphic Designer II	0.8	1.0	1.0	4,879-6,108	73,296	73,296
Admin Asst I	0.3	-	-	4,588-5,744	-	-
Sr Photographer	1.0	1.0	1.0	4,383-5,488	65,856	65,856
Exec Asst	0.3	1.0	1.0	4,125-5,162	61,944	61,944

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Staff Svcs Analyst	6.8	7.0	7.0	3,534-5,744	473,878	479,222
Ofc Techn-Typing	0.6	-	-	3,369-4,217	-	-
Totals, External Affairs	40.1	50.0	50.0	\$3,261,445	\$3,957,588	\$4,031,462
Environmental Planning & Engineering:						
Envirntl Prog Mgr II	0.2	1.0	1.0	13,460-15,291	162,866	171,010
Supvng Transp Engr	2.0	2.0	2.0	12,838-14,584	369,266	369,266
Envirntl Prog Mgr I-Mgrl	0.4	4.0	4.0	12,825-14,564	618,806	649,740
Sr Transp Engr	10.8	13.0	13.0	10,569-13,228	2,034,318	2,063,222
Prin Transp Plnr	-	-	-	10,110-11,480	-	-
Sr Envirntl Scientist Supvr	9.5	10.0	10.0	10,030-12,469	1,265,739	1,329,042
C.E.A. B	1.0	1.0	1.0	9,471-19,557	185,508	185,508
Supvng Envirntl Plnr	2.7	1.0	1.0	9,196-10,442	106,233	107,400
Sr Envirntl Plnr	8.9	10.0	10.0	7,563-9,398	1,074,593	1,087,582
Sr Envirntl Scientist-Spec	1.3	5.0	5.0	7,336-9,126	487,711	511,460
Staff Svcs Mgr II-Supvry	0.7	1.0	1.0	7,204-8,950	110,352	115,872
Staff Svcs Mgr I	-	-	-	6,563-8,153	-	-
Assoc Envirntl Plnr	6.3	10.0	10.0	6,387-7,999	857,661	877,741
Assoc Envirntl Plnr-Archeology	1.2	1.0	1.0	6,387-7,999	91,316	94,812
Assoc Envirntl Plnr-Architectural History	2.4	3.0	3.0	6,387-7,999	272,133	276,144
Assoc Envirntl Plnr-Natural Sciences	7.1	6.0	6.0	6,387-7,999	553,702	567,661
Transp Engr-Civil	43.7	53.0	53.0	5,995-11,230	6,036,042	6,157,247
Assoc Govtl Pgrm Analyst	3.9	4.0	4.0	5,518-6,907	325,296	329,124
Envirntl Plnr	1.5	1.0	1.0	4,295-6,652	76,875	79,435
Envirntl Plnr-Architectural History	0.6	2.0	2.0	4,295-6,652	115,827	121,623
Envirntl Scientist	33.0	52.0	52.0	4,145-7,926	3,982,891	4,140,395
Transp Engrng Techn	1.0	1.0	1.0	3,444-6,155	81,492	81,492
Staff Svcs Analyst	0.1	1.0	1.0	3,534-5,744	56,203	59,012
Totals, Environmental Planning & Engineering	138.3	182.0	182.0	\$15,401,621	\$18,864,830	\$19,374,788
Maintenance:						
Prin Transp Engr	1.0	1.0	1.0	14,104-16,020	192,240	192,240
Supvng Transp Engr	4.3	4.0	4.0	12,838-14,584	716,501	727,047
Sr Landscape Architect	1.9	1.0	1.0	10,569-13,228	167,466	167,466
Sr Transp Elec Engr-Supvr	2.1	2.0	2.0	10,569-13,228	342,132	342,132
Sr Elec Engr-Supvr	1.0	1.0	1.0	10,569-13,228	160,356	168,193
Sr Transp Engr	21.5	23.0	23.0	10,569-13,228	3,647,855	3,719,492
Sr Envirntl Scientist Supvr	0.7	1.0	1.0	10,030-12,469	127,437	133,810
C.E.A. B	1.0	1.0	1.0	9,471-19,557	203,844	203,844
Supvng Envirntl Plnr	1.0	1.0	1.0	9,196-10,442	125,304	125,304
Caltrans Maint Mgr II	7.0	7.0	7.0	7,742-9,627	849,100	849,100
Sr Envirntl Plnr	4.0	4.0	4.0	7,563-9,398	434,017	438,802
Sr Envirntl Scientist-Spec	4.2	6.0	6.0	7,336-9,126	600,870	625,832
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Caltrans Maint Mgr I	10.5	10.0	10.0	7,025-8,733	1,094,322	1,095,120
Structural Steel Painter Supt	3.1	3.0	3.0	7,063-8,780	304,028	310,248
Caltrans Elec Area Supt	2.5	4.0	4.0	6,699-8,330	359,331	375,601
Caltrans Maint Area Supt	37.7	39.0	39.0	6,558-8,139	3,812,872	3,876,550
Staff Svcs Mgr I	7.4	8.0	8.0	6,563-8,153	738,020	755,353
Structural Steel Painter Supvr	7.4	8.0	8.0	6,801-8,062	783,005	787,085

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Lead Structural Steel Painter	20.4	22.0	22.0	6,657-7,677	2,077,090	2,088,945
Assoc Envirntl Plnr	1.3	1.0	1.0	6,387-7,999	95,988	95,988
Assoc Envirntl Plnr-Natural Sciences	-	1.0	1.0	6,387-7,999	76,644	80,472
Assoc Envirntl Plnr-Archeology	0.8	1.0	1.0	6,387-7,999	79,838	83,833
Structural Steel Painter	46.8	54.0	54.0	6,062-6,991	4,563,370	4,611,173
Supvr-Tunnels & Tubes	11.1	12.0	12.0	6,055-7,037	1,071,814	1,075,562
Stationary Engr	1.0	1.0	1.0	5,911-7,609	80,677	84,537
Landscape Assoc	1.5	1.0	1.0	5,995-11,230	142,172	142,172
Transp Engr-Civil	35.3	44.0	44.0	5,995-11,230	5,230,324	5,309,395
Transp Engr-Elec	7.1	8.0	8.0	5,995-11,230	878,397	894,141
Mech Engr	1.0	2.0	2.0	5,995-11,230	195,790	204,581
Caltrans Elec Supvr	7.3	10.0	10.0	5,759-7,153	883,984	887,440
Caltrans Electronics Spec Supvr-Repair Lab	1.0	1.0	1.0	5,759-7,153	85,428	85,428
Caltrans Electrician II	28.2	33.0	33.0	5,617-6,780	2,641,538	2,688,059
Caltrans Electronics Spec-Repair Lab	1.0	1.0	1.0	5,617-6,780	90,128	90,128
Opr Tunnels & Tubes	32.4	37.0	37.0	5,570-6,519	2,981,817	3,031,488
Telecomm Sys Analyst II	1.1	1.0	1.0	5,518-7,256	47,568	49,944
Assoc Govtl Pgr Analyst	14.7	18.0	18.0	5,518-6,907	1,358,319	1,398,814
Caltrans Electrician I	10.2	12.0	12.0	5,359-6,175	889,242	909,686
Structural Steel Welder	1.9	2.0	2.0	5,333-6,151	143,766	150,737
Caltrans Bridge Maint Supvr	16.6	19.0	19.0	5,311-6,917	1,594,404	1,618,201
Maint Mechanic	2.7	3.0	3.0	5,111-6,468	205,726	215,642
Tree Maint Supvr	2.0	2.0	2.0	5,135-6,364	164,980	164,980
Ferryboat Master	5.4	6.0	6.0	4,895-5,627	394,944	404,062
Caltrans Maint Supvr	74.8	85.0	85.0	4,848-6,312	6,534,128	6,606,012
Tree Maint Leadworker	2.7	3.0	3.0	4,803-6,062	232,534	233,343
Caltrans Hwy Maint Leadworker	60.8	65.0	65.0	4,779-6,011	4,650,560	4,744,058
Caltrans Landscape Maint Leadworker	5.0	6.0	6.0	4,779-6,011	441,799	445,668
Maint Worker-Tunnels & Tubes	2.4	4.0	4.0	4,624-5,412	247,358	252,902
Tree Maint Worker	2.0	2.0	2.0	4,590-5,529	137,111	140,071
Caltrans Equipt Opr II	107.3	139.0	139.0	4,559-5,500	8,777,347	9,047,034
Caltrans Equipt Opr I	5.1	8.0	8.0	4,267-5,126	473,299	486,657
Caltrans Regional Adm Ofcr	2.7	3.0	3.0	4,144-5,115	157,516	164,860
Structural Steel Painter Apprnt	10.5	15.0	15.0	3,987-5,243	909,332	911,720
Drawbridge Opr	9.5	9.0	9.0	3,875-4,450	485,490	490,146
Dispatcher-Clk Supvr	4.0	4.0	4.0	3,870-4,847	232,656	232,656
Caltrans Landscape Maint Worker	96.9	116.0	116.0	3,830-4,366	6,065,091	6,201,589
Caltrans Hwy Maint Worker	174.3	218.0	218.0	3,830-4,366	11,400,742	11,703,046
Deckhand-Ferryboat	3.0	3.0	3.0	3,762-4,305	162,729	162,729
Materials and Stores Spec	2.5	4.0	4.0	3,652-5,001	205,865	210,411
Warehouse Worker	1.0	1.0	1.0	3,652-4,560	52,542	52,542
Dispatcher-Clk	15.6	17.0	17.0	3,579-4,479	872,008	889,133
Staff Svcs Analyst	17.9	21.0	21.0	3,534-5,744	1,246,556	1,289,952
Transp Engrng Techn	4.8	3.0	3.0	3,444-6,155	192,678	202,308
Ofc Techn-Typing	9.4	13.0	13.0	3,369-4,217	588,764	604,530
Svc Asst-Maint	0.4	1.0	1.0	3,149-3,583	74,821	78,565
Pers Techn I	0.7	1.0	1.0	3,020-4,428	53,136	53,136
Custodian	0.9	1.0	1.0	2,926-3,663	43,956	43,956

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Ofc Asst-Gen	1.0	1.0	1.0	2,786-3,834	46,008	46,008
Totals, Maintenance	985.3	1,160.0	1,160.0	\$75,931,252	\$85,024,074	\$86,659,059
Operations:						
Prin Transp Engr	1.8	3.0	3.0	14,104-16,020	586,793	601,711
Supvng Transp Elec Engr	2.0	2.0	2.0	12,838-14,584	376,466	376,466
Supvng Transp Engr	4.8	5.0	5.0	12,838-14,584	862,011	877,419
Sr Transp Elec Engr-Supvr	9.2	10.0	10.0	10,569-13,228	1,617,104	1,645,033
Sr Transp Engr	26.5	28.0	28.0	10,569-13,228	4,427,501	4,491,461
C.E.A. B	1.0	1.0	1.0	9,471-19,557	203,844	203,844
Assoc Transp Engr	1.0	1.0	1.0	9,014-11,282	134,748	134,748
Assoc Transp Engr-Registered	1.0	1.0	1.0	9,014-11,282	135,384	135,384
Assoc Electronics Engr	1.0	1.0	1.0	8,976-11,229	145,759	145,759
Assoc Transp Elec Engr-Supvr	1.0	1.0	1.0	8,968-11,229	95,988	95,988
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Transp Plnr	1.0	1.0	1.0	6,387-7,999	135,384	135,384
Transp Engr-Civil	115.0	139.0	139.0	5,995-11,230	15,889,497	16,193,997
Transp Engr-Elec <sup>1</sup>	50.1	58.0	58.0	5,995-11,230	6,903,780	6,999,467
Assoc Govtl Pgrm Analyst	5.6	7.0	7.0	5,518-6,907	559,039	568,805
Staff Svcs Analyst	1.6	1.0	1.0	3,534-5,744	63,101	66,252
Transp Engrng Techn	16.7	20.0	20.0	3,444-6,155	1,443,324	1,467,785
Ofc Techn-Gen	2.8	3.0	3.0	3,308-4,145	140,003	142,029
Ofc Asst-Gen	1.0	1.0	1.0	2,786-3,834	46,008	46,008
Totals, Operations	244.1	284.0	284.0	\$31,479,439	\$33,863,570	\$34,425,376
Design:						
Prin Transp Engr	4.4	4.0	4.0	14,104-16,020	788,010	797,147
Supvng Bridge Engr	-	1.0	1.0	12,838-14,584	184,633	184,633
Supvng Landscape Architect	1.0	11.0	11.0	12,838-14,584	2,009,177	2,014,946
Supvng Transp Engr	11.2	4.0	4.0	12,838-14,584	318,720	318,720
Sr Landscape Architect	4.7	6.0	6.0	10,569-13,228	908,086	923,494
Sr Transp Engr	46.8	53.0	53.0	10,569-13,228	8,273,908	8,407,414
C.E.A. B	1.0	1.0	1.0	9,471-19,557	203,844	203,844
Assoc Transp Engr-Registered	2.3	1.0	1.0	9,014-11,282	108,168	113,580
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	91,392	95,964
Materials & Research Engrng Assoc-Spec	2.0	2.0	2.0	6,530-8,175	187,740	192,222
Landscape Assoc	24.0	28.0	28.0	5,995-11,230	3,184,819	3,275,911
Transp Engr-Civil	245.2	295.0	295.0	5,995-11,230	32,488,738	33,227,542
Drafting Svcs Mgr	0.9	1.0	1.0	5,821-7,291	87,492	87,492
Assoc Govtl Pgrm Analyst	8.2	8.0	8.0	5,518-6,907	656,184	659,988
Supervisor of Drafting Svcs	3.7	2.0	2.0	5,304-6,640	308,112	323,520
Sr Delineator	18.0	20.0	20.0	4,688-5,870	1,368,183	1,390,139
Landscape Techn	1.0	1.0	1.0	4,091-5,870	70,440	70,440
Delineator	1.0	2.0	2.0	3,911-4,895	96,812	101,654
Transp Engrng Techn	8.9	9.0	9.0	3,444-6,155	657,421	659,712
Ofc Techn-Typing	0.2	-	-	3,369-4,217	-	-
Drafting Svcs Aid	1.8	2.0	2.0	2,852-3,572	103,536	103,536
Totals, Design	387.3	452.0	452.0	\$48,718,438	\$52,095,415	\$53,151,898
Construction:						
Prin Transp Engr	3.0	3.0	3.0	14,104-16,020	608,439	608,439

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Supvng Bridge Engr	1.0	1.0	1.0	12,838-14,584	107,400	107,400
Supvng Transp Engr	9.1	10.0	10.0	12,838-14,584	1,810,618	1,823,453
Sr Landscape Architect	0.5	1.0	1.0	10,569-13,228	153,019	160,672
Sr Transp Elec Engr-Supvr	1.7	2.0	2.0	10,569-13,228	324,677	329,802
Sr Transp Engr	33.2	35.0	35.0	10,569-13,228	5,467,785	5,551,247
Assoc Transp Engr-Registered	2.0	2.0	2.0	9,014-11,282	270,768	270,768
C.E.A. B	0.7	1.0	1.0	9,471-19,557	113,652	113,652
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	184,633	184,633
Staff Svcs Mgr I	3.6	4.0	4.0	6,563-8,153	381,257	385,644
Materials & Research Engrng Assoc-Spec	4.5	4.0	4.0	6,530-8,175	345,565	357,941
Landscape Assoc	4.2	5.0	5.0	5,995-11,230	613,310	615,766
Transp Engr-Civil	187.0	202.0	202.0	5,995-11,230	23,951,150	24,285,735
Transp Engr-Elec	13.0	12.0	12.0	5,995-11,230	1,667,224	1,667,224
Assoc Govtl Pgrm Analyst	9.7	16.0	16.0	5,518-6,907	1,192,087	1,226,837
Landscape Techn	1.0	1.0	1.0	4,091-5,870	70,440	70,440
Staff Svcs Analyst	20.2	23.0	23.0	3,534-5,744	1,441,193	1,477,684
Transp Engrng Techn	10.0	12.0	12.0	3,444-6,155	819,059	828,897
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Totals, Construction	306.4	336.0	336.0	\$38,960,841	\$39,572,880	\$40,116,838
Right of Way:						
Supvng Transp Surveyor	2.0	2.0	2.0	12,838-14,584	369,266	369,266
Sr Transp Surveyor	8.0	10.0	10.0	10,569-13,228	1,546,814	1,555,072
Transp Surveyor Party Chief	13.1	16.0	16.0	9,424-11,792	2,204,019	2,226,904
Supvng Right of Way Agent	2.9	3.0	3.0	9,196-10,442	371,109	375,678
C.E.A. B	1.0	1.0	1.0	9,471-19,557	160,260	160,260
Sr Right of Way Agent	11.0	11.0	11.0	7,563-9,398	1,207,007	1,226,870
Research Data Spec II	3.0	3.0	3.0	6,658-8,334	272,468	283,750
Staff Svcs Mgr I	0.6	1.0	1.0	6,563-8,153	78,756	82,692
Assoc Right of Way Agent	23.8	24.0	24.0	6,387-7,999	2,197,492	2,226,013
Transp Engr-Civil	4.6	4.0	4.0	5,995-11,230	369,178	383,364
Transp Surveyor	38.7	39.0	39.0	5,851-11,230	4,761,423	4,812,138
Assoc Govtl Pgrm Analyst	4.9	6.0	6.0	5,518-6,907	469,529	476,430
Caltrans Maint Supvr	2.0	2.0	2.0	4,848-6,312	140,011	142,915
Emerg Notification Controller	1.0	1.0	1.0	4,846-5,999	71,612	71,988
Right of Way Agent	11.7	17.0	17.0	4,295-6,652	1,131,335	1,177,358
Caltrans Highway Maintenance Worker	0.9	1.0	1.0	3,830-4,366	45,960	48,264
Prog Techn III	0.7	1.0	1.0	3,774-4,728	56,736	56,736
Transp Engrng Techn	4.2	5.0	5.0	3,444-6,155	319,500	323,628
Ofc Techn-Typing	2.0	2.0	2.0	3,369-4,217	101,208	101,208
Word Processing Techn	1.0	1.0	1.0	3,123-4,118	49,416.0	49,416.0
Junior Engineering Techn	0.9	6.0	6.0	2,852-4,314	205,344	215,640
Totals, Right of Way	138.0	156.0	156.0	\$15,552,480	\$16,128,443	\$16,365,590
Temporary Help	267.9	174.5	174.5	(14,037,911)	11,297,591	11,297,591
Overtime	-	-	-	(17,661,462)	16,423,648	16,423,648
Totals, District 04-Oakland	2,836.4	3,187.5	3,187.5	\$300,677,000	\$320,921,545	\$326,349,852
<b>District 05-San Luis Obispo</b>						
Administration:						
C.E.A. B	1.6	1.0	1.0	9,471-19,557	170,892	170,892

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	122,340	122,340
Staff Svcs Mgr II-Supvry	0.5	1.0	1.0	7,204-8,950	108,066	110,400
Info Ofcr II	1.0	2.0	2.0	6,862-8,527	196,716	201,288
Staff Svcs Mgr I	3.7	4.0	4.0	6,563-8,153	360,635	376,654
Stationary Engr	1.0	1.0	1.0	5,911-7,609	91,687	91,687
Assoc Govtl Pgrm Analyst	8.2	12.0	12.0	5,518-6,907	927,340	951,642
Info Ofcr I-Spec	2.0	2.0	2.0	5,518-6,907	152,462	159,781
Maint Mechanic	1.0	1.0	1.0	5,111-6,468	71,880	71,880
Bldg Maint Worker	1.0	1.0	1.0	4,046-4,663	55,956	55,956
Safety Spec	1.0	1.0	1.0	3,826-6,907	85,884	85,884
Staff Svcs Analyst	1.7	2.0	2.0	3,534-5,744	100,870	105,767
Ofc Techn-Typing	0.9	1.0	1.0	3,369-4,217	40,428	42,444
Pers Techn I	0.9	1.0	1.0	3,020-4,428	47,967	48,372
Custodian	2.5	3.0	3.0	2,926-3,663	125,724	129,504
Totals, Administration	28.0	34.0	34.0	\$2,428,345	\$2,658,847	\$2,724,491
Program/Project Management:						
Prin Transp Engr	1.0	1.0	1.0	14,104-16,020	202,813	202,813
Supvng Transp Engr	4.4	5.0	5.0	12,838-14,584	912,638	917,037
Sr Landscape Architect	4.0	4.0	4.0	10,569-13,228	646,829	653,425
Sr Transp Engr	24.9	30.0	30.0	10,569-13,228	4,527,302	4,633,496
Sr Transp Surveyor	1.6	3.0	3.0	10,569-13,228	324,324	334,266
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	10,569-13,228	162,089	165,278
Sr Envirntl Scientist Supvr	6.0	7.0	7.0	10,030-12,469	684,028	713,697
C.E.A. A	0.9	1.0	1.0	9,471-19,557	113,652	113,652
Supvng Envirntl Plnr	-	1.0	1.0	9,196-10,442	110,352	115,872
Sr Transp Plnr	2.1	1.0	1.0	7,563-9,398	126,828	133,164
Sr Envirntl Plnr	2.6	3.0	3.0	7,563-9,398	336,783	341,709
Sr Envirntl Scientist-Spec	3.4	6.0	6.0	7,336-9,126	754,011	792,025
Staff Svcs Mgr I	1.7	3.0	3.0	6,563-8,153	265,134	277,842
Assoc Envirntl Plnr	7.1	8.0	8.0	6,387-7,999	707,558	726,702
Assoc Transp Plnr	1.4	1.0	1.0	6,387-7,999	98,988	98,988
Assoc Envirntl Plnr-Archeology	1.3	3.0	3.0	6,387-7,999	251,049	258,877
Assoc Envirntl Plnr-Architectural History	1.3	1.0	1.0	6,387-7,999	98,988	98,988
Assoc Envirntl Plnr-Natural Sciences	1.6	3.0	3.0	6,387-7,999	235,487	247,105
Engrng Geologist	1.9	3.0	3.0	5,995-11,287	308,859	317,161
Landscape Assoc	14.8	18.0	18.0	5,995-11,230	2,068,436	2,111,862
Transp Engr-Civil	53.7	94.0	94.0	5,995-11,230	8,945,791	9,300,571
Transp Engr-Elec	0.8	1.0	1.0	5,995-11,230	134,760	134,760
Assoc Govtl Pgrm Analyst	13.6	19.0	19.0	5,518-6,907	1,445,459	1,490,095
Envirntl Plnr	-	2.0	2.0	4,295-6,652	103,080	108,240
Envirntl Plnr-Natural Sciences	0.2	-	-	4,295-6,652	-	-
Envirntl Scientist	19.0	26.0	26.0	4,145-7,926	2,131,114	2,198,903
Staff Svcs Analyst	0.9	4.0	4.0	3,534-5,744	224,856	235,622
Transp Engrng Techn	7.0	10.0	10.0	3,444-6,155	676,442	684,114
Totals, Program/Project Management	178.2	259.0	259.0	\$20,376,439	\$26,597,650	\$27,406,264
Planning:						
Supvng Transp Engr	-	1.0	1.0	12,838-14,584	154,056	161,760
Sr Transp Engr	3.3	4.0	4.0	10,569-13,228	643,798	652,130

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Sr Envirntl Scientist Supvr	0.8	1.0	1.0	10,030-12,469	125,380.0	131,654.0
C.E.A. A	0.6	1.0	1.0	9,471-19,557	113,652	113,652
Supvng Transp Plnr	1.0	1.0	1.0	9,196-10,442	128,136	128,304
Research Data Mgr	0.2	1.0	1.0	8,759-9,945	119,020	122,340
Sr Envirntl Plnr	0.2	-	-	7,563-9,398	-	-
Sr Transp Plnr	4.0	5.0	5.0	7,563-9,398	497,841	514,014
Research Data Spec III	0.8	1.0	1.0	7,315-9,155	87,780	92,172
Staff Svcs Mgr I	0.1	1.0	1.0	6,563-8,153	100,836	100,836
Assoc Envirntl Plnr-Archeology	0.7	-	-	6,387-7,999	-	-
Assoc Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	6,387-7,999	98,988	98,988
Assoc Envirntl Plnr	3.3	4.0	4.0	6,387-7,999	351,264	358,920
Assoc Transp Plnr	6.8	12.0	12.0	6,387-7,999	1,019,706	1,052,051
Transp Engr-Civil	5.5	5.0	5.0	5,995-11,230	326,045	342,052
Research Data Analyst II	1.0	-	-	5,793-7,256	-	-
Assoc Govtl Pgrm Analyst	0.7	1.0	1.0	5,518-6,907	83,184	85,884
Transp Plnr	5.2	7.0	7.0	4,295-6,652	858,414	871,446
Envirntl Scientist	0.7	2.0	2.0	4,145-7,926	190,224	190,224
Totals, Planning	35.9	48.0	48.0	\$3,917,524	\$4,898,324	\$5,016,427
Maintenance & Operations:						
Prin Transp Engr	1.0	1.0	1.0	14,104-16,020	202,813	202,813
Supvng Transp Engr	2.0	2.0	2.0	12,838-14,584	366,618	366,641
Sr Landscape Architect	0.1	1.0	1.0	10,569-13,228	149,896	157,391
Sr Transp Elec Engr-Supvr	1.8	2.0	2.0	10,569-13,228	304,136	310,608
Sr Transp Engr	8.8	12.0	12.0	10,569-13,228	1,804,581	1,858,296
Assoc Transp Engr-Registered	-	1.0	1.0	9,014-11,282	108,168	113,580
Caltrans Maint Mgr II	1.0	1.0	1.0	7,742-9,627	115,524	115,524
Caltrans Maint Mgr I	3.0	3.0	3.0	7,025-8,733	313,822	314,388
Staff Svcs Mgr I	3.9	4.0	4.0	6,563-8,153	343,714	355,707
Caltrans Maint Area Supt	12.2	12.0	12.0	6,558-8,139	1,114,093	1,139,396
Assoc Transp Plnr	1.0	1.0	1.0	6,387-7,999	98,988	98,988
Transp Engr-Civil	46.6	54.0	54.0	5,995-11,230	6,370,404	6,482,121
Transp Engr-Elec <sup>1</sup>	5.0	7.0	7.0	5,995-11,230	784,005	807,520
Caltrans Elec Supvr	2.0	2.0	2.0	5,759-7,153	171,672	171,672
Caltrans Electrician II	9.3	11.0	11.0	5,617-6,780	878,148	888,618
Assoc Govtl Pgrm Analyst	7.9	8.0	8.0	5,518-6,907	615,419	637,200
Elec Engrng Techn III	1.0	1.0	1.0	5,400-6,757	84,084	84,084
Caltrans Electrician I	1.0	1.0	1.0	5,359-6,175	71,196	74,725
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	5,311-6,917	83,004	83,004
Tree Maint Supvr	1.0	2.0	2.0	5,135-6,364	137,988	141,072
Maint Mechanic	4.0	4.0	4.0	5,111-6,468	264,423	273,812
Caltrans Maint Supvr	32.6	34.0	34.0	4,848-6,312	2,609,974	2,627,455
Tree Maint Leadworker	3.2	4.0	4.0	4,803-6,062	300,350	300,350
Caltrans Hwy Maint Leadworker	34.0	37.0	37.0	4,779-6,011	2,580,252	2,612,623
Caltrans Landscape Maint Leadworker	5.3	6.0	6.0	4,779-6,011	437,319	440,076
Caltrans Equipt Opr II	84.6	100.0	100.0	4,559-5,500	6,240,163	6,389,707
Tree Maint Worker	7.2	7.0	7.0	4,590-5,529	456,556	464,818
Caltrans Equipt Opr I	2.0	3.0	3.0	4,267-5,126	163,529	171,699
Materials and Stores Supvr	0.6	1.0	1.0	4,046-5,600	54,168	56,876

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Caltrans Landscape Maint Worker	2.8	2.0	2.0	3,830-4,366	107,404	107,404
Caltrans Hwy Maint Worker	71.7	82.0	82.0	3,830-4,366	4,200,405	4,290,442
Dispatcher-Clk	0.7	1.0	1.0	3,579-4,479	48,096	50,352
Staff Svcs Analyst	2.7	3.0	3.0	3,534-5,744	203,449	206,579
Transp Engrng Techn	4.4	5.0	5.0	3,444-6,155	379,068	379,068
Ofc Techn-Typing	1.8	2.0	2.0	3,369-4,217	105,199	106,798
Srvce Assisant- Maint	0.3	1.0	1.0	3,149-3,583	42,996	42,996
Totals, Maintenance & Operations	367.5	419.0	419.0	\$29,146,583	\$32,311,624	\$32,924,403
Construction:						
Prin Transp Engr	1.0	1.0	1.0	14,104-16,020	202,813	202,813
Supvng Transp Engr	-	4.0	4.0	12,838-14,584	616,224	647,040
Sr Transp Engr	9.2	12.0	12.0	10,569-13,228	1,850,231	1,876,938
Sr Transp Elec Engr-Supvr	0.2	1.0	1.0	10,569-13,228	146,283	153,418
Staff Svcs Mgr I	0.7	1.0	1.0	6,563-8,153	90,291	94,809
Transp Engr-Civil	51.5	97.0	97.0	5,995-11,230	9,642,060	9,925,611
Transp Engr-Elec	2.9	10.0	10.0	5,995-11,230	879,584	923,218
Landscape Assoc	2.0	4.0	4.0	5,995-11,230	448,610	464,304
Assoc Govtl Pgrm Analyst	2.9	10.0	10.0	5,518-6,907	707,553	708,346
Caltrans Hwy Maint Leadworker	-	1.0	1.0	4,779-6,011	67,323	70,395
Caltrans Equipt Opr II	1.0	2.0	2.0	4,559-5,500	115,835	121,625
Right of Way Agent	-	1.0	1.0	4,295-6,652	78,123	79,824
Staff Svcs Analyst	5.0	3.0	3.0	3,534-5,744	163,668	171,556
Caltrans Hwy Maint Worker	-	2.0	2.0	3,830-4,366	96,234	100,370
Transp Engrng Techn	20.5	29.0	29.0	3,444-6,155	1,780,535	1,826,465
Totals, Construction	96.9	178.0	178.0	\$10,759,314	\$16,885,367	\$17,366,732
Right of Way:						
Supvng Right of Way Agent	1.0	1.0	1.0	9,196-10,442	128,304	128,304
Sr Right of Way Agent	5.2	5.0	5.0	7,563-9,398	554,490	559,369
Assoc Right of Way Agent	15.1	19.0	19.0	6,387-7,999	1,640,284	1,693,634
Assoc Govtl Pgrm Analyst	0.1	3.0	3.0	5,518-6,907	206,860	212,911
Right of Way Agent	2.0	9.0	9.0	4,295-6,652	631,725	655,059
Transp Engrng Techn	-	1.0	1.0	3,444-6,155	41,328	43,392
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	52,732	53,604
Totals, Right of Way	24.4	39.0	39.0	\$2,372,776	\$3,255,723	\$3,346,273
Temporary Help	126.5	0.4	0.4	(15,280,792)	36,775	36,775
Overtime	-	-	-	(4,812,897)	488,448	488,448
Totals, District 05-San Luis Obispo	857.4	977.4	977.4	\$89,094,670	\$87,132,758	\$89,309,813
<b>District 06-Fresno</b>						
Administration:						
C.E.A. A	2.1	2.0	2.0	9,471-19,557	322,608	322,608
Staff Svcs Mgr II-Supvry	1.6	1.0	1.0	7,204-8,950	84,216	84,216
Info Ofcr II	3.0	3.0	3.0	6,862-8,527	245,606	248,251
Staff Svcs Mgr I	8.6	9.0	9.0	6,563-8,153	821,306	837,904
Stationary Engr	1.0	2.0	2.0	5,911-7,609	207,798	214,800
Graphic Designer III	0.1	-	-	5,751-7,201	-	-
Assoc Govtl Pgrm Analyst	12.1	12.0	12.0	5,518-6,907	975,389	984,557
Info Ofcr I-Spec	1.0	1.0	1.0	5,518-6,907	102,324	102,324
Maint Mechanic	1.0	1.0	1.0	5,111-6,468	70,680	70,680

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Graphic Designer II	0.3	1.0	1.0	4,879-6,108	59,524	62,500
Caltrans Equipt Opr II	0.4	1.0	1.0	4,559-5,500	64,224	66,000
Admin Asst I	0.5	1.0	1.0	4,588-5,744	55,056	57,804
Bldg Maint Worker	1.0	1.0	1.0	4,046-4,663	55,956	55,956
Safety Spec	2.5	3.0	3.0	3,826-6,907	246,828	248,652
Digital Print Opr II	0.7	1.0	1.0	3,596-4,503	43,332	45,499
Staff Svcs Analyst	7.2	9.0	9.0	3,534-5,744	489,868	509,203
Ofc Techn-Gen	1.8	2.0	2.0	3,308-4,145	89,436	91,416
Totals, Administration	44.9	50.0	50.0	\$3,856,856	\$3,934,151	\$4,002,370
Program/Project Management:						
Prin Transp Engr	2.0	2.0	2.0	14,104-16,020	405,626	405,626
Supvng Transp Engr	3.3	4.0	4.0	12,838-14,584	695,296	706,034
Sr Transp Engr	20.5	25.0	25.0	10,569-13,228	3,866,690	3,958,061
Sr Transp Surveyor	1.0	1.0	1.0	10,569-13,228	167,466	167,466
Sr Envirntl Plnr	0.8	1.0	1.0	7,563-9,398	90,756	95,292
Staff Svcs Mgr I	2.0	3.0	3.0	6,563-8,153	269,126	276,958
Research Data Spec I	1.0	1.0	1.0	6,061-7,587	91,044	91,044
Transp Engr-Civil	25.3	31.0	31.0	5,995-11,230	3,671,861	3,726,171
Research Data Analyst II	2.0	2.0	2.0	5,793-7,256	172,218	174,144
Assoc Govtl Pgrm Analyst	8.0	11.0	11.0	5,518-6,907	788,611	822,171
Assoc Pers Analyst	-	1.0	1.0	5,518-6,907	66,216	69,528
Staff Svcs Analyst	-	1.0	1.0	3,534-5,744	53,136	53,136
Transp Engrng Techn	2.0	2.0	2.0	3,444-6,155	162,984	162,984
Ofc Techn-Typing	0.7	1.0	1.0	3,369-4,217	40,428	42,444
Totals, Program/Project Management	68.6	86.0	86.0	\$9,033,595	\$10,541,458	\$10,751,059
Planning:						
Sr Transp Engr	1.4	3.0	3.0	10,569-13,228	421,122	433,794
Sr Transp Elec Engr-Supvr	-	-	-	10,569-13,228	-	-
Sr Envirntl Scientist Supvr	0.5	1.0	1.0	10,030-12,469	128,301	134,715
C.E.A. A	1.0	1.0	1.0	9,471-19,557	161,736	161,736
Sr Transp Plnr	4.1	7.0	7.0	7,563-9,398	704,618	723,071
Sr Envirntl Plnr	0.4	1.0	1.0	7,563-9,398	90,756	95,292
Sr Envirntl Scientist-Spec	0.4	1.0	1.0	7,336-9,126	101,945	106,797
Research Data Spec III	0.5	1.0	1.0	7,315-9,155	107,436	109,860
Research Data Spec II	0.5	-	-	6,658-8,334	-	-
Assoc Envirntl Plnr	0.3	1.0	1.0	6,387-7,999	76,644	80,472
Assoc Envirntl Plnr-Natural Sciences	0.3	-	-	6,387-7,999	-	-
Assoc Transp Plnr	8.0	9.0	9.0	6,387-7,999	806,084	821,011
Transp Engr-Civil	11.5	12.0	12.0	5,995-11,230	1,430,203	1,461,450
Transp Engr-Elec	2.0	2.0	2.0	5,995-11,230	291,544	291,544
Research Data Analyst II	0.9	1.0	1.0	5,793-7,256	87,072	87,072
Assoc Govtl Pgrm Analyst	3.4	3.0	3.0	5,518-6,907	232,110	239,574
Transp Plnr	1.8	2.0	2.0	4,295-6,652	130,971	136,492
Envirntl Scientist	1.5	3.0	3.0	4,145-7,926	206,807	212,387
Ofc Techn-Gen	0.2	1.0	1.0	3,308-4,145	49,740	49,740
Totals, Planning	38.7	49.0	49.0	\$4,239,488	\$5,027,089	\$5,145,007
Environmental Planning:						
Sr Transp Engr	1.0	1.0	1.0	10,569-13,228	167,466	167,466

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Sr Envirntl Scientist Supvr	2.4	4.0	4.0	10,030-12,469	497,019	521,869
C.E.A. A	1.0	1.0	1.0	9,471-19,557	138,420	138,420
Supvng Envirntl Plnr	0.8	1.0	1.0	9,196-10,442	110,352	115,872
Sr Envirntl Plnr	3.5	6.0	6.0	7,563-9,398	588,576	606,720
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	91,828	95,195
Assoc Envirntl Plnr	8.8	13.0	13.0	6,387-7,999	1,162,658	1,187,368
Assoc Envirntl Plnr-Archeology	4.3	5.0	5.0	6,387-7,999	475,268	478,764
Assoc Envirntl Plnr-Architectural History	1.7	2.0	2.0	6,387-7,999	183,184	187,545
Assoc Envirntl Plnr-Natural Sciences	3.4	6.0	6.0	6,387-7,999	511,745	527,262
Transp Engr-Civil	3.0	3.0	3.0	5,995-11,230	336,262	341,122
Graphic Designer III	-	1.0	1.0	5,751-7,201	69,012	72,468
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,518-6,907	78,879	81,881
Envirntl Plnr	1.5	5.0	5.0	4,295-6,652	278,494	292,428
Envirntl Plnr-Archeology	0.8	1.0	1.0	4,295-6,652	51,540	54,120
Envirntl Plnr-Natural Sciences	2.5	6.0	6.0	4,295-6,652	345,356	362,639
Envirntl Scientist	8.7	10.0	10.0	4,145-7,926	797,967	811,156
Staff Svcs Analyst	0.6	1.0	1.0	3,534-5,744	68,928	68,928
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Totals, Environmental Planning	47.0	69.0	69.0	\$4,491,938	\$6,003,558	\$6,161,827
Maintenance:						
Prin Transp Engr	1.2	1.0	1.0	14,104-16,020	196,846	202,813
Supvng Transp Engr	3.3	3.0	3.0	12,838-14,584	536,941	544,269
Sr Transp Engr	16.6	21.0	21.0	10,569-13,228	3,312,852	3,382,267
Sr Transp Elec Engr-Supvr	2.3	3.0	3.0	10,569-13,228	506,407	511,762
C.E.A. A	1.0	1.0	1.0	9,471-19,557	192,240	192,240
Supvng Envirntl Plnr	-	1.0	1.0	9,196-10,442	110,352	115,872
Assoc Transp Engr-Registered	-	1.0	1.0	9,014-11,282	108,168	113,580
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	7,976-9,059	214,800	214,800
Caltrans Maint Mgr II	2.0	2.0	2.0	7,742-9,627	231,048	231,048
Sr Envirntl Plnr	4.2	6.0	6.0	7,563-9,398	610,596	624,204
Caltrans Maint Mgr I	1.0	1.0	1.0	7,025-8,733	104,796	104,796
Caltrans Elec Area Supt	1.0	1.0	1.0	6,699-8,330	97,404	99,717
Research Data Spec II	1.0	1.0	1.0	6,658-8,334	100,008	100,008
Caltrans Landscape Spec	1.0	1.0	1.0	6,558-8,139	94,520	97,166
Caltrans Maint Area Supt	12.8	14.0	14.0	6,558-8,139	1,234,991	1,268,252
Staff Svcs Mgr I	11.4	13.0	13.0	6,563-8,153	1,215,802	1,237,360
Assoc Envirntl Plnr	6.2	5.0	5.0	6,387-7,999	456,037	459,865
Assoc Envirntl Plnr-Archeology	1.5	1.0	1.0	6,387-7,999	95,988	95,988
Assoc Envirntl Plnr-Architectural History	0.4	-	-	6,387-7,999	-	-
Assoc Envirntl Plnr-Natural Sciences	2.0	3.0	3.0	6,387-7,999	262,469	270,330
Research Data Spec I	1.0	1.0	1.0	6,061-7,587	86,648	89,943
Engrng Geologist	7.0	7.0	7.0	5,995-11,287	932,386	939,358
Landscape Assoc	2.0	2.0	2.0	5,995-11,230	284,344	284,344
Transp Engr-Civil	111.4	132.0	132.0	5,995-11,230	15,155,674	15,453,078
Transp Engr-Elec	25.0	29.0	29.0	5,995-11,230	3,223,994	3,296,361
Transp Surveyor	-	1.0	1.0	5,851-11,230	82,380	86,496
Research Data Analyst II	1.4	2.0	2.0	5,793-7,256	174,144	174,144
Caltrans Elec Supvr	4.0	4.0	4.0	5,759-7,153	343,344	343,344

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Graphic Designer III	1.0	1.0	1.0	5,751-7,201	86,412	86,412
Caltrans Electrician II	9.9	12.0	12.0	5,617-6,780	944,292	954,408
Assoc Govtl Pgrm Analyst	21.3	28.0	28.0	5,518-6,907	2,101,928	2,164,711
Audio-Visual Spec-Tech	0.5	-	-	5,518-6,907	-	-
Caltrans Electrician I	3.3	6.0	6.0	5,359-6,175	403,830	418,296
Caltrans Bridge Maint Supvr	0.4	1.0	1.0	5,311-6,917	63,732	66,924
Tree Maint Supvr	1.9	2.0	2.0	5,135-6,364	157,344	157,344
Maint Mechanic	1.0	1.0	1.0	5,111-6,468	71,880	71,880
Caltrans Maint Supvr	30.8	38.0	38.0	4,848-6,312	2,743,255	2,782,135
Tree Maint Leadworker	2.0	2.0	2.0	4,803-6,062	149,688	149,688
Caltrans Hwy Maint Leadworker	33.3	41.0	41.0	4,779-6,011	2,764,969	2,817,143
Caltrans Landscape Maint Leadworker	8.6	10.0	10.0	4,779-6,011	659,985	675,616
Caltrans Equipt Opr II	78.5	113.0	113.0	4,559-5,500	6,939,968	7,107,610
Tree Maint Worker	6.9	7.0	7.0	4,590-5,529	461,417	464,292
Envirntrl Plnr-Natural Sciences	1.0	1.0	1.0	4,295-6,652	72,627	76,255
Caltrans Equipt Opr I	10.7	16.0	16.0	4,267-5,126	885,054	916,000
Caltrans Landscape Maint Worker	6.4	8.0	8.0	3,830-4,366	404,832	410,880
Caltrans Hwy Maint Worker	21.1	25.0	25.0	3,830-4,366	1,263,821	1,287,676
Materials and Stores Spec	2.0	2.0	2.0	3,652-5,001	103,849	106,307
Staff Svcs Analyst	8.8	9.0	9.0	3,534-5,744	514,149	525,715
Transp Engrng Techn	8.8	9.0	9.0	3,444-6,155	678,000	680,064
Ofc Techn-Typing	0.1	1.0	1.0	3,369-4,217	47,190	49,384
Ofc Techn-Gen	1.0	1.0	1.0	3,308-4,145	49,740	49,740
Junior Engineering Techn	1.8	2.0	2.0	2,852-4,314	70,913	74,463
Totals, Maintenance	483.8	595.0	595.0	\$44,758,155	\$51,604,054	\$52,626,348
Operations:						
Supvng Transp Elec Engr	0.6	1.0	1.0	12,838-14,584	184,563	188,231
Supvng Transp Engr	0.6	1.0	1.0	12,838-14,584	175,284	175,008
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	10,569-13,228	168,685	168,685
Sr Transp Engr	7.1	9.0	9.0	10,569-13,228	1,354,246	1,384,723
Assoc Transp Engr	1.0	1.0	1.0	9,014-11,282	135,384	135,384
Transp Engr-Civil	27.9	34.0	34.0	5,995-11,230	3,822,083	3,892,277
Transp Engr-Elec <sup>1</sup>	6.6	8.0	8.0	5,995-11,230	987,046	1,002,490
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Staff Svcs Analyst	1.0	1.0	1.0	3,534-5,744	68,928	68,928
Dispatcher-Clk	1.0	1.0	1.0	3,579-4,479	53,748	53,748
Transp Engrng Techn	14.8	16.0	16.0	3,444-6,155	1,133,160	1,139,352
Totals, Operations	62.6	74.0	74.0	\$7,394,029	\$8,166,011	\$8,291,710
Design:						
Supvng Transp Engr	1.1	2.0	2.0	12,838-14,584	360,462	369,260
Supvng Transp Surveyor	3.0	3.0	3.0	12,838-14,584	536,332	544,274
Sr Landscape Architect	1.0	3.0	3.0	10,569-13,228	421,122	433,794
Sr Transp Elec Engr-Supvr	0.7	-	-	10,569-13,228	-	-
Sr Transp Engr	13.6	27.0	27.0	10,569-13,228	3,875,051	3,995,873
Sr Transp Surveyor	9.3	12.0	12.0	10,569-13,228	1,852,114	1,878,406
Transp Surveyor Party Chief	15.8	23.0	23.0	9,424-11,792	3,104,858	3,155,726
Assoc Transp Engr-Registered	1.0	1.0	1.0	9,014-11,282	135,384	135,384
Landscape Assoc	6.0	11.0	11.0	5,995-11,230	1,027,973	1,072,642

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Transp Engr-Civil	86.6	118.0	118.0	5,995-11,230	12,355,422	12,659,442
Transp Engr-Elec	0.2	-	-	5,995-11,230	-	-
Transp Surveyor	71.2	96.0	96.0	5,851-11,230	10,479,641	10,670,470
Research Data Analyst II	1.0	1.0	1.0	5,793-7,256	81,478	85,140
Assoc Govtl Pgrm Analyst	3.6	6.0	6.0	5,518-6,907	439,638	454,663
Envirntrl Scientist	0.5	1.0	1.0	4,145-7,926	95,112	95,112
Landscape Techn	1.0	1.0	1.0	4,091-5,870	70,440	70,440
Research Data Analyst I	1.5	2.0	2.0	3,895-6,032	117,549	121,464
Transp Engrng Techn	16.6	35.0	35.0	3,444-6,155	1,943,506	1,996,579
Junior Engineering Techn	0.7	9.0	9.0	2,852-4,314	352,942	365,582
Totals, Design	234.4	351.0	351.0	\$29,123,174	\$37,249,024	\$38,104,251
Construction:						
Prin Transp Engr	1.0	1.0	1.0	14,104-16,020	196,085	196,085
Supvng Transp Engr	2.3	3.0	3.0	12,838-14,584	540,604	544,272
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	10,569-13,228	171,066	171,066
Sr Transp Engr	9.4	19.0	19.0	10,569-13,228	2,725,524	2,827,846
Assoc Materials and Research Engr	1.0	1.0	1.0	9,014-11,282	142,830	142,830
Staff Svcs Mgr I	-	1.0	1.0	6,563-8,153	78,756	82,692
Materials & Research Engrng Assoc-Spec	3.0	3.0	3.0	6,530-8,175	283,823	291,705
Transp Engr-Civil	47.0	56.0	56.0	5,995-11,230	5,861,359	6,005,413
Transp Engr-Elec	4.6	6.0	6.0	5,995-11,230	716,069	731,215
Assoc Govtl Pgrm Analyst	3.5	4.0	4.0	5,518-6,907	316,203	322,784
Elec Engrng Techn III	2.0	2.0	2.0	5,400-6,757	162,168	162,168
Caltrans Equipt Opr I	-	1.0	1.0	4,267-5,126	51,204	53,760
Staff Svcs Analyst	3.2	6.0	6.0	3,534-5,744	307,488	315,984
Transp Engrng Techn	12.2	23.0	23.0	3,444-6,155	1,406,341	1,438,242
Totals, Construction	90.2	127.0	127.0	\$10,603,292	\$12,959,520	\$13,286,062
Right of Way:						
C.E.A. A	1.0	1.0	1.0	9,471-19,557	137,100	137,100
Supvng Right of Way Agent	1.6	2.0	2.0	9,196-10,442	246,680	250,124
Sr Right of Way Agent	6.7	10.0	10.0	7,563-9,398	980,197	1,012,280
Staff Svcs Mgr I	0.6	1.0	1.0	6,563-8,153	85,548	89,826
Assoc Right of Way Agent	20.1	28.0	28.0	6,387-7,999	2,361,796	2,439,683
Assoc Govtl Pgrm Analyst	3.4	4.0	4.0	5,518-6,907	331,536	331,536
Right of Way Agent	2.6	9.0	9.0	4,295-6,652	569,512	597,401
Staff Svcs Analyst	1.0	1.0	1.0	3,534-5,744	62,732	65,872
Ofc Techn-Typing	1.0	2.0	2.0	3,369-4,217	101,208	101,208
Totals, Right of Way	38.0	58.0	58.0	\$3,594,200	\$4,876,309	\$5,025,030
Temporary Help	206.5	11.5	11.5	(10,661,194)	1,067,586	1,067,586
Overtime	-	-	-	(8,603,297)	2,959,224	2,959,224
Totals, District 06-Fresno	1,314.7	1,470.5	1,470.5	\$136,359,218	\$144,387,984	\$147,420,474
<b>District 07-Los Angeles</b>						
Administration:						
C.E.A. A	2.0	3.0	3.0	9,471-19,557	465,684	471,372
Supvng Transp Plnr	0.1	-	-	9,196-10,442	-	-
Staff Svcs Mgr III	3.0	1.0	1.0	8,759-9,945	107,739	113,123
Sr Transp Plnr	0.7	1.0	1.0	7,563-9,398	90,756	95,292
Staff Svcs Mgr II-Suprvy	0.4	4.0	4.0	7,204-8,950	408,482	412,968

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Info Ofcr II	0.4	1.0	1.0	6,862-8,527	88,837	93,277
Staff Svcs Mgr I	11.0	15.0	15.0	6,563-8,153	1,392,368	1,419,061
Assoc Transp Plnr	1.6	1.0	1.0	6,387-7,999	81,813	85,902
Graphic Designer III	1.4	2.0	2.0	5,751-7,201	139,498	146,465
Admin Asst II	-	1.0	1.0	5,518-6,907	81,477	82,884
Assoc Govtl Pgrm Analyst	30.1	33.0	33.0	5,518-6,907	2,548,537	2,607,241
Info Ofcr I-Spec	3.1	8.0	8.0	5,518-6,907	608,756	623,043
TV Spec	2.0	2.0	2.0	5,518-6,907	165,768	165,768
Audio-Visual Spec-Tech	2.0	2.0	2.0	5,518-6,907	156,488	160,170
Audio-Visual Asst	1.0	1.0	1.0	4,588-5,744	68,928	68,928
Prop Controller II	0.0	1.0	1.0	4,135-5,174	60,231	61,822
Safety Spec	1.0	2.0	2.0	3,826-6,907	159,830	163,452
Digital Print Opr II	1.0	1.0	1.0	3,596-4,503	55,836	55,836
Staff Svcs Analyst	6.4	8.0	8.0	3,534-5,744	450,007	470,265
Auto Pool Attendant II	1.0	1.0	1.0	3,487-3,982	47,784	47,784
Ofc Techn-Typing	1.0	2.0	2.0	3,369-4,217	96,472	98,768
Ofc Techn-Gen	1.6	2.0	2.0	3,308-4,145	99,480	99,480
Pers Techn I	2.0	-	-	3,020-4,428	-	-
Totals, Administration	72.8	92.0	92.0	\$6,191,833	\$7,374,771	\$7,542,901
Program/Project Management:						
Prin Transp Engr	0.6	3.0	3.0	14,104-16,020	556,298	563,811
Supvng Transp Engr	7.0	9.0	9.0	12,838-14,584	1,560,823	1,583,453
Sr Transp Engr	40.4	45.0	45.0	10,569-13,228	7,108,328	7,193,898
C.E.A. B	1.0	1.0	1.0	9,471-19,557	203,844	203,844
Sr Envimtl Plnr	0.8	1.0	1.0	7,563-9,398	112,776	112,776
Sr Transp Plnr	1.1	2.0	2.0	7,563-9,398	191,374	200,945
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Svcs Mgr I	7.3	8.0	8.0	6,563-8,153	734,086	761,676
Assoc Transp Plnr	0.9	-	-	6,387-7,999	-	-
Transp Engr-Civil	21.1	22.0	22.0	5,995-11,230	2,682,860	2,707,020
Transp Engr-Elec	1.0	1.0	1.0	5,995-11,230	112,257	117,495
Assoc Govtl Pgrm Analyst	18.0	23.0	23.0	5,518-6,907	1,693,103	1,764,789
Assoc Pers Analyst	0.8	1.0	1.0	5,518-6,907	66,216	69,528
Landscape Techn	-	1.0	1.0	4,091-5,870	73,440	73,440
Staff Svcs Analyst	5.1	7.0	7.0	3,534-5,744	382,851	401,995
Licensing Program Analyst	1.1	1.0	1.0	3,499-6,531	59,838	62,833
Transp Engrng Techn	0.8	1.0	1.0	3,444-6,155	41,328	43,392
Totals, Program/Project Management	108.0	127.0	127.0	\$14,227,564	\$15,686,822	\$15,968,294
Planning:						
Supvng Transp Engr	2.1	2.0	2.0	12,838-14,584	338,689	346,393
Sr Transp Engr	8.8	9.0	9.0	10,569-13,228	1,487,524	1,501,867
Prin Transp Plnr	-	1.0	1.0	10,110-11,480	121,320	127,392
C.E.A. B	1.0	1.0	1.0	9,471-19,557	171,720	171,720
Supvng Transp Plnr	2.3	3.0	3.0	9,196-10,442	370,998	375,267
Sr Transp Plnr	5.6	7.0	7.0	7,563-9,398	705,379	729,369
Assoc Transp Plnr	8.7	12.0	12.0	6,387-7,999	1,013,009	1,049,254
Research Data Spec I	1.0	1.0	1.0	6,061-7,587	91,044	91,044
Transp Engr-Civil 2	49.3	53.0	53.0	5,995-11,230	6,526,756	6,584,342

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Assoc Govtl Pgrm Analyst	2.0	3.0	3.0	5,518-6,907	238,193	241,815
Transp Plnr	1.0	1.0	1.0	4,295-6,652	68,901	72,347
Right of Way Agent	-	1.0	1.0	4,295-6,652	51,540	54,120
Staff Svcs Analyst	1.6	2.0	2.0	3,534-5,744	111,336	113,460
Totals, Planning	83.4	96.0	96.0	\$10,468,043	\$11,296,409	\$11,458,390
Environmental Planning:						
Supvng Transp Engr	1.0	1.0	1.0	12,838-14,584	184,633	184,633
Sr Engrng Geologist	1.0	1.0	1.0	10,569-13,228	151,429	157,462
Sr Transp Engr	3.0	3.0	3.0	10,569-13,228	501,196	502,398
Prin Transp Plnr	1.0	1.0	1.0	10,110-11,480	137,760	137,760
Sr Envirntl Scientist Supvr	1.9	8.0	8.0	10,030-12,469	974,417	1,023,136
C.E.A. A	1.0	1.0	1.0	9,471-19,557	113,652	119,340
Supvng Envirntl Plnr	2.0	2.0	2.0	9,196-10,442	250,608	250,608
Sr Envirntl Plnr	9.3	4.0	4.0	7,563-9,398	451,104	451,104
Staff Svcs Mgr I	1.0	2.0	2.0	6,563-8,153	195,672	195,672
Assoc Envirntl Plnr	17.2	13.0	13.0	6,387-7,999	1,183,537	1,204,812
Assoc Envirntl Plnr-Archeology	5.1	3.0	3.0	6,387-7,999	283,405	283,405
Assoc Envirntl Plnr-Architectural History	2.8	3.0	3.0	6,387-7,999	268,620	272,448
Assoc Envirntl Plnr-Natural Sciences	9.5	6.0	6.0	6,387-7,999	557,561	563,394
Assoc Transp Plnr	0.7	1.0	1.0	6,387-7,999	76,644	80,472
Engrng Geologist	3.4	5.0	5.0	5,995-11,287	525,550	543,545
Transp Engr-Civil	18.3	18.0	18.0	5,995-11,230	2,230,687	2,219,717
Assoc Govtl Pgrm Analyst	3.7	4.0	4.0	5,518-6,907	299,259	310,085
Envirntl Plnr	5.3	3.0	3.0	4,295-6,652	205,863	216,161
Envirntl Plnr-Natural Sciences	2.0	2.0	2.0	4,295-6,652	154,547	157,898
Envirntl Scientist	11.1	26.0	26.0	4,145-7,926	2,210,381	2,269,758
Staff Svcs Analyst	2.2	3.0	3.0	3,534-5,744	190,396	199,316
Transp Engrng Techn	1.0	1.0	1.0	3,444-6,155	78,948	78,948
Totals, Environmental Planning	103.5	111.0	111.0	\$10,925,975	\$11,225,869	\$11,422,072
Maintenance:						
Prin Transp Engr	1.0	1.0	1.0	14,104-16,020	202,812	202,812
Supvng Transp Engr	3.0	3.0	3.0	12,838-14,584	551,485	544,275
Supvng Transp Elec Engr	1.0	1.0	1.0	12,838-14,584	175,008	175,008
Sr Landscape Architect	3.0	2.0	2.0	10,569-13,228	326,202	326,202
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	10,569-13,228	158,736	158,736
Sr Transp Engr	16.3	17.0	17.0	10,569-13,228	2,653,613	2,685,311
C.E.A. A	1.0	1.0	1.0	9,471-19,557	203,844	203,844
Caltrans Maint Mgr II	8.3	8.0	8.0	7,742-9,627	874,622	888,240
Staff Svcs Mgr II-Supvry	-	1.0	1.0	7,204-8,950	107,400	107,400
Caltrans Maint Mgr I	3.6	7.0	7.0	7,025-8,733	732,436	733,572
Structural Steel Painter Supvr	1.3	1.0	1.0	6,801-8,062	96,744	96,744
Caltrans Elec Area Supt	4.7	7.0	7.0	6,699-8,330	694,262	699,234
Research Data Spec II	1.2	1.0	1.0	6,658-8,334	79,896	83,892
Lead Structural Steel Painter	-	3.0	3.0	6,657-7,677	268,132	272,325
Staff Svcs Mgr I	1.0	4.0	4.0	6,563-8,153	361,238	369,514
Caltrans Landscape Spec	3.0	3.0	3.0	6,558-8,139	283,916	288,344
Caltrans Maint Area Supt	35.8	44.0	44.0	6,558-8,139	4,111,133	4,179,731
Structural Steel Painter	8.5	12.0	12.0	6,062-6,991	980,003	992,378

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Landscape Assoc	1.0	1.0	1.0	5,995-11,230	134,760	134,760
Transp Engr-Civil	30.6	40.0	40.0	5,995-11,230	4,807,803	4,843,929
Transp Engr-Elec	7.0	8.0	8.0	5,995-11,230	1,052,039	1,063,569
Research Data Analyst II	1.0	1.0	1.0	5,793-7,256	76,644	80,472
Caltrans Elec Supvr	6.5	12.0	12.0	5,759-7,153	1,048,592	1,048,932
Caltrans Electronics Spec Supvr-Repair Lab	-	1.0	1.0	5,759-7,153	85,836	85,836
Caltrans Electrician II	31.3	50.0	50.0	5,617-6,780	4,010,267	4,035,960
Caltrans Electronics Spec-Repair Lab	1.0	1.0	1.0	5,617-6,780	81,360	81,360
Telecomm Sys Analyst II	2.0	2.0	2.0	5,518-7,256	169,520	173,046
Assoc Govtl Pgr Analyst	16.0	22.0	22.0	5,518-6,907	1,679,761	1,725,580
Assoc Pers Analyst	1.0	1.0	1.0	5,518-6,907	74,946	78,697
Caltrans Electrician I	13.1	22.0	22.0	5,359-6,175	1,576,082	1,599,049
Caltrans Bridge Maint Supvr	4.5	4.0	4.0	5,311-6,917	317,784	320,976
Tree Maint Supvr	1.8	3.0	3.0	5,135-6,364	201,912	208,080
Caltrans Maint Supvr	76.4	112.0	112.0	4,848-6,312	8,397,089	8,450,214
Tree Maint Leadworker	4.0	5.0	5.0	4,803-6,062	369,828	369,828
Caltrans Hwy Maint Leadworker	41.0	61.0	61.0	4,779-6,011	4,134,664	4,195,805
Caltrans Landscape Maint Leadworker	8.9	15.0	15.0	4,779-6,011	1,040,569	1,056,991
Tree Maint Worker	6.5	16.0	16.0	4,590-5,529	986,508	1,014,739
Caltrans Equipt Opr II	118.2	197.0	197.0	4,559-5,500	12,502,015	12,679,580
Caltrans Equipt Opr I	2.2	5.0	5.0	4,267-5,126	293,496	298,944
Caltrans Elec Techn	0.1	2.0	2.0	4,248-5,124	104,076	109,271
Landscape Techn	1.0	1.0	1.0	4,091-5,870	70,440	70,440
Structural Steel Painter Apprnt	2.6	3.0	3.0	3,987-5,243	180,540	180,540
Dispatcher-Clk Supvr	7.3	3.0	3.0	3,870-4,847	174,492	174,492
Caltrans Hwy Maint Worker	47.8	92.0	92.0	3,830-4,366	4,610,833	4,703,086
Caltrans Landscape Maint Worker	71.7	115.0	115.0	3,830-4,366	5,864,480	5,938,119
Materials and Stores Spec	3.0	4.0	4.0	3,652-5,001	205,492	209,582
Dispatcher-Clk	3.0	9.0	9.0	3,579-4,479	476,312	480,117
Staff Svcs Analyst	2.8	5.0	5.0	3,534-5,744	305,475	316,685
Transp Engrng Techn	1.0	3.0	3.0	3,444-6,155	237,192	237,192
Ofc Techn-Typing	10.3	15.0	15.0	3,369-4,217	727,520	741,767
Svc Asst-Maint	17.5	21.0	21.0	3,149-3,583	867,155	888,838
Totals, Maintenance	635.8	969.0	969.0	\$49,288,857	\$69,726,963	\$70,604,037
Operations:						
Prin Transp Engr	2.0	2.0	2.0	14,104-16,020	395,053	395,053
Supvng Transp Elec Engr	1.5	1.0	1.0	12,838-14,584	154,056	161,760
Supvng Transp Engr	5.7	7.0	7.0	12,838-14,584	1,205,989	1,213,417
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	10,569-13,228	171,066	171,066
Sr Transp Elec Engr-Supvr	10.0	10.0	10.0	10,569-13,228	1,689,640	1,696,651
Sr Transp Engr	26.8	30.0	30.0	10,569-13,228	4,734,746	4,789,405
C.E.A. B	1.0	1.0	1.0	9,471-19,557	203,844	203,844
Assoc Transp Elec Engr-Supvr	1.0	1.0	1.0	8,968-11,229	134,748	134,748
Staff Svcs Mgr I	1.0	2.0	2.0	6,563-8,153	195,672	195,672
Research Data Spec I	1.0	1.0	1.0	6,061-7,587	91,044	91,044
Landscape Assoc	1.0	1.0	1.0	5,995-11,230	125,200	131,235
Transp Engr-Civil	128.5	141.0	141.0	5,995-11,230	17,162,524	17,216,871
Transp Engr-Elec <sup>1</sup>	72.5	77.0	77.0	5,995-11,230	9,373,258	9,556,156

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Assoc Govtl Pgrm Analyst	3.6	6.0	6.0	5,518-6,907	478,224	483,948
Elec Engrng Techn III	5.0	5.0	5.0	5,400-6,757	405,420	405,420
Research Data Analyst I	1.0	1.0	1.0	3,895-6,032	72,384	72,384
Staff Svcs Analyst	4.5	6.0	6.0	3,534-5,744	371,843	383,546
Transp Engrng Techn	14.2	16.0	16.0	3,444-6,155	1,085,794	1,103,729
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Ofc Techn-Gen	1.0	1.0	1.0	3,308-4,145	49,740	49,740
Totals, Operations	283.3	311.0	311.0	\$36,809,295	\$38,150,850	\$38,506,294
Design:						
Prin Transp Engr	1.0	1.0	1.0	14,104-16,020	202,813	202,813
Supvng Transp Engr	5.0	5.0	5.0	12,838-14,584	917,645	920,538
Supvng Transp Surveyor	1.0	1.0	1.0	12,838-14,584	184,633	184,633
Sr Landscape Architect	4.0	5.0	5.0	10,569-13,228	770,306	783,289
Sr Transp Engr	29.8	30.0	30.0	10,569-13,228	4,781,853	4,814,913
Sr Transp Surveyor	5.0	6.0	6.0	10,569-13,228	929,602	942,656
C.E.A. B	1.0	1.0	1.0	9,471-19,557	203,844	203,844
Transp Surveyor Party Chief	4.7	8.0	8.0	9,424-11,792	1,128,449	1,131,778
Research Data Spec II	-	1.0	1.0	6,658-8,334	97,357	100,008
Staff Svcs Mgr I	0.7	1.0	1.0	6,563-8,153	81,143	85,199
Assoc Right of Way Agent	1.0	1.0	1.0	6,387-7,999	95,988	95,988
Research Data Spec I	1.0	1.0	1.0	6,061-7,587	85,912	89,501
Landscape Assoc	15.0	15.0	15.0	5,995-11,230	1,692,633	1,719,219
Transp Engr-Civil	178.6	194.0	194.0	5,995-11,230	22,993,064	23,374,592
Transp Engr-Elec	1.0	1.0	1.0	5,995-11,230	145,772	145,772
Transp Surveyor	25.3	29.0	29.0	5,851-11,230	3,476,487	3,516,550
Research Data Analyst II	0.7	1.0	1.0	5,793-7,256	87,072	87,072
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	5,518-6,907	245,916	250,050
Sr Delineator	4.0	4.0	4.0	4,688-5,870	281,760	281,760
Staff Svcs Analyst	1.0	3.0	3.0	3,534-5,744	205,779	206,784
Transp Engrng Techn	19.9	27.0	27.0	3,444-6,155	1,943,069	1,979,475
Ofc Techn-Typing	2.0	2.0	2.0	3,369-4,217	101,208	101,208
Junior Engineering Techn	3.0	4.0	4.0	2,852-4,314	164,058	172,270
Totals, Design	307.7	344.0	344.0	\$37,919,550	\$40,816,363	\$41,389,912
Construction:						
Prin Transp Engr	1.0	2.0	2.0	14,104-16,020	372,061	380,521
Supvng Transp Engr	5.4	6.0	6.0	12,838-14,584	1,096,708	1,101,669
Sr Landscape Architect	1.0	1.0	1.0	10,569-13,228	163,498	163,498
Sr Transp Elec Engr-Supvr	3.0	3.0	3.0	10,569-13,228	504,757	504,757
Sr Transp Engr	30.3	31.0	31.0	10,569-13,228	4,981,403	5,031,949
C.E.A. A	1.0	1.0	1.0	9,471-19,557	203,844	203,844
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	105,066	107,400
Staff Svcs Mgr I	2.3	4.0	4.0	6,563-8,153	383,084	388,424
Materials & Research Engrng Assoc-Spec	7.0	9.0	9.0	6,530-8,175	878,556	881,956
Landscape Assoc	5.6	6.0	6.0	5,995-11,230	657,251	677,090
Transp Engr-Civil	152.5	162.0	162.0	5,995-11,230	19,470,276	19,635,014
Transp Engr-Elec	24.4	26.0	26.0	5,995-11,230	3,160,999	3,210,251
Assoc Govtl Pgrm Analyst	12.8	14.0	14.0	5,518-6,907	1,069,545	1,096,130
Staff Svcs Analyst	5.8	6.0	6.0	3,534-5,744	348,522	363,132

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Transp Engrng Techn	21.2	31.0	31.0	3,444-6,155	2,246,848	2,273,139
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Junior Engineering Techn	4.5	6.0	6.0	2,852-4,314	231,899	243,502
Totals, Construction	279.8	310.0	310.0	\$35,090,691	\$35,924,921	\$36,312,880
Right of Way:						
Supvng Transp Surveyor	1.0	1.0	1.0	12,838-14,584	184,633	184,633
Sr Transp Surveyor	5.0	5.0	5.0	10,569-13,228	770,521	785,683
Prin Right of Way Agent	1.0	1.0	1.0	10,110-11,480	137,760	137,760
C.E.A. B	1.2	1.0	1.0	9,471-19,557	113,652	119,340
Supvng Right of Way Agent	4.9	5.0	5.0	9,196-10,442	623,512	628,195
Sr Right of Way Agent	20.6	23.0	23.0	7,563-9,398	2,538,672	2,563,614
Construction Inspector II	1.0	1.0	1.0	6,551-8,199	103,799	103,799
Assoc Right of Way Agent	61.5	69.0	69.0	6,387-7,999	6,356,633	6,451,951
Transp Engr-Elec	1.0	1.0	1.0	5,995-11,230	127,438	133,710
Transp Surveyor	18.2	20.0	20.0	5,851-11,230	2,589,694	2,613,003
Research Data Analyst II	1.0	1.0	1.0	5,793-7,256	73,604	77,286
Assoc Govtl Pgrm Analyst	9.0	9.0	9.0	5,518-6,907	744,990	747,754
Supvr of Drftg Svcs	1.0	1.0	1.0	5,304-6,640	79,680	79,680
Sr Delineator	2.0	2.0	2.0	4,688-5,870	140,880	140,880
Right of Way Agent	5.7	9.0	9.0	4,295-6,652	613,112	635,789
Staff Svcs Analyst	1.0	2.0	2.0	3,534-5,744	107,530	112,531
Transp Engrng Techn	2.0	3.0	3.0	3,444-6,155	239,388	239,388
Ofc Techn-Typing	3.0	3.0	3.0	3,369-4,217	151,812	151,812
Junior Engineering Techn	2.7	3.0	3.0	2,852-4,314	129,877	136,375
Totals, Right of Way	142.8	160.0	160.0	\$14,867,799	\$15,827,187	\$16,043,183
Temporary Help	500.6	6.7	6.7	(25,383,155)	674,327	674,327
Overtime	-	-	-	(13,042,196)	13,969,804	13,969,804
Totals, District 07-Los Angeles	2,517.7	2,526.7	2,526.7	\$254,214,958	\$260,674,286	\$263,892,094
<b>District 08-San Bernardino</b>						
Administration:						
C.E.A. A	1.4	2.0	2.0	9,471-19,557	332,412	332,412
Staff Svcs Mgr II-Supvry	3.7	4.0	4.0	7,204-8,950	371,784	384,998
Info Ofcr II	0.9	1.0	1.0	6,862-8,527	84,746	88,981
Staff Svcs Mgr I	6.7	8.0	8.0	6,563-8,153	688,521	713,161
Chief Engr I	1.0	1.0	1.0	6,519-7,630	91,560	91,560
Chief Engr II	0.3	1.0	1.0	6,271-8,012	96,144	96,144
Stationary Engr	2.0	2.0	2.0	5,911-7,609	153,948	157,500
Assoc Govtl Pgrm Analyst	19.7	26.0	26.0	5,518-6,907	1,958,868	2,012,057
Info Ofcr I-Spec	0.4	1.0	1.0	5,518-6,907	66,216	69,528
Maint Mechanic	1.0	1.0	1.0	5,111-6,468	70,680	70,680
Audio-Visual Asst	1.0	1.0	1.0	4,588-5,744	68,928	68,928
Prop Controller II	0.9	1.0	1.0	4,135-5,174	62,088	62,088
Safety Spec	1.5	2.0	2.0	3,826-6,907	163,815	165,768
Digital Print Opr II	0.9	1.0	1.0	3,596-4,503	44,770	47,012
Staff Svcs Analyst	3.3	4.0	4.0	3,534-5,744	221,594	232,672
Ofc Techn-Typing	2.8	2.8	2.8	3,369-4,217	120,750	126,282
Totals, Administration	47.5	58.8	58.8	\$3,899,285	\$4,596,824	\$4,719,771
Program/Project Management:						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Supvng Transp Engr	5.0	7.0	7.0	12,838-14,584	1,231,271	1,246,685
Sr Landscape Architect	2.9	3.0	3.0	10,569-13,228	474,017	481,595
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	10,569-13,228	171,066	171,066
Sr Transp Engr	25.8	33.0	33.0	10,569-13,228	5,103,180	5,190,265
C.E.A. A	0.9	1.0	1.0	9,471-19,557	113,652	113,652
Sr Envirntl Plnr	1.0	1.0	1.0	7,563-9,398	112,776	112,776
Sr Transp Plnr	1.0	2.0	2.0	7,563-9,398	203,532	208,068
Staff Svcs Mgr I	3.2	4.0	4.0	6,563-8,153	363,968	372,387
Assoc Transp Plnr	1.0	1.0	1.0	6,387-7,999	95,988	95,988
Landscape Assoc	9.8	8.0	8.0	5,995-11,230	977,953	991,899
Transp Engr-Civil	25.9	35.0	35.0	5,995-11,230	3,614,967	3,718,816
Assoc Govtl Pgrm Analyst	18.8	19.0	19.0	5,518-6,907	1,544,502	1,558,430
Envirntl Plnr-Archaeology	0.1	1.0	1.0	4,295-6,652	51,540	54,120
Transp Plnr	-	1.0	1.0	4,295-6,652	51,540	54,120
Staff Svcs Analyst	1.9	2.0	2.0	3,534-5,744	119,299	125,263
Transp Engrng Techn	1.0	1.0	1.0	3,444-6,155	81,492	81,492
Ofc Techn-Typing	2.8	3.0	3.0	3,369-4,217	142,091	147,152
Totals, Program/Project Management	102.1	123.0	123.0	\$12,693,666	\$14,452,834	\$14,723,774
Planning:						
Supvng Transp Engr	1.0	1.0	1.0	12,838-14,584	184,633	184,633
Sr Landscape Architect	1.1	2.0	2.0	10,569-13,228	255,200	267,956
Sr Transp Engr	3.3	4.0	4.0	10,569-13,228	633,395	640,381
C.E.A. A	1.0	1.0	1.0	9,471-19,557	175,008	175,008
Supvng Transp Plnr	0.9	1.0	1.0	9,196-10,442	123,492	125,304
Sr Transp Plnr	6.0	6.0	6.0	7,563-9,398	663,540	668,523
Assoc Transp Plnr	7.9	10.0	10.0	6,387-7,999	882,442	906,133
Landscape Assoc	0.1	1.0	1.0	5,995-11,230	71,940	75,540
Transp Engr-Civil	19.4	22.0	22.0	5,995-11,230	2,676,793	2,683,408
Assoc Govtl Pgrm Analyst	0.9	1.0	1.0	5,518-6,907	66,216	69,528
Transp Plnr	3.4	4.0	4.0	4,295-6,652	284,025	294,242
Staff Svcs Analyst	0.6	1.0	1.0	3,534-5,744	56,662	59,493
Totals, Planning	45.6	54.0	54.0	\$5,486,087	\$6,073,346	\$6,150,149
Environmental Planning:						
Envirntl Prog Mgr I-Supvr	-	1.0	1.0	11,598-14,418	139,176	146,136
Sr Transp Engr	2.0	3.0	3.0	10,569-13,228	461,760	468,096
Sr Envirntl Scientist Supvr	-	1.0	1.0	10,030-12,469	120,360	126,384
C.E.A. A	1.0	1.0	1.0	9,471-19,557	131,929	131,929
Supvng Envirntl Plnr	2.0	2.0	2.0	9,196-10,442	246,004	250,002
Sr Envirntl Plnr	9.8	12.0	12.0	7,563-9,398	1,310,715	1,320,744
Assoc Envirntl Plnr	14.3	16.0	16.0	6,387-7,999	1,357,704	1,402,313
Assoc Envirntl Plnr-Archeology	5.0	5.0	5.0	6,387-7,999	475,268	478,764
Assoc Envirntl Plnr-Architectural History	2.0	2.0	2.0	6,387-7,999	182,828	187,171
Assoc Envirntl Plnr-Natural Sciences	10.0	11.0	11.0	6,387-7,999	952,259	985,466
Transp Engr-Civil	12.6	14.0	14.0	5,995-11,230	1,585,692	1,613,161
Assoc Govtl Pgrm Analyst	1.0	2.0	2.0	5,518-6,907	149,100	152,412
Envirntl Plnr	2.8	3.0	3.0	4,295-6,652	190,755	200,295
Envirntl Plnr-Archaeology	1.0	1.0	1.0	4,295-6,652	78,648	79,824
Envirntl Plnr-Natural Sciences	2.4	2.0	2.0	4,295-6,652	143,204	150,363

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Envirntl Scientist	4.7	11.0	11.0	4,145-7,926	981,859	1,007,185
Transp Engrng Techn	1.0	1.0	1.0	3,444-6,155	72,810	73,860
Totals, Environmental Planning	71.6	88.0	88.0	\$7,289,533	\$8,580,071	\$8,774,105
Maintenance:						
Supvng Transp Engr	1.0	1.0	1.0	12,838-14,584	184,633	184,633
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	10,569-13,228	161,662	168,673
Sr Transp Engr	4.8	5.0	5.0	10,569-13,228	811,709	819,082
C.E.A. A	1.0	1.0	1.0	9,471-19,557	178,980	178,980
Caltrans Maint Mgr II	3.8	4.0	4.0	7,742-9,627	443,538	450,330
Caltrans Maint Mgr I	5.0	7.0	7.0	7,025-8,733	675,100	690,861
Caltrans Elec Area Supt	3.0	3.0	3.0	6,699-8,330	299,880	299,880
Staff Svcs Mgr I	4.8	4.0	4.0	6,563-8,153	391,344	391,344
Caltrans Maint Area Supt	26.6	30.0	30.0	6,558-8,139	2,665,115	2,744,339
Landscape Assoc	2.0	2.0	2.0	5,995-11,230	243,297	248,723
Transp Engr-Civil	15.0	22.0	22.0	5,995-11,230	2,551,108	2,590,123
Transp Engr-Elec	2.0	2.0	2.0	5,995-11,230	217,716	222,096
Caltrans Elec Supvr	5.5	4.0	4.0	5,759-7,153	351,444	351,444
Caltrans Electrician II	21.9	21.0	21.0	5,617-6,780	1,715,874	1,720,116
Assoc Govtl Pgrm Analyst	16.3	17.0	17.0	5,518-6,907	1,319,236	1,349,203
Assoc Pers Analyst	1.6	2.0	2.0	5,518-6,907	154,307	157,732
Caltrans Electrician I	6.1	6.0	6.0	5,359-6,175	451,156	453,576
Caltrans Bridge Maint Supvr	2.1	2.0	2.0	5,311-6,917	149,256	152,448
Tree Maint Supvr	2.1	2.0	2.0	5,135-6,364	154,926	155,040
Caltrans Maint Supvr	64.9	69.0	69.0	4,848-6,312	5,243,444	5,280,312
Tree Maint Leadworker	1.1	2.0	2.0	4,803-6,062	147,588	147,588
Caltrans Hwy Maint Leadworker	46.8	48.0	48.0	4,779-6,011	3,393,671	3,428,466
Caltrans Landscape Maint Leadworker	9.5	9.0	9.0	4,779-6,011	630,961	644,332
Warehouse Mgr I	1.0	1.0	1.0	4,732-6,429	64,442	67,666
Tree Maint Worker	5.0	5.0	5.0	4,590-5,529	314,681	321,174
Caltrans Equipt Opr II	176.5	175.0	175.0	4,559-5,500	11,055,446	11,257,716
Caltrans Equipt Opr I	2.4	2.0	2.0	4,267-5,126	123,024	123,024
Dispatcher-Clk Supvr	2.0	2.0	2.0	3,870-4,847	116,328	116,328
Caltrans Landscape Maint Worker	17.4	19.0	19.0	3,830-4,366	970,497	985,722
Caltrans Hwy Maint Worker	26.3	28.0	28.0	3,830-4,366	1,434,407	1,451,149
Materials and Stores Spec	0.7	-	-	3,652-5,001	-	-
Warehouse Worker	1.0	1.0	1.0	3,652-4,560	50,040	50,040
Dispatcher-Clk	3.2	3.0	3.0	3,579-4,479	157,844	160,145
Staff Svcs Analyst	5.3	6.0	6.0	3,534-5,744	358,573	371,449
Ofc Techn-Typing	3.1	4.0	4.0	3,369-4,217	179,105	185,531
Totals, Maintenance	491.8	510.0	510.0	\$36,385,653	\$37,360,332	\$37,919,265
Operations:						
Supvng Transp Engr	1.0	1.0	1.0	12,838-14,584	184,633	184,633
Supvng Transp Elec Engr	1.0	1.0	1.0	12,838-14,584	188,227	188,233
Sr Transp Elec Engr-Supvr	3.1	3.0	3.0	10,569-13,228	495,641	503,137
Sr Transp Engr	12.0	13.0	13.0	10,569-13,228	2,055,437	2,080,785
C.E.A. A	0.6	1.0	1.0	9,471-19,557	113,652	113,652
Assoc Transp Engr-Registered	1.4	1.0	1.0	9,014-11,282	135,384	135,384
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Landscape Assoc	2.0	2.0	2.0	5,995-11,230	244,972	244,972
Transp Engr-Civil	45.6	50.0	50.0	5,995-11,230	6,016,940	6,102,337
Transp Engr-Elec <sup>1</sup>	27.3	30.0	30.0	5,995-11,230	3,612,992	3,668,948
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	5,518-6,907	238,455	244,891
Staff Svcs Analyst	2.0	2.0	2.0	3,534-5,744	137,856	137,856
Transp Engrng Techn	7.4	8.0	8.0	3,444-6,155	575,892	588,029
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Totals, Operations	108.4	117.0	117.0	\$13,764,508	\$14,148,521	\$14,341,297
Design:						
Prin Transp Engr	1.0	1.0	1.0	14,104-16,020	169,248	177,708
Supvng Transp Engr	4.0	4.0	4.0	12,838-14,584	719,272	719,282
Sr Transp Elec Engr-Spec	0.3	1.0	1.0	10,569-13,228	146,873	154,037
Sr Transp Elec Engr-Supvr	0.7	1.0	1.0	10,569-13,228	171,066	171,066
Sr Transp Engr	20.5	22.0	22.0	10,569-13,228	3,420,885	3,475,677
Sr Landscape Architect	1.0	1.0	1.0	10,569-13,228	151,060	156,921
Assoc Transp Engr-Registered	1.7	1.0	1.0	9,014-11,282	108,168	113,580
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Landscape Assoc	4.4	5.0	5.0	5,995-11,230	558,231	573,891
Transp Engr-Civil	121.1	137.0	137.0	5,995-11,230	15,533,310	15,873,618
Transp Engr-Elec	2.9	5.0	5.0	5,995-11,230	500,194	518,554
Assoc Govtl Pgrm Analyst	1.9	2.0	2.0	5,518-6,907	141,925	149,025
Staff Svcs Analyst	1.2	2.0	2.0	3,534-5,744	89,208	93,672
Transp Engrng Techn	7.0	8.0	8.0	3,444-6,155	542,182	556,154
Ofc Techn-Typing	0.5	1.0	1.0	3,369-4,217	41,944.0	44,038.0
Junior Engineering Techn	0.5	1.0	1.0	2,852-4,314	34,224	35,940
Totals, Design	169.7	193.0	193.0	\$20,697,251	\$22,425,626	\$22,910,999
Construction:						
Prin Transp Engr	1.0	1.0	1.0	14,104-16,020	202,813	202,813
Supvng Transp Engr	6.2	6.0	6.0	12,838-14,584	1,074,596	1,082,300
Supvng Transp Surveyor	1.0	1.0	1.0	12,838-14,584	175,008	175,008
Sr Landscape Architect	1.7	2.0	2.0	10,569-13,228	304,251	311,465
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	10,569-13,228	333,402	333,402
Sr Transp Engr	21.3	24.0	24.0	10,569-13,228	3,799,081	3,855,382
Sr Transp Surveyor	4.0	4.0	4.0	10,569-13,228	637,753	644,952
Transp Surveyor Party Chief	7.2	8.0	8.0	9,424-11,792	1,015,567	1,043,140
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Svcs Mgr I	5.0	5.0	5.0	6,563-8,153	455,932	468,478
Materials & Research Engrng Assoc-Spec	12.5	14.0	14.0	6,530-8,175	1,273,232	1,304,805
Landscape Assoc	11.9	12.0	12.0	5,995-11,230	1,430,359	1,460,947
Transp Engr-Civil	106.8	116.0	116.0	5,995-11,230	14,089,113	14,286,118
Transp Engr-Elec	12.0	15.0	15.0	5,995-11,230	1,783,823	1,826,543
Transp Surveyor	21.2	23.0	23.0	5,851-11,230	2,613,321	2,656,773
Research Data Analyst II	0.8	1.0	1.0	5,793-7,256	69,516	72,996
Assoc Govtl Pgrm Analyst	12.7	13.0	13.0	5,518-6,907	994,671	1,027,300
Staff Svcs Analyst	5.6	6.0	6.0	3,534-5,744	352,692	366,092
Transp Engrng Techn	38.4	41.0	41.0	3,444-6,155	2,749,271	2,812,678
Ofc Techn-Typing	3.0	3.0	3.0	3,369-4,217	135,195	141,531
Junior Engineering Techn	8.6	10.0	10.0	2,852-4,314	412,140	430,811

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, Construction	283.9	308.0	308.0	\$33,225,100	\$34,009,136	\$34,610,934
Engineering Services:						
Sr Landscape Architect	1.0	1.0	1.0	10,569-13,228	155,298	158,736
Sr Transp Elec Engr-Spec	0.3	-	-	10,569-13,228	-	-
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	10,569-13,228	171,066	171,066
Sr Transp Engr	3.0	3.0	3.0	10,569-13,228	502,398	502,398
Landscape Assoc	2.0	2.0	2.0	5,995-11,230	214,381	224,293
Transp Engr-Civil	25.0	23.0	23.0	5,995-11,230	2,817,073	2,844,416
Transp Engr-Elec	10.7	11.0	11.0	5,995-11,230	1,326,737	1,355,168
Sr Delineator	2.0	2.0	2.0	4,688-5,870	140,880	140,880
Drftg Svcs Aid	1.0	1.0	1.0	2,852-3,572	51,768	51,768
Totals, Engineering Services	46.0	44.0	44.0	\$5,727,274	\$5,379,601	\$5,448,725
Right of Way:						
Supvng Transp Surveyor	1.0	1.0	1.0	12,838-14,584	184,633	184,633
Sr Transp Surveyor	3.5	3.0	3.0	10,569-13,228	451,434	459,366
C.E.A. A	1.0	1.0	1.0	9,471-19,557	157,548	157,548
Supvng Right of Way Agent	1.0	1.0	1.0	9,196-10,442	125,304	125,304
Sr Right of Way Agent	9.2	10.0	10.0	7,563-9,398	1,051,400	1,072,632
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,524	97,836
Assoc Right of Way Agent	28.1	34.0	34.0	6,387-7,999	2,945,182	3,043,073
Transp Surveyor	15.0	18.0	18.0	5,851-11,230	2,033,373	2,078,138
Assoc Govtl Pgrm Analyst	6.0	7.0	7.0	5,518-6,907	538,450	551,116
Caltrans Equipt Opr II	0.8	1.0	1.0	4,559-5,500	59,453	62,423
Right of Way Agent	7.6	11.0	11.0	4,295-6,652	736,152	757,005
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,494	50,604
Totals, Right of Way	75.2	89.0	89.0	\$7,874,204	\$8,430,947	\$8,639,678
Temporary Help	169.3	8.7	8.7	(7,915,292)	777,567	777,567
Overtime	-	-	-	(10,208,917)	5,017,095	5,017,095
Totals, District 08-San Bernardino	1,611.1	1,593.5	1,593.5	\$165,166,770	\$161,251,900	\$164,033,359
<b>District 09-Bishop</b>						
Administration:						
C.E.A. B	1.0	1.0	1.0	9,471-19,557	184,236	184,236
Staff Svcs Mgr III	0.8	1.0	1.0	8,759-9,945	109,925	115,424
Staff Svcs Mgr I	4.0	3.0	3.0	6,563-8,153	280,700	286,429
Assoc Govtl Pgrm Analyst	6.3	8.0	8.0	5,518-6,907	598,951	618,368
Info Ofcr I-Spec	2.0	2.0	2.0	5,518-6,907	156,510	162,728
Maint Mechanic	1.0	1.0	1.0	5,111-6,468	70,680	70,680
Bldg Maint Worker	0.4	1.0	1.0	4,046-4,663	48,552	50,976
Staff Svcs Analyst	3.3	4.0	4.0	3,534-5,744	244,840	254,058
Ofc Techn-Typing	0.9	1.0	1.0	3,369-4,217	50,604	50,604
Pers Techn I	1.0	1.0	1.0	3,020-4,428	53,136	53,136
Custodian	1.8	2.0	2.0	2,926-3,663	87,912	87,912
Totals, Administration	22.5	25.0	25.0	\$1,809,113	\$1,886,046	\$1,934,551
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	12,838-14,584	184,633	184,633
Sr Transp Engr	6.2	8.0	8.0	10,569-13,228	1,234,514	1,251,429
Sr Transp Surveyor	1.0	1.0	1.0	10,569-13,228	158,736	158,736
Sr Envimtl Scientist Supvr	2.0	2.0	2.0	10,030-12,469	256,454	269,280

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
C.E.A. A	1.0	1.0	1.0	9,471-19,557	105,240	105,240
Transp Surveyor Party Chief	-	1.0	1.0	9,424-11,792	113,088	118,740
Sr Envirntl Plnr	0.9	1.0	1.0	7,563-9,398	90,756	95,292
Sr Transp Plnr	1.0	1.0	1.0	7,563-9,398	112,500	112,776
Sr Envirntl Scientist-Spec	1.0	1.0	1.0	7,336-9,126	93,591	98,268
Staff Svcs Mgr I	0.9	2.0	2.0	6,563-8,153	163,418	171,594
Materials & Research Engrmg Assoc-Spec	2.0	2.0	2.0	6,530-8,175	196,200	196,200
Assoc Envirntl Plnr-Archeology	1.7	2.0	2.0	6,387-7,999	148,899	152,412
Engrmg Geologist	1.6	2.0	2.0	5,995-11,287	212,395	223,014
Landscape Assoc	1.0	2.0	2.0	5,995-11,230	215,298	218,898
Transp Engr-Civil	16.6	24.0	24.0	5,995-11,230	2,414,805	2,497,168
Transp Engr-Elec	1.0	1.0	1.0	5,995-11,230	104,508	109,734
Transp Surveyor	6.0	8.0	8.0	5,851-11,230	831,742	854,250
Assoc Govtl Pgrm Analyst	1.0	2.0	2.0	5,518-6,907	172,987	178,814
Envirntl Scientist	7.1	10.0	10.0	4,145-7,926	737,842	769,983
Staff Svcs Analyst	1.0	1.0	1.0	3,534-5,744	54,406	56,937
Transp Engrmg Techn	5.6	9.0	9.0	3,444-6,155	588,396	600,282
Junior Engineering Techn	1.4	3.0	3.0	2,852-4,314	111,670	117,263
Totals, Program/Project Management	61.0	85.0	85.0	\$6,632,520	\$8,302,078	\$8,540,943
Planning:						
Sr Transp Engr	0.9	1.0	1.0	10,569-13,228	167,466	167,466
C.E.A. A	1.0	1.0	1.0	9,471-19,557	138,132	138,132
Supvng Transp Plnr	0.8	1.0	1.0	9,196-10,442	120,390	124,659
Sr Transp Plnr	1.6	2.0	2.0	7,563-9,398	203,532	208,068
Sr Envirntl Scientist-Spec	-	1.0	1.0	7,336-9,126	88,032	92,436
Assoc Envirntl Plnr	0.3	1.0	1.0	6,387-7,999	76,644	80,472
Assoc Transp Plnr	3.8	4.0	4.0	6,387-7,999	349,427	357,295
Research Data Spec I	0.4	1.0	1.0	6,061-7,587	89,693	91,044
Engrmg Geologist	1.2	2.0	2.0	5,995-11,287	196,718	206,556
Transp Engr-Civil	1.0	1.0	1.0	5,995-11,230	134,760	134,760
Research Data Analyst II	0.9	1.0	1.0	5,793-7,256	70,675	74,209
Envirntl Plnr	0.3	1.0	1.0	4,295-6,652	64,819	68,061
Research Data Analyst I	0.6	-	-	3,895-6,032	-	-
Totals, Planning	12.8	17.0	17.0	\$1,353,079	\$1,700,288	\$1,743,158
Maintenance & Operations:						
Supvng Transp Engr	1.0	1.0	1.0	12,838-14,584	184,633	184,633
Sr Transp Engr	3.7	4.0	4.0	10,569-13,228	652,404	652,404
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	10,569-13,228	128,733	135,170
Caltrans Maint Mgr II	1.0	1.0	1.0	7,742-9,627	110,761	115,524
Caltrans Maint Mgr I	1.2	2.0	2.0	7,025-8,733	207,009	209,592
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Caltrans Maint Area Supt	7.6	9.0	9.0	6,558-8,139	749,174	776,866
Transp Engr-Civil	6.7	9.0	9.0	5,995-11,230	1,024,957	1,042,931
Transp Engr-Elec	1.9	2.0	2.0	5,995-11,230	185,933	195,053
Caltrans Elec Supvr	2.3	2.0	2.0	5,759-7,153	178,068	178,272
Caltrans Electrician II	2.3	3.0	3.0	5,617-6,780	214,215	222,912
Assoc Govtl Pgrm Analyst	3.0	4.0	4.0	5,518-6,907	284,976	298,401
Caltrans Electrician I	0.4	2.0	2.0	5,359-6,175	131,563	138,139

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Maint Mechanic	2.4	2.0	2.0	5,111-6,468	127,883	134,065
Caltrans Maint Supvr	16.4	17.0	17.0	4,848-6,312	1,275,552	1,281,360
Caltrans Hwy Maint Leadworker	11.9	15.0	15.0	4,779-6,011	989,344	1,015,302
Caltrans Equipt Opr II	50.1	60.0	60.0	4,559-5,500	3,657,512	3,748,393
Caltrans Equipt Opr I	8.2	15.0	15.0	4,267-5,126	797,439	831,118
Caltrans Hwy Maint Worker	4.1	8.0	8.0	3,830-4,366	397,442	410,580
Staff Svcs Analyst	1.6	2.0	2.0	3,534-5,744	84,816	89,064
Transp Engrng Techn	4.0	5.0	5.0	3,444-6,155	360,012	362,076
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	43,328	45,497
Totals, Maintenance & Operations	132.8	166.0	166.0	\$10,179,538	\$11,883,590	\$12,165,188
Right of Way:						
Sr Right of Way Agent	1.0	1.0	1.0	7,563-9,398	112,776	112,776
Assoc Right of Way Agent	2.3	2.0	2.0	6,387-7,999	166,980	175,322
Right of Way Agent	5.0	7.0	7.0	4,295-6,652	456,189	479,016
Totals, Right of Way	8.3	10.0	10.0	\$654,983	\$735,945	\$767,114
Temporary Help	56.6	14.3	14.3	(6,701,283)	1,193,654	1,193,654
Overtime	-	-	-	(4,005,709)	979,296	979,296
Totals, District 09-Bishop	294.0	317.3	317.3	\$31,336,225	\$26,680,897	\$27,323,904
<b>District 10-Stockton</b>						
Administration:						
Prin Transp Engr	1.0	1.0	1.0	14,104-16,020	202,813	202,813
C.E.A. B	1.0	1.0	1.0	9,471-19,557	203,844	203,844
Staff Svcs Mgr III	2.0	1.0	1.0	8,759-9,945	118,220	119,340
Staff Svcs Mgr II-Supvry	1.0	2.0	2.0	7,204-8,950	208,774	213,269
Info Ofcr II	1.4	2.0	2.0	6,862-8,527	171,326	179,894
Staff Svcs Mgr I	4.6	5.0	5.0	6,563-8,153	473,693	482,481
Graphic Designer III	2.0	2.0	2.0	5,751-7,201	167,307	170,933
Assoc Govtl Pgrm Analyst	6.4	10.0	10.0	5,518-6,907	778,229	792,279
Info Ofcr I-Spec	4.0	4.0	4.0	5,518-6,907	310,103	317,322
Maint Mechanic	1.0	1.0	1.0	5,111-6,468	74,214	74,214
Bldg Maint Worker	1.0	1.0	1.0	4,046-4,663	58,754	58,754
Safety Spec	1.0	2.0	2.0	3,826-6,907	125,391	130,831
Exec Secty I	1.0	1.0	1.0	3,786-4,743	56,916	56,916
Digital Print Opr II	1.0	1.0	1.0	3,596-4,503	49,748	52,232
Staff Svcs Analyst	4.8	6.0	6.0	3,534-5,744	361,583	370,738
Ofc Techn-Typing	0.3	1.0	1.0	3,369-4,217	40,428	42,444
Ofc Asst-Typing	1.0	1.0	1.0	2,880-3,912	46,944	46,944
Totals, Administration	34.5	42.0	42.0	\$3,014,127	\$3,448,287	\$3,515,248
Program/Project Management:						
Prin Transp Engr	1.0	1.0	1.0	14,104-16,020	202,813	202,813
Supvng Transp Engr	3.2	7.0	7.0	12,838-14,584	1,158,130	1,194,810
Envirntl Prog Mgr I-Mgrl	-	1.0	1.0	12,825-14,564	153,900	161,592
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	10,569-13,228	171,066	171,066
Sr Landscape Architect	1.0	1.0	1.0	10,569-13,228	154,763	158,280
Sr Transp Engr	19.2	28.0	28.0	10,569-13,228	4,200,586	4,291,510
Sr Envirntl Scientist Supvr	-	2.0	2.0	10,030-12,469	240,720	252,768
Sr Transp Plnr	2.0	2.0	2.0	7,563-9,398	224,586	225,552
Sr Envirntl Scientist-Spec	-	1.0	1.0	7,336-9,126	88,032	92,436

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Staff Svcs Mgr I	2.0	2.0	2.0	6,563-8,153	195,672	195,672
Assoc Transp Plnr	3.5	4.0	4.0	6,387-7,999	342,572	352,905
Landscape Assoc	3.1	5.0	5.0	5,995-11,230	495,243	509,015
Transp Engr-Civil	39.8	56.0	56.0	5,995-11,230	5,691,617	5,859,871
Transp Engr-Elec	4.0	4.0	4.0	5,995-11,230	510,264	515,520
Research Data Analyst II	-	2.0	2.0	5,793-7,256	139,032	145,992
Assoc Govtl Pgrm Analyst	11.8	15.0	15.0	5,518-6,907	1,100,851	1,138,365
Transp Plnr	-	1.0	1.0	4,295-6,652	51,540	54,120
Staff Svcs Analyst	1.1	2.0	2.0	3,534-5,744	98,382	103,303
Transp Engr Tech	5.8	7.0	7.0	3,444-6,155	482,586	488,052
Junior Engineering Techn	-	1.0	1.0	2,852-4,314	34,224	35,940
Totals, Program/Project Management	98.5	143.0	143.0	\$11,894,650	\$15,736,579	\$16,149,582
Planning:						
Sr Transp Engr	2.0	3.0	3.0	10,569-13,228	453,030	459,366
Sr Envirntl Scientist Supvr	3.8	4.0	4.0	10,030-12,469	510,275	535,796
C.E.A. A	1.7	2.0	2.0	9,471-19,557	276,912	276,912
Sr Envirntl Plnr	1.3	2.0	2.0	7,563-9,398	203,532	208,068
Sr Transp Plnr	3.1	4.0	4.0	7,563-9,398	439,536	444,596
Sr Envirntl Scientist-Spec	0.7	4.0	4.0	7,336-9,126	359,205	377,173
Assoc Envirntl Plnr	5.4	5.0	5.0	6,387-7,999	458,900	471,944
Assoc Envirntl Plnr-Archeology	1.2	2.0	2.0	6,387-7,999	153,288	160,944
Assoc Envirntl Plnr-Architectural History	1.6	2.0	2.0	6,387-7,999	159,128	167,078
Assoc Envirntl Plnr-Natural Sciences	1.1	1.0	1.0	6,387-7,999	95,988	95,988
Assoc Transp Plnr	5.9	8.0	8.0	6,387-7,999	729,216	736,872
Engrng Geologist	1.0	1.0	1.0	5,995-11,287	126,972	126,972
Transp Engr-Civil	14.7	16.0	16.0	5,995-11,230	1,920,288	1,936,590
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,518-6,907	69,818	73,309
Transp Plnr	4.0	4.0	4.0	4,295-6,652	309,210	312,698
Envirntl Plnr-Archaeology	1.5	2.0	2.0	4,295-6,652	119,883	125,881
Envirntl Plnr-Natural Sciences	1.1	1.0	1.0	4,295-6,652	78,272	79,824
Staff Svcs Analyst	4.8	6.0	6.0	3,534-5,744	350,380	357,567
Envirntl Scientist	6.3	17.0	17.0	4,145-7,926	1,228,694	1,276,531
Totals, Planning	62.2	85.0	85.0	\$6,423,429	\$8,042,527	\$8,224,109
Right of Way:						
Supvng Right of Way Agent	0.9	1.0	1.0	9,196-10,442	125,304	125,304
Sr Right of Way Agent	3.8	4.0	4.0	7,563-9,398	424,652	435,052
Assoc Right of Way Agent	9.5	14.0	14.0	6,387-7,999	1,176,363	1,224,518
Right of Way Agent	4.5	4.0	4.0	4,295-6,652	244,993	253,451
Ofc Techn-Typing	0.8	1.0	1.0	3,369-4,217	40,428	42,444
Totals, Right of Way	19.5	24.0	24.0	\$1,688,285	\$2,011,740	\$2,080,769
Construction:						
Supvng Transp Engr	1.0	2.0	2.0	12,838-14,584	338,689	346,393
Sr Transp Elec Engr-Supvr	1.3	2.0	2.0	10,569-13,228	303,079	309,499
Sr Transp Engr	8.6	9.0	9.0	10,569-13,228	1,414,338	1,443,133
Materials & Research Engrng Assoc-Spec	0.9	2.0	2.0	6,530-8,175	157,373	165,247
Transp Engr-Civil	31.9	43.0	43.0	5,995-11,230	4,530,796	4,651,023
Transp Engr-Elec	2.7	4.0	4.0	5,995-11,230	396,200	409,512
Assoc Govtl Pgrm Analyst	1.7	3.0	3.0	5,518-6,907	220,741	227,641

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Staff Svcs Analyst	1.7	3.0	3.0	3,534-5,744	148,825	156,272
Transp Engrng Techn	4.0	8.0	8.0	3,444-6,155	403,668	416,052
Totals, Construction	53.8	76.0	76.0	\$6,502,594	\$7,913,709	\$8,124,772
Maintenance & Operations:						
Prin Transp Engr	0.1	1.0	1.0	14,104-16,020	194,608	202,813
Supvng Transp Engr	1.4	3.0	3.0	12,838-14,584	536,931	544,269
Sr Transp Elec Engr-Supvr	3.0	3.0	3.0	10,569-13,228	473,152	482,787
Sr Transp Engr	10.7	12.0	12.0	10,569-13,228	1,790,443	1,838,630
Sr Envirntl Scientist Supvr	0.6	1.0	1.0	10,030-12,469	124,376	130,600
C.E.A. A	0.2	1.0	1.0	9,471-19,557	113,652	119,340
Caltrans Maint Mgr II	2.0	2.0	2.0	7,742-9,627	236,824	236,824
Caltrans Maint Mgr I	2.0	2.0	2.0	7,025-8,733	217,388	220,072
Structural Steel Painter Supvr	1.0	1.0	1.0	6,801-8,062	101,581	101,581
Caltrans Elec Area Supt	1.0	1.0	1.0	6,699-8,330	104,958	104,958
Lead Structural Steel Painter	2.0	2.0	2.0	6,657-7,677	193,460	193,460
Staff Svcs Mgr I	1.9	2.0	2.0	6,563-8,153	188,849	193,396
Caltrans Landscape Spec	1.0	1.0	1.0	6,558-8,139	102,551	102,551
Caltrans Maint Area Supt	16.5	16.0	16.0	6,558-8,139	1,493,863	1,526,747
Assoc Envirntl Plnr	1.1	2.0	2.0	6,387-7,999	171,692	176,460
Assoc Envirntl Plnr-Archeology	2.0	2.0	2.0	6,387-7,999	187,304	190,800
Assoc Envirntl Plnr-Natural Sciences	1.6	2.0	2.0	6,387-7,999	163,261	171,421
Assoc Envirntl Plnr-Architectural History	0.5	1.0	1.0	6,387-7,999	76,644	80,472
Structural Steel Painter	4.9	5.0	5.0	6,062-6,991	434,886	438,819
Engrng Geologist	-	1.0	1.0	5,995-11,287	71,940	75,540
Landscape Assoc	1.0	1.0	1.0	5,995-11,230	142,172	142,172
Transp Engr-Civil	58.5	67.0	67.0	5,995-11,230	7,414,019	7,569,467
Transp Engr-Elec <sup>1</sup>	11.8	17.0	17.0	5,995-11,230	1,885,383	1,933,880
Caltrans Elec Supvr	2.3	3.0	3.0	5,759-7,153	274,192	274,192
Caltrans Electrician II	6.8	9.0	9.0	5,617-6,780	736,032	744,219
Assoc Govtl Pgr Analyst	3.0	4.0	4.0	5,518-6,907	298,334	312,386
Elec Engrng Techn III	3.0	3.0	3.0	5,400-6,757	243,252	243,252
Caltrans Electrician I	1.6	3.0	3.0	5,359-6,175	206,568	213,078
Structural Steel Welder	1.0	1.0	1.0	5,333-6,151	76,649	77,503
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	5,311-6,917	89,674	89,674
Tree Maint Supvr	1.0	1.0	1.0	5,135-6,364	78,672	78,672
Maint Mechanic	0.7	1.0	1.0	5,111-6,468	73,731	74,214
Elec Engrng Techn II	1.0	1.0	1.0	4,919-6,155	73,860	73,860
Caltrans Maint Supvr	34.2	37.0	37.0	4,848-6,312	2,842,921	2,858,065
Tree Maint Leadworker	1.9	2.0	2.0	4,803-6,062	149,688	149,688
Caltrans Hwy Maint Leadworker	29.8	34.0	34.0	4,779-6,011	2,393,606	2,422,012
Caltrans Landscape Maint Leadworker	2.0	3.0	3.0	4,779-6,011	205,219	208,087
Tree Maint Worker	3.0	5.0	5.0	4,590-5,529	293,264	304,532
Caltrans Equipt Opr II	103.0	126.0	126.0	4,559-5,500	8,009,398	8,150,474
Structural Steel Painter Apprmt	1.8	4.0	4.0	3,987-5,243	208,932	218,813
Drawbridge Opr	2.0	2.0	2.0	3,875-4,450	112,140	112,140
Dispatcher-Clk Supvr	1.0	1.0	1.0	3,870-4,847	46,440	48,768
Caltrans Hwy Maint Worker	15.4	20.0	20.0	3,830-4,366	1,026,626	1,044,716
Caltrans Landscape Maint Worker	7.6	13.0	13.0	3,830-4,366	667,724	677,651

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Materials and Stores Spec	1.0	1.0	1.0	3,652-5,001	57,456	57,456
Warehouse Worker	1.0	1.0	1.0	3,652-4,560	52,542	52,542
Staff Svcs Analyst	3.9	4.0	4.0	3,534-5,744	238,640	241,668
Dispatcher-Clk	5.6	6.0	6.0	3,579-4,479	309,423	313,707
Transp Engrng Techn	1.0	2.0	2.0	3,444-6,155	120,276	122,340
Ofc Techn-Typing	4.6	5.0	5.0	3,369-4,217	245,037	247,168
Totals, Maintenance & Operations	365.0	439.0	439.0	\$31,026,391	\$35,550,233	\$36,187,936
Temporary Help	139.5	29.2	29.2	(14,896,810)	2,402,673	2,402,673
Overtime	-	-	-	(7,702,348)	1,812,038	1,812,038
Totals, District 10-Stockton	773.0	838.2	838.2	\$83,148,634	\$76,917,786	\$78,497,127
<b>District 11-San Diego</b>						
Administration:						
Prin Transp Engr	2.0	2.0	2.0	14,104-16,020	405,626	405,626
Supvng Transp Engr	8.0	11.0	11.0	12,838-14,584	1,943,153	1,978,087
Supvng Transp Elec Engr	1.0	1.0	1.0	12,838-14,584	188,227	188,233
Supvng Transp Surveyor	1.0	1.0	1.0	12,838-14,584	175,008	175,008
C.E.A. A	5.0	5.0	5.0	9,471-19,557	800,328	800,328
Staff Svcs Mgr III	0.5	1.0	1.0	8,759-9,945	115,583	118,871
Staff Svcs Mgr II-Supvry	2.5	3.0	3.0	7,204-8,950	301,248	305,568
Staff Svcs Mgr I	7.2	8.0	8.0	6,563-8,153	730,451	743,585
Transp Engr-Civil	40.5	46.0	46.0	5,995-11,230	4,687,633	\$4,871,412
Transp Engr-Elec	1.5	5.0	5.0	5,995-11,230	533,943	\$555,089
Graphic Designer III	-	1.0	1.0	5,751-7,201	73,405	77,080
Assoc Govtl Pgrm Analyst	16.4	22.0	22.0	5,518-6,907	1,633,408	1,693,884
Info Ofcr I-Spec	2.8	4.0	4.0	5,518-6,907	295,843	302,349
Graphic Designer II	2.0	1.0	1.0	4,879-6,108	61,988	65,088
Materials and Stores Supvr	-	1.0	1.0	4,046-5,600	48,552	50,976
Safety Spec	1.9	3.0	3.0	3,826-6,907	207,696	213,413
Materials and Stores Spec	1.5	2.0	2.0	3,652-5,001	98,727	100,927
Digital Print Opr II	2.2	2.0	2.0	3,596-4,503	95,177	99,082
Staff Svcs Analyst	6.6	7.0	7.0	3,534-5,744	398,499	411,689
Ofc Techn-Typing	1.4	1.6	1.6	3,369-4,217	86,165	90,476
Ofc Techn-Gen	1.0	1.0	1.0	3,308-4,145	49,740	49,740
Totals, Administration	105.0	128.6	128.6	\$11,293,002	\$12,930,400	\$13,296,511
Program/Project Management:						
Sr Transp Engr	22.5	25.0	25.0	10,569-13,228	3,961,100	4,000,291
Sr Transp Surveyor	0.1	-	-	10,569-13,228	-	-
Staff Svcs Mgr I	4.0	4.0	4.0	6,563-8,153	389,784	391,344
Assoc Transp Plnr	0.9	1.0	1.0	6,387-7,999	80,157	84,168
Research Data Spec I	0.2	1.0	1.0	6,061-7,587	81,143	85,199
Transp Engr-Civil	51.4	71.0	71.0	5,995-11,230	8,450,718	8,531,726
Research Data Analyst II	0.8	1.0	1.0	5,793-7,256	69,516	72,996
Assoc Govtl Pgrm Analyst	13.4	16.0	16.0	5,518-6,907	1,173,431	1,208,699
Staff Svcs Analyst	1.0	1.0	1.0	3,534-5,744	63,732	66,924
Transp Engrng Techn	4.0	4.0	4.0	3,444-6,155	323,424	323,424
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Totals, Program/Project Management	99.3	125.0	125.0	\$12,714,542	\$14,643,609	\$14,815,375
Planning:						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Sr Transp Engr	1.9	2.0	2.0	10,569-13,228	322,152	331,405
Sr Transp Plnr	4.6	6.0	6.0	7,563-9,398	656,527	661,158
Sr Envirntl Scientist-Spec	-	1.0	1.0	7,336-9,126	88,032	92,436
Research Data Spec II	1.0	1.0	1.0	6,658-8,334	100,008	100,008
Assoc Transp Plnr	12.3	16.0	16.0	6,387-7,999	1,434,111	1,468,599
Research Data Spec I	1.0	1.0	1.0	6,061-7,587	91,044	91,044
Transp Engr-Civil	8.1	12.0	12.0	5,995-11,230	1,408,589	1,419,389
Research Data Analyst II	1.6	2.0	2.0	5,793-7,256	144,535	151,767
Assoc Govtl Pgrm Analyst	2.3	3.0	3.0	5,518-6,907	237,467	244,527
Graphic Designer II	1.0	1.0	1.0	4,879-6,108	73,296	73,296
Transp Plnr	0.2	1.0	1.0	4,295-6,652	68,975	72,428
Research Data Analyst I	0.1	-	-	3,895-6,032	-	-
Transp Engrng Techn	1.0	1.0	1.0	3,444-6,155	73,860	73,860
Totals, Planning	35.1	47.0	47.0	\$3,719,798	\$4,698,596	\$4,779,917
Environmental Planning:						
Sr Transp Engr	2.0	2.0	2.0	10,569-13,228	331,984	331,984
Sr Envirntl Plnr	4.0	4.0	4.0	7,563-9,398	450,138	451,104
Sr Transp Plnr	1.0	1.0	1.0	7,563-9,398	104,238	109,452
Sr Envirntl Scientist-Spec	-	1.0	1.0	7,336-9,126	88,032	92,436
Materials & Research Engrng Assoc-Spec	0.9	1.0	1.0	6,530-8,175	98,100	98,100
Assoc Envirntl Plnr	9.6	12.0	12.0	6,387-7,999	1,080,956	1,097,333
Assoc Envirntl Plnr-Archeology	2.3	3.0	3.0	6,387-7,999	254,781	262,714
Assoc Envirntl Plnr-Natural Sciences	3.5	4.0	4.0	6,387-7,999	352,341	360,356
Landscape Assoc	2.8	2.0	2.0	5,995-11,230	276,932	276,932
Transp Engr-Civil	9.0	9.0	9.0	5,995-11,230	1,156,742	1,162,703
Engrng Geologist	1.0	1.0	1.0	5,995-11,287	126,972	126,972
Graphic Designer III	1.0	1.0	1.0	5,751-7,201	86,412	86,412
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,518-6,907	70,132	73,638
Envirntl Plnr	1.7	1.0	1.0	4,295-6,652	69,459	72,933
Envirntl Plnr-Archaeology	2.0	2.0	2.0	4,295-6,652	148,888	155,421
Envirntl Scientist	-	2.0	2.0	4,145-7,926	175,584	179,604
Transp Engrng Techn	0.4	-	-	3,444-6,155	-	-
Totals, Environmental Planning	42.2	47.0	47.0	\$4,622,802	\$4,871,691	\$4,938,094
Maintenance:						
Supvng Transp Engr	2.2	1.0	1.0	12,838-14,584	184,633	184,633
Sr Transp Engr	8.0	8.0	8.0	10,569-13,228	1,216,809	1,244,591
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	10,569-13,228	126,828	133,164
Sr Transp Surveyor	0.9	1.0	1.0	10,569-13,228	158,736	158,736
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,976-9,059	107,400	107,400
Caltrans Maint Mgr II	2.0	2.0	2.0	7,742-9,627	231,048	231,048
Caltrans Maint Mgr I	2.0	3.0	3.0	7,025-8,733	293,892	298,104
Structural Steel Painter Supvr	1.0	1.0	1.0	6,801-8,062	96,744	96,744
Caltrans Elec Area Supt	1.6	2.0	2.0	6,699-8,330	192,574	197,360
Lead Structural Steel Painter	1.5	1.0	1.0	6,657-7,677	92,124	92,124
Caltrans Landscape Spec	0.8	1.0	1.0	6,558-8,139	91,484	95,827
Caltrans Maint Area Supt	16.1	19.0	19.0	6,558-8,139	1,748,656	1789716
Staff Svcs Mgr I	0.4	1.0	1.0	6,563-8,153	83,381	87,550
Structural Steel Painter	5.0	5.0	5.0	6,062-6,991	418,580	419,460

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Transp Engr-Civil	25.7	42.0	42.0	5,995-11,230	4,543,776	4,563,738
Transp Engr-Elec	1.8	2.0	2.0	5,995-11,230	177,743	186,632
Caltrans Elec Supvr	4.6	4.0	4.0	5,759-7,153	348,472	348,744
Caltrans Electrician II	17.2	24.0	24.0	5,617-6,780	1,888,647	1,913,911
Telecomm Sys Analyst II	1.0	-	-	5,518-7,256	-	-
Assoc Govtl Pgr Analyst <sup>7</sup>	3.1	4.0	4.0	5,518-6,907	305,296	312,274
Assoc Pers Analyst	1.0	1.0	1.0	5,518-6,907	85,884	85,884
Caltrans Electrician I	2.6	3.0	3.0	5,359-6,175	218,241	222,607
Structural Steel Welder	1.0	1.0	1.0	5,333-6,151	73,812	73,812
Caltrans Bridge Maint Supvr	1.9	2.0	2.0	5,311-6,917	165,634	168,528
Tree Maint Supvr	2.0	2.0	2.0	5,135-6,364	155,040	155,040
Plumber I	3.0	3.0	3.0	5,107-6,463	211,824	211,824
Caltrans Maint Supvr	30.1	36.0	36.0	4,848-6,312	2,732,089	2,751,627
Tree Maint Leadworker	2.0	2.0	2.0	4,803-6,062	147,588	147,588
Caltrans Hwy Maint Leadworker	29.2	42.0	42.0	4,779-6,011	2,887,240	2,925,097
Caltrans Landscape Maint Leadworker	9.0	11.0	11.0	4,779-6,011	770,141	782,586
Tree Maint Worker	7.8	10.0	10.0	4,590-5,529	636,586	651,141
Caltrans Equipt Opr II	82.3	102.0	102.0	4,559-5,500	6,476,907	6,569,885
Caltrans Equipt Opr I	12.2	19.0	19.0	4,267-5,126	1,095,890	1,122,429
Caltrans Landscape Maint Worker	34.2	44.0	44.0	3,830-4,366	2,229,211	2,272,225
Caltrans Hwy Maint Worker	33.0	45.0	45.0	3,830-4,366	2,272,807	2,322,209
Materials and Stores Spec	0.5	1.0	1.0	3,652-5,001	54,720	54,720
Staff Svcs Analyst	2.1	2.0	2.0	3,534-5,744	111,336	113,460
Transp Engrng Techn	4.0	7.0	7.0	3,444-6,155	443,910	448,764
Ofc Techn-Typing	7.4	8.0	8.0	3,369-4,217	382,787	389,279
Totals, Maintenance	362.2	464.0	464.0	\$27,429,642	\$33,458,470	\$33,930,461
Operations:						
Sr Transp Elec Engr-Supvr	2.6	5.0	5.0	10,569-13,228	836,448	843,876
Sr Transp Engr	8.8	10.0	10.0	10,569-13,228	1,493,404	1,525,592
Assoc Transp Engr-Registered	1.0	1.0	1.0	9,014-11,282	142,830	142,830
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Landscape Assoc	0.1	-	-	5,995-11,230	-	-
Transp Engr-Civil	48.3	50.0	50.0	5,995-11,230	6,052,958	6,062,164
Transp Engr-Elec <sup>1</sup>	12.6	28.0	28.0	5,995-11,230	3,157,668	3,203,544
Assoc Govtl Pgr Analyst	2.9	3.0	3.0	5,518-6,907	236,443	239,977
Telecomm Sys Analyst II	-	1.0	1.0	5,518-7,256	87,072	87,072
Elec Engrng Techn III	1.0	1.0	1.0	5,400-6,757	81,084	81,084
Public Safety Officer	0.3	1.0	1.0	4,090-5,633	67,596.0	67,596
Research Data Analyst I	0.5	1.0	1.0	3,895-6,032	46,740	49,080
Caltrans Landscape Maint Worker	0.2	1.0	1.0	3,830-4,366	52,392	52,392
Staff Svcs Analyst	1.0	1.0	1.0	3,534-5,744	68,928	68,928
Dispatcher-Clk	0.9	-	-	3,579-4,479	-	-
Transp Engrng Techn	9.8	13.0	13.0	3,444-6,155	961,193	972,588
Ofc Techn-Gen	1.0	1.0	1.0	3,308-4,145	49,740	49,740
Totals, Operations	92.0	118.0	118.0	\$11,255,292	\$13,432,332	\$13,544,299
Design:						
Sr Landscape Architect	1.0	1.0	1.0	10,569-13,228	158,736	158,736
Sr Transp Engr	4.6	6.0	6.0	10,569-13,228	881,577	908,949

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Landscape Assoc	5.6	8.0	8.0	5,995-11,230	878,094	902,974
Transp Engr-Civil	26.8	33.0	33.0	5,995-11,230	3,988,370	4,015,293
Supvr of Drftg Svcs	1.0	-	-	5,304-6,640	-	-
Landscape Techn	-	2.0	2.0	4,091-5,870	119,532	121,992
Transp Engrng Techn	3.2	3.0	3.0	3,444-6,155	204,168	206,232
Totals, Design	42.2	53.0	53.0	\$5,536,135	\$6,230,477	\$6,314,176
Construction:						
Sr Landscape Architect	1.0	1.0	1.0	10,569-13,228	167,466	167,466
Sr Transp Elec Engr-Supvr	1.0	-	-	10,569-13,228	-	-
Sr Transp Engr	6.0	7.0	7.0	10,569-13,228	1,122,016	1,131,940
Staff Svcs Mgr I	2.0	2.0	2.0	6,563-8,153	195,672	195,672
Materials & Research Engrng Assoc-Spec	1.0	-	-	6,530-8,175	-	-
Landscape Assoc	2.1	4.0	4.0	5,995-11,230	385,602	397,777
Transp Engr-Civil	38.5	39.0	39.0	5,995-11,230	4,617,966	4,659,473
Transp Engr-Elec	3.0	1.0	1.0	5,995-11,230	129,364	129,364
Assoc Govtl Pgrm Analyst	5.4	5.0	5.0	5,518-6,907	397,752	401,064
Landscape Techn	2.0	2.0	2.0	4,091-5,870	140,880	140,880
Staff Svcs Analyst	3.8	5.0	5.0	3,534-5,744	296,750	308,136
Transp Engrng Techn	11.9	7.0	7.0	3,444-6,155	583,608	583,608
Ofc Techn-Typing	4.7	6.0	6.0	3,369-4,217	258,473	268,849
Totals, Construction	82.4	79.0	79.0	\$9,478,032	\$8,295,549	\$8,384,229
Right of Way:						
Supvng Right of Way Agent	1.0	1.0	1.0	9,196-10,442	124,899	125,304
Sr Right of Way Agent	4.0	5.0	5.0	7,563-9,398	541,860	546,396
Assoc Right of Way Agent	19.3	23.0	23.0	6,387-7,999	2,091,623	2,123,405
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	5,518-6,907	165,768	165,768
Right of Way Agent	0.5	-	-	4,295-6,652	-	-
Staff Svcs Analyst	1.0	1.0	1.0	3,534-5,744	68,928	68,928
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Totals, Right of Way	28.8	33.0	33.0	\$2,796,269	\$3,043,682	\$3,080,405
Engineering Services:						
Sr Transp Elec Engr-Supvr	1.0	-	-	10,569-13,228	-	-
Sr Transp Engr	5.0	6.0	6.0	10,569-13,228	1,004,315	1,004,796
Sr Transp Surveyor	4.0	4.0	4.0	10,569-13,228	622,549	633,144
Transp Surveyor Party Chief	3.5	4.0	4.0	9,424-11,792	545,383	551,035
Assoc Govtl Pgrm Analyst	-	1.0	1.0	5,518-6,907	66,216	69,528
Materials & Research Engrng Assoc-Spec	2.4	3.0	3.0	6,530-8,175	274,560	278,484
Landscape Assoc	1.0	1.0	1.0	5,995-11,230	142,172	142,172
Transp Engr-Civil	23.1	35.0	35.0	5,995-11,230	4,404,206	4,421,342
Transp Engr-Elec	3.9	2.0	2.0	5,995-11,230	143,880	151,080
Transp Surveyor	19.3	24.0	24.0	5,851-11,230	2,570,370	2,627,334
Supvr of Drftg Svcs	-	1.0	1.0	5,304-6,640	79,680	79,680
Caltrans Maint Supvr	0.7	-	-	4,848-6,312	-	-
Caltrans Landscape Maint Worker	1.0	1.0	1.0	3,830-4,366	52,392	52,392
Transp Engrng Techn	2.6	8.0	8.0	3,444-6,155	610,894	615,624
Totals, Engineering Services	67.5	90.0	90.0	\$8,768,628	\$10,516,617	\$10,626,611
Temporary Help	197.9	2.7	2.7	(11,214,421)	352,991	352,991
Overtime	-	-	-	(5,611,274)	2,609,309	2,609,309

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, District 11-San Diego	1,154.6	1,187.3	1,187.3	\$114,439,837	\$115,083,723	\$116,672,378
<b>District 12-Santa Ana</b>						
Administration:						
C.E.A. A	2.0	2.0	2.0	9,471-19,557	352,512	352,512
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	7,204-8,950	217,221	220,218
Info Ofcr II	0.2	1.0	1.0	6,862-8,527	82,344	86,460
Staff Svcs Mgr I	3.1	5.0	5.0	6,563-8,153	454,338	466,330
Digital Print Opr II	-	1.0	1.0	3,596-4,503	43,152	45,312
Assoc Govtl Pgrm Analyst	17.1	21.0	21.0	5,518-6,907	1,657,242	1,691,678
Info Ofcr I-Spec	2.7	4.0	4.0	5,518-6,907	293,253	307,474
Staff Svcs Analyst	3.2	3.0	3.0	3,534-5,744	180,948	186,176
Totals, Administration	30.3	39.0	39.0	\$2,826,984	\$3,281,010	\$3,356,160
Planning:						
Supvng Transp Engr	-	1.0	1.0	12,838-14,584	175,697	175,008
Sr Transp Engr	4.8	6.0	6.0	10,569-13,228	878,914	897,922
Sr Envirntl Scientist Supvr	0.4	2.0	2.0	10,030-12,469	246,495	258,820
C.E.A. A	2.0	2.0	2.0	9,471-19,557	343,356	343,356
Sr Envirntl Plnr	2.2	1.0	1.0	7,563-9,398	115,776	115,776
Sr Right of Way Agent	-	1.0	1.0	7,563-9,398	90,756	95,292
Sr Transp Plnr	1.9	2.0	2.0	7,563-9,398	211,215	221,199
Assoc Envirntl Plnr	10.4	11.0	11.0	6,387-7,999	1,066,524	1,070,352
Assoc Envirntl Plnr-Archeology	1.7	2.0	2.0	6,387-7,999	175,632	179,460
Assoc Envirntl Plnr-Natural Sciences	3.0	3.0	3.0	6,387-7,999	283,202	291,656
Assoc Transp Plnr	11.0	11.0	11.0	6,387-7,999	986,316	1,019,961
Transp Engr-Civil	32.2	36.0	36.0	5,995-11,230	4,398,012	4,462,208
Assoc Govtl Pgrm Analyst	1.6	3.0	3.0	5,518-6,907	221,376	228,027
Transp Plnr	1.0	1.0	1.0	4,295-6,652	79,032	79,032
Totals, Planning	72.2	82.0	82.0	\$8,535,391	\$9,272,303	\$9,438,069
Maintenance:						
Supvng Transp Engr	-	1.0	1.0	12,838-14,584	154,056	161,760
Sr Landscape Architect	1.0	1.0	1.0	10,569-13,228	158,736	158,736
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	10,569-13,228	171,066	171,066
Sr Transp Engr	3.0	4.0	4.0	10,569-13,228	621,941	634,120
C.E.A. A	2.0	2.0	2.0	9,471-19,557	390,492	390,492
Caltrans Maint Mgr II	2.0	2.0	2.0	7,742-9,627	231,048	231,048
Caltrans Maint Mgr I	2.0	2.0	2.0	7,025-8,733	209,592	209,592
Caltrans Elec Area Supt	1.6	2.0	2.0	6,699-8,330	195,393	199,434
Caltrans Landscape Spec	1.0	1.0	1.0	6,558-8,139	97,668	97,668
Caltrans Maint Area Supt	11.9	12.0	12.0	6,558-8,139	1,148,414	1,156,696
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,819	100,367
Transp Engr-Civil	13.7	16.0	16.0	5,995-11,230	1,739,050	1,782,334
Transp Engr-Elec	2.8	4.0	4.0	5,995-11,230	427,571	441,297
Caltrans Elec Supvr	3.6	4.0	4.0	5,759-7,153	348,438	348,744
Caltrans Electrician II	14.1	17.0	17.0	5,617-6,780	1,325,956	1,346,777
Assoc Govtl Pgrm Analyst	3.4	4.0	4.0	5,518-6,907	304,200	310,824
Assoc Pers Analyst	1.0	1.0	1.0	5,518-6,907	85,884	85,884
Caltrans Electrician I	3.1	7.0	7.0	5,359-6,175	471,476	491,707
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	5,311-6,917	83,004	83,004

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Plumber I	0.5	1.0	1.0	5,107-6,463	64,093	67,292
Tree Maint Supvr	1.0	1.0	1.0	5,135-6,364	78,672	78,672
Caltrans Maint Supvr	27.9	28.0	28.0	4,848-6,312	2,118,652	2,129,853
Caltrans Hwy Maint Leadworker	20.6	25.0	25.0	4,779-6,011	1,745,171	1,772,269
Caltrans Landscape Maint Leadworker	6.6	7.0	7.0	4,779-6,011	478,434	487,841
Tree Maint Leadworker	1.0	2.0	2.0	4,803-6,062	147,588	147,588
Caltrans Equipt Opr II	49.2	68.0	68.0	4,559-5,500	4,198,679	4,293,758
Tree Maint Worker	3.5	4.0	4.0	4,590-5,529	256,032	258,792
Caltrans Equipt Opr I	7.7	9.0	9.0	4,267-5,126	494,551	513,107
Caltrans Elec Techn	-	1.0	1.0	4,248-5,124	50,976	53,520
Caltrans Regional Adm Ofcr	1.0	1.0	1.0	4,144-5,115	64,380	64,380
Caltrans Hwy Maint Worker	16.9	23.0	23.0	3,830-4,366	1,172,160	1,189,290
Caltrans Landscape Maint Worker	35.3	45.0	45.0	3,830-4,366	2,264,702	2,310,535
Materials and Stores Spec	1.0	1.0	1.0	3,652-5,001	54,720	54,720
Warehouse Worker	1.0	1.0	1.0	3,652-4,560	50,040	50,040
Dispatcher-Clk	6.5	8.0	8.0	3,579-4,479	406,504	417,480
Staff Svcs Analyst	1.0	1.0	1.0	3,534-5,744	71,928	71,928
Transp Engrng Techn	1.0	1.0	1.0	3,444-6,155	84,492	84,492
Ofc Techn-Typing	1.5	3.0	3.0	3,369-4,217	138,134	142,204
Pers Techn I	0.5	1.0	1.0	3,020-4,428	52,016	54,464
Custodian	0.1	2.0	2.0	2,926-3,663	82,068	83,820
Totals, Maintenance	253.0	316.0	316.0	\$18,831,002	\$22,335,796	\$22,727,595
Operations:						
Supvng Transp Engr	1.0	1.0	1.0	12,838-14,584	175,008	175,008
Sr Transp Engr	5.8	7.0	7.0	10,569-13,228	1,087,448	1,103,418
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	10,569-13,228	340,930	342,132
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	100,836	100,836
Transp Engr-Civil	50.6	56.0	56.0	5,995-11,230	7,037,472	7,096,478
Transp Engr-Elec <sup>1</sup>	15.4	15.0	15.0	5,995-11,230	1,764,487	1,793,058
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	5,518-6,907	251,412	255,240
Staff Svcs Analyst	3.0	3.0	3.0	3,534-5,744	205,923	209,575
Transp Engrng Techn	10.6	11.0	11.0	3,444-6,155	852,440	858,911
Junior Engineering Techn	1.0	1.0	1.0	2,852-4,314	49,323	51,639
Totals, Operations	93.4	100.0	100.0	\$11,838,136	\$11,865,279	\$11,986,295
Design:						
Supvng Transp Engr	3.9	4.0	4.0	12,838-14,584	723,877	732,377
Sr Landscape Architect	1.0	1.0	1.0	10,569-13,228	167,466	167,466
Sr Materials and Research Engr	1.0	1.0	1.0	10,569-13,454	167,466	167,466
Sr Transp Elec Engr-Supvr	1.5	1.0	1.0	10,569-13,228	155,997	163,618
Sr Transp Engr	20.0	24.0	24.0	10,569-13,228	3,774,068	3,822,545
C.E.A. A	1.0	1.0	1.0	9,471-19,557	195,252	195,252
Assoc Transp Engr-Registered	2.2	2.0	2.0	9,014-11,282	243,552	248,964
Sr Transp Plnr	0.3	2.0	2.0	7,563-9,398	196,224	205,884
Staff Svcs Mgr I	-	1.0	1.0	6,563-8,153	78,756	82,692
Assoc Transp Plnr	2.3	4.0	4.0	6,387-7,999	320,379	336,243
Landscape Assoc	6.8	8.0	8.0	5,995-11,230	931,443	938,643
Transp Engr-Civil	90.8	97.0	97.0	5,995-11,230	11,346,122	11,546,785
Transp Engr-Elec	11.7	12.0	12.0	5,995-11,230	1,332,930	1,361,546

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Assoc Govtl Pgrm Analyst	8.9	11.0	11.0	5,518-6,907	852,225	875,230
Landscape Techn	0.4	1.0	1.0	4,091-5,870	49,092	51,552
Transp Engrng Techn	5.0	5.0	5.0	3,444-6,155	402,558	405,618
Totals, Design	156.8	175.0	175.0	\$20,595,205	\$20,937,407	\$21,301,881
Construction:						
Supvng Transp Engr	2.0	2.0	2.0	12,838-14,584	369,256	369,266
Sr Transp Surveyor	2.0	2.0	2.0	10,569-13,228	323,466	326,202
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	10,569-13,228	342,132	342,132
Sr Transp Engr	12.5	12.0	12.0	10,569-13,228	1,905,547	1,935,099
Transp Surveyor Party Chief	4.0	4.0	4.0	9,424-11,792	562,928	569,070
Staff Svcs Mgr I	2.0	2.0	2.0	6,563-8,153	201,672	201,672
Materials & Research Engrng Assoc-Spec	-	-	-	6,530-8,175	-	-
Transp Engr-Civil	68.3	68.0	68.0	5,995-11,230	8,069,594	8,186,771
Transp Engr-Elec	14.0	14.0	14.0	5,995-11,230	1,699,447	1,729,579
Transp Surveyor	12.5	14.0	14.0	5,851-11,230	1,690,191	1,703,301
Assoc Govtl Pgrm Analyst	16.1	16.0	16.0	5,518-6,907	1,317,392	1,342,506
Transp Engrng Techn	15.1	15.0	15.0	3,444-6,155	1,164,822	1,180,729
Junior Engineering Techn	2.0	2.0	2.0	2,852-4,314	101,883	104,090
Totals, Construction	152.5	153.0	153.0	\$18,679,741	\$17,748,330	\$17,990,417
Right of Way:						
Sr Transp Surveyor	1.0	1.0	1.0	10,569-13,228	167,466	167,466
Supvng Right of Way Agent	0.9	1.0	1.0	9,196-10,442	126,843	128,223
Sr Right of Way Agent	4.0	4.0	4.0	7,563-9,398	463,104	463,104
Research Data Spec III	0.9	1.0	1.0	7,315-9,155	112,456	112,860
Research Data Spec II	0.1	-	-	6,658-8,334	-	-
Assoc Right of Way Agent	16.1	16.0	16.0	6,387-7,999	1,523,132	1,546,098
Transp Surveyor	9.4	10.0	10.0	5,851-11,230	1,250,159	1,259,583
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,518-6,907	85,884	85,884
Right of Way Agent	2.9	3.0	3.0	4,295-6,652	211,913	222,217
Transp Engrng Techn	1.0	1.0	1.0	3,444-6,155	84,492	84,492
Totals, Right of Way	37.3	38.0	38.0	\$4,083,380	\$4,025,449	\$4,069,927
Temporary Help	77.3	90.5	90.5	(8,265,405)	470,544	470,544
Overtime	-	-	-	(3,938,533)	1,953,936	1,953,936
Totals, District 12-Santa Ana	872.8	993.5	993.5	\$97,593,777	\$91,890,054	\$93,294,824
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>21,247.4</b>	<b>22,413.2</b>	<b>22,352.2</b>	<b>\$2,209,239,645</b>	<b>\$2,277,232,724</b>	<b>\$2,312,495,474</b>
<i>Regular/Ongoing Positions</i>	18,215.6	21,902.8	21,841.8	1,891,518,710	2,131,608,724	2,166,871,474
<i>Temporary Help</i>	3,031.8	510.4	510.4	210,039,413	43,784,000	43,784,000
<i>Overtime</i>	-	-	-	107,681,522	101,840,000	101,840,000

<sup>1</sup> 1.0 position limited-term to 6/30/2025.

<sup>2</sup> 5.0 position limited-term to 6/30/2024.

<sup>3</sup> 2.0 positions limited-term to 6/30/2024.

<sup>4</sup> 1.0 position limited-term to 6/30/2024.

<sup>5</sup> 4.0 positions limited-term to 6/30/2024.

<sup>6</sup> 3.0 positions limited-term to 6/30/2024.

<sup>7</sup> 2.0 position limited-term to 6/30/2025.

<sup>8</sup> 11.0 position limited-term to 6/30/2024.

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>Executive Office</b>						
Authority Board	-	-	-	\$100/day	\$54,000	\$54,000
Executive Director (Exempt)	1.0	1.0	1.0	35,926-37,007	444,084	444,084
Chief Deputy Director	1.0	1.0	1.0	15,145-17,453	204,324	204,324
Staff Services Manager I	1.6	2.0	2.0	6,563-8,153	176,592	180,528
Totals, Executive Office	3.6	4.0	4.0	\$823,547	\$879,000	\$882,936
<b>Risk Management Office</b>						
Program Risk Management Branch						
Director of Risk Mgmt and Project Controls (Exempt)	1.0	1.0	1.0	16,075-17,682	192,900	192,900
Career Executive Assignment	0.7	1.0	1.0	9,471-19,557	133,224	133,224
Totals, Program Risk Management Branch	1.7	2.0	2.0	\$305,814	\$326,124	\$326,124
Enterprise Management Branch						
Supervising Transportation Engineer	1.0	1.0	1.0	12,838-14,584	179,411	184,258
Staff Services Manager I	1.1	1.0	1.0	6,563-8,153	94,440	97,212
Totals, Enterprise Management Branch	2.1	2.0	2.0	\$259,430	\$273,851	\$281,470
Program Controls Branch						
Supervising Transportation Engineer	1.0	2.0	2.0	12,838-14,584	319,186	333,758
Totals, Program Controls Branch	1.0	2.0	2.0	\$150,680	\$319,186	\$333,758
Totals, Risk Management Office	4.8	6.0	6.0	\$715,924	\$919,161	\$941,352
<b>Administration Office</b>						
Administration Branch						
Chief Administrative Officer	1.0	1.0	1.0	9,471-19,557	173,028	173,028
Office Technician-Typing	0.6	1.0	1.0	3,369-4,217	40,428	42,444
Totals, Administration Branch	1.6	2.0	2.0	\$191,058	\$213,456	\$215,472
Administrative Services Branch						
Chief of Administrative Services	1.0	1.0	1.0	9,471-19,557	144,432	144,432
Staff Services Manager III	2.2	2.0	2.0	8,759-9,945	227,665	227,665
Staff Services Manager II-Manual	1.8	2.0	2.0	7,976-9,059	214,786	217,416
Staff Services Manager I	5.5	6.0	6.0	6,563-8,153	559,421	574,334
Associate Governmental Program Analyst	7.2	8.0	8.0	5,518-6,907	593,582	615,095
Staff Services Analyst	0.7	1.0	1.0	3,534-5,744	59,009	61,961
Personnel Specialist	2.0	2.0	2.0	3,513-5,655	106,370	111,686
Office Technician-Typing	0.4	1.0	1.0	3,369-4,217	41,268	43,329
Office Technician-General	1.1	1.0	1.0	3,308-4,145	46,891	48,858
Totals, Administrative Services Branch	21.9	24.0	24.0	\$1,871,092	\$1,993,424	\$2,044,776
Contract Administration Branch						
Staff Services Manager III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Manager I	0.8	1.0	1.0	6,653-8,153	93,064	96,604
Associate Governmental Program Analyst	3.0	3.0	3.0	5,518-6,907	238,724	245,436
Jr. Staff Services Analyst	-	1.0	1.0	3,534-4,789	42,408	44,532
Totals, Contract Administration Branch	4.8	6.0	6.0	\$434,242	\$493,536	\$505,912
Contracts & Procurement Branch						
Staff Services Manager III	1.0	1.0	1.0	8,759-9,945	119,051	119,340
Staff Services Manager II-Supervisory	0.5	1.0	1.0	7,204-8,950	86,448	90,768
Staff Services Manager I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Associate Governmental Program Analyst	3.0	3.0	3.0	5,518-6,907	235,876	239,384
Staff Services Analyst	1.9	2.0	2.0	3,534-5,744	124,614	130,538
Totals, Contracts & Procurement Branch	7.4	8.0	8.0	\$614,477	\$663,825	\$677,866

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>Process and Program Development Branch</b>						
Staff Services Manager III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Manager II-Supervisory	1.5	2.0	2.0	7,204-8,950	193,848	198,168
Staff Services Manager I	2.8	4.0	4.0	6,563-8,153	361,329	374,679
Associate Governmental Program Analyst	6.0	6.0	6.0	5,518-6,907	452,598	468,202
Totals, Process and Program Development Branch	11.3	13.0	13.0	\$999,369	\$1,127,115	\$1,160,389
Totals, Administration Office	47.0	53.0	53.0	\$4,110,238	\$4,491,356	\$4,604,415
<b>Information Technology Office</b>						
<b>Information Technology Branch</b>						
Chief Informational Officer	1.0	1.0	1.0	9,471-19,557	170,616	170,616
Totals, Information Technology Branch	1.0	1.0	1.0	\$165,314	\$170,616	\$170,616
<b>IT Enterprise Operations Branch</b>						
Information Technology Manager II	1.0	1.0	1.0	10,421-12,668	138,303	145,218
Information Technology Manager I	1.9	2.0	2.0	8,591-11,512	273,032	276,288
Information Technology Specialist II	1.5	3.0	3.0	7,893-10,576	300,153	315,165
Information Technology Supervisor II	2.1	3.0	3.0	7,783-10,428	325,839	336,186
Information Technology Specialist I	8.9	9.0	9.0	5,960-9,643	795,710	819,175
Information Technology Associate	5.8	8.0	8.0	4,516-7,998	533,843	560,533
Totals, IT Enterprise Branch	21.2	26.0	26.0	\$2,073,592	\$2,366,880	\$2,452,565
<b>IT Solutions Delivery Branch</b>						
Information Technology Manager II	1.1	1.0	1.0	10,421-12,668	152,016	152,016
Information Technology Manager I	1.5	2.0	2.0	8,591-11,512	270,392	275,248
Information Technology Specialist II	6.4	7.0	7.0	7,893-10,576	785,651	805,651
Information Technology Supervisor II	0.8	1.0	1.0	7,783-10,428	106,724	112,056
Information Technology Specialist I	5.0	8.0	8.0	5,960-9,643	688,087	722,265
Information Technology Associate	1.5	2.0	2.0	4,516-7,998	136,742	143,582
Totals, IT Solutions Delivery Branch	16.3	21.0	21.0	\$1,769,809	\$2,139,612	\$2,210,818
<b>IT Security Service Branch</b>						
Information Technology Manager II	1.1	1.0	1.0	10,421-12,668	152,016	152,016
Information Technology Specialist II	2.8	4.0	4.0	7,893-10,576	472,592	483,300
Information Technology Supervisor II	0.7	1.0	1.0	7,783-10,428	116,348	122,168
Information Technology Specialist I	4.2	6.0	6.0	5,960-9,643	578,068	606,665
Information Technology Associate	-	1.0	1.0	4,516-7,998	54,192	56,904
Totals, IT Security Service Branch	8.8	13.0	13.0	\$980,575	\$1,373,216	\$1,421,053
<b>Multi-media Branch</b>						
Staff Services Manager II-Managerial	1.1	1.0	1.0	7,976-9,059	108,708	108,708
Staff Services Manager I	1.1	1.0	1.0	6,563-8,153	91,330	95,896
Associate Governmental Program Analyst	1.1	1.0	1.0	5,518-6,907	73,300	76,963
Graphic Designer II	3.9	5.0	5.0	4,879-6,108	330,322	340,443
Totals, Multi-media Branch	7.2	8.0	8.0	\$541,015	\$603,660	\$622,010
Totals, Information Technology Office	54.5	69.0	69.0	\$5,530,305	\$6,653,984	\$6,877,062
<b>Audit Office</b>						
Chief Auditor	1.0	1.0	1.0	9,471-19,557	154,248	154,248
Senior Management Auditor	2.6	3.0	3.0	7,563-9,870	332,792	337,860
Staff Management Auditor	2.1	3.0	3.0	6,891-8,989	280,865	291,621
Associate Management Auditor	3.1	4.0	4.0	6,082-7,998	352,130	360,449
Staff Services Management Auditor	2.7	2.0	2.0	4,091-6,651	129,923	129,923
Totals, Audit Office	11.5	13.0	13.0	\$1,148,052	\$1,249,958	\$1,274,101

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>Strategic Communications Office</b>						
Strategic Communications Branch						
Chief of Communications	1.0	1.0	1.0	12,929-13,727	164,724	164,724
Staff Services Manager I	0.7	1.0	1.0	6,563-8,153	95,724	97,836
Associate Governmental Program Analyst	1.2	1.0	1.0	5,518-6,907	68,148	71,558
Totals, Communications Branch	2.9	3.0	3.0	\$321,423	\$328,596	\$334,118
Communications Branch						
Career Executive Assignment	0.6	1.0	1.0	9,471-19,557	114,144	114,144
Staff Services Manager II-Managerial	0.7	1.0	1.0	7,976-9,059	107,754	108,708
Information Officer II	1.1	1.0	1.0	6,862-8,527	100,872	102,324
Staff Services Manager I	0.8	1.0	1.0	6,563-8,153	97,836	97,836
Associate Governmental Program Analyst	1.1	1.0	1.0	5,518-6,907	68,700	72,138
Information Officer I Specialist	3.0	3.0	3.0	5,518-6,907	234,204	240,886
Totals, Communications Branch	7.3	8.0	8.0	\$598,138	\$723,510	\$736,036
External Affairs Branch						
Deputy Director	1.1	1.0	1.0	10,620-12,295	133,824	133,824
Associate Governmental Program Analyst	0.8	1.0	1.0	5,518-6,907	73,088	76,624
Totals, External Affairs Branch	1.9	2.0	2.0	\$206,183	\$206,912	\$210,448
Totals, Communications Office	12.1	13.0	13.0	\$1,125,744	\$1,259,018	\$1,280,602
<b>Financial Office</b>						
Financial Branch						
Chief Financial Officer (Exempt)	1.0	1.0	1.0	16,373-21,985	242,160	242,160
Deputy Director	-	1.0	1.0	12,602-14,036	151,224	151,224
Assistant Chief Financial Officer	1.0	1.0	1.0	9,471-19,557	166,644	166,644
Career Executive Assignment	0.7	1.0	1.0	9,471-19,557	125,304	125,304
Staff Services Manager I	0.8	1.0	1.0	6,653-8,153	96,758	97,836
Totals, Financial Branch	3.5	5.0	5.0	\$637,722	\$782,090	\$783,168
Accounting Branch						
Chief Accounting Officer	1.1	1.0	1.0	9,471-19,557	137,556	137,556
Accounting Administrator III	2.0	2.0	2.0	8,759-9,945	237,987	238,680
Accounting Administrator II	1.1	1.0	1.0	7,204-8,950	107,400	107,400
Accounting Administrator I-Supervisor	4.4	5.0	5.0	6,563-8,153	478,528	482,890
Accounting Administrator I-Specialist	2.0	2.0	2.0	6,061-7,587	181,665	182,088
Associate Accounting Analyst	6.8	7.0	7.0	5,793-7,256	560,272	577,510
Senior Accounting Officer-Specialist	6.5	7.0	7.0	5,518-6,907	553,408	567,197
Accounting Officer I-Specialist	5.4	7.0	7.0	4,819-6,032	435,815	453,994
Accountant Trainee	1.1	1.0	1.0	4,065-4,847	51,429	53,996
Totals, Accounting Branch	30.4	33.0	33.0	\$2,626,607	\$2,744,060	\$2,801,311
Budgets Branch						
Staff Services Manager III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Manager II-Supervisory	1.3	2.0	2.0	7,204-8,950	192,878	201,304
Staff Services Manager I	3.0	3.0	3.0	6,653-8,153	258,348	267,360
Associate Budget Analyst	0.7	1.0	1.0	5,518-6,907	68,424	71,848
Associate Governmental Program Analyst	3.0	3.0	3.0	5,518-6,907	219,041	229,453
Jr.Staff Services Analyst	-	1.0	1.0	3,534-4,789	42,408	44,532
Totals, Budgets Branch	9.0	11.0	11.0	\$768,128	\$900,439	\$933,837
Project Financial Branch						
Career Executive Assignment	1.1	1.0	1.0	9,471-19,557	144,780	144,780

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Staff Services Manager III	1.0	1.0	1.0	8,759-9,945	105,108	110,364
Staff Services Manager II-Supervisory	2.0	2.0	2.0	7,204-8,950	181,233	190,295
Staff Services Manager I	1.0	1.0	1.0	6,563-8,153	78,756	82,692
Associate Governmental Program Analyst	0.5	1.0	1.0	5,518-6,907	67,872	71,268
Totals, Project Financial Branch	5.6	6.0	6.0	\$524,665	\$577,749	\$599,399
Reporting Branch						
Staff Services Manager III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Manager II-Supervisory	0.8	1.0	1.0	7,204-8,950	88,608	93,036
Staff Services Manager I	1.2	2.0	2.0	6,563-8,153	176,535	185,124
Staff Services Analyst	0.7	1.0	1.0	3,534-5,744	56,888	59,732
Totals, Reporting Branch	3.7	5.0	5.0	\$351,159	\$441,371	\$457,232
Totals, Financial Office	52.2	60.0	60.0	\$4,908,281	\$5,445,709	\$5,574,947
<b>Legislative Affairs Office</b>						
Legislation Branch						
Deputy Director of Legislation (Exempt)	1.0	1.0	1.0	11,597-12,920	139,320	139,320
Staff Services Manager I	1.6	2.0	2.0	6,563-8,153	179,872	183,978
Totals, Legislation Affairs Office	2.6	3.0	3.0	\$290,863	\$319,192	\$323,298
<b>Legal Office</b>						
Chief Counsel (Exempt)	1.0	1.0	1.0	17,110-21,126	211,476	211,476
Assistant Chief Counsel	0.9	1.0	1.0	13,680-16,003	190,536	192,036
Attorney IV	5.5	6.0	6.0	11,305-14,518	1,018,810	1,033,191
Attorney III	0.8	3.0	3.0	10,229-13,132	369,351	387,810
Staff Services Manager I	1.0	1.0	1.0	6,563-8,153	83,037	87,194
Staff Services Analyst	0.9	1.0	1.0	3,534-5,744	57,117	59,973
Totals, Legal Office	10.1	13.0	13.0	\$1,559,799	\$1,930,327	\$1,971,680
<b>Program Delivery Office</b>						
Program Delivery Branch						
Chief Operating Officer	0.3	1.0	1.0	25,300-28,800	320,004	320,004
Administrative Assistant II	-	1.0	1.0	5,518-6,907	66,216	69,528
Totals, Program Delivery Branch	0.3	2.0	2.0	\$123,566	\$386,220	\$389,532
Program Delivery Administrative Branch						
Career Executive Assignment	0.8	1.0	1.0	9,471-19,557	124,992	124,992
Staff Services Manager III	0.8	-	-	8,759-9,945	-	-
Staff Services Manager II-Supervisory	-	1.0	1.0	7,204-8,950	86,448	90,768
Staff Services Manager I	0.5	1.0	1.0	6,563-8,153	81,052	85,107
Associate Governmental Program Analyst	0.8	1.0	1.0	5,518-6,907	69,528	73,008
Staff Services Analyst	0.8	1.0	1.0	3,534-5,744	49,160	51,618
Totals, Program Delivery Administrative Branch	3.7	5.0	5.0	\$420,519	\$411,180	\$425,493
Infrastructure Delivery Branch						
Principal Transportation Engineer	4.1	5.0	5.0	14,104-16,020	957,719	974,412
Supervising Transportation Engineer	4.8	5.0	5.0	12,838-14,584	898,616	911,724
Senior Transportation Engineer	3.0	7.0	7.0	10,569-13,228	1,053,072	1,080,945
Career Executive Assignment	-	1.0	1.0	9,471-19,557	113,652	113,652
Staff Services Manager II-Supervisory	1.0	1.0	1.0	7,204-8,950	86,448	90,768
Staff Services Manager I	1.0	1.0	1.0	6,563-8,153	83,037	87,194
Transportation Engineer (Civil)	4.0	4.0	4.0	5,995-11,230	470,186	476,550
Associate Governmental Program Analyst	4.5	6.0	6.0	5,518-6,907	448,433	466,710
Totals, Infrastructure Delivery Branch	22.4	30.0	30.0	\$3,100,037	\$4,111,163	\$4,201,955

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>Contract Management Branch</b>						
Principal Transportation Engineer	1.0	1.0	1.0	14,104-16,020	185,069	185,069
Supervising Transportation Engineer	5.0	5.0	5.0	12,838-14,584	909,273	915,078
Senior Transportation Engineer	1.8	6.0	6.0	10,569-13,228	857,840	884,409
Career Executive Assignment	-	1.0	1.0	9,471-19,557	113,652	113,652
Staff Services Manager III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Manager I	4.6	5.0	5.0	6,563-8,153	449,992	463,216
Associate Governmental Program Analyst	10.0	13.0	13.0	5,518-6,907	980,906	1,013,568
Staff Services Analyst	0.8	1.0	1.0	3,534-5,744	61,089	64,140
<b>Totals, Contract Management Branch</b>	<b>24.2</b>	<b>33.0</b>	<b>33.0</b>	<b>\$2,773,828</b>	<b>\$3,677,161</b>	<b>\$3,758,472</b>
<b>Strategic Delivery Branch</b>						
Chief Engineer	1.1	1.0	1.0	17,361-19,022	208,332	208,332
Principal Transportation Engineer	3.3	4.0	4.0	14,104-16,020	768,737	786,147
Supervising Transportation Engineer	6.4	7.0	7.0	12,838-14,584	1,187,980	1,214,798
Senior Bridge Engineer	1.1	1.0	1.0	10,569-13,228	167,466	167,466
Senior Transportation Engineer	6.0	7.0	7.0	10,569-13,228	987,932	1,028,221
Staff Services Analyst	-	1.0	1.0	3,534-5,744	42,408	44,532
<b>Totals, Strategic Delivery Branch</b>	<b>17.9</b>	<b>21.0</b>	<b>21.0</b>	<b>\$3,170,943</b>	<b>\$3,362,855</b>	<b>\$3,449,496</b>
<b>Engineering Services Branch</b>						
Director of Engineering	0.7	1.0	1.0	16,534-21,034	198,408	198,408
Principal Transportation Engineer	1.0	1.0	1.0	14,104-16,020	182,802	189,750
Supervising Transportation Engineer	2.0	3.0	3.0	12,838-14,584	496,279	517,275
Senior Transportation Electrical Engineer	0.5	1.0	1.0	10,569-13,228	126,828	133,164
Senior Transportation Engineer	2.2	3.0	3.0	10,569-13,228	454,500	471,880
Staff Services Manager I	1.0	1.0	1.0	6,563-8,153	91,773	96,120
Structural Design Technician II	-	1.0	1.0	4,919-6,157	59,028	61,980
<b>Totals, Engineering Services Branch</b>	<b>7.4</b>	<b>11.0</b>	<b>11.0</b>	<b>\$1,123,943</b>	<b>\$1,609,618</b>	<b>\$1,668,577</b>
<b>Environmental Services Branch</b>						
Director of Environmental Services (Exempt)	0.6	1.0	1.0	13,786-15,361	165,432	165,432
Environmental Program Manager I (Managerial)	-	1.0	1.0	12,825-14,564	153,900	161,592
Senior Environmental Scientist (Supervisory)	-	1.0	1.0	10,030-12,469	120,360	126,384
Supervising Environmental Planner	5.1	5.0	5.0	9,196-10,442	620,731	620,731
Senior Environmental Planner	2.3	3.0	3.0	7,563-9,398	312,232	316,825
Associate Governmental Program Analyst	0.8	1.0	1.0	5,518-6,907	73,300	76,963
<b>Totals, Environmental Services Branch</b>	<b>8.8</b>	<b>12.0</b>	<b>12.0</b>	<b>\$1,058,820</b>	<b>\$1,445,955</b>	<b>\$1,467,927</b>
<b>Real Property Branch</b>						
Director of Real Property (Exempt)	1.1	1.0	1.0	15,182-16,846	202,152	202,152
Supervising Land Surveyor	1.2	2.0	2.0	12,838-14,584	329,690	342,739
Supervising Transportation Engineer	3.0	4.0	4.0	12,838-14,584	667,748	683,161
Senior Transportation Engineer	-	6.0	6.0	10,569-13,228	760,968	798,984
Senior Land Surveyor	1.4	2.0	2.0	10,569-13,228	294,294	300,630
Principal Right of Way Agent	1.1	1.0	1.0	10,110-11,480	137,133	137,760
Career Executive Assignment	0.3	2.0	2.0	9,471-19,557	227,304	227,304
Supervising Right of Way Agent	5.6	7.0	7.0	9,196-10,442	858,957	874,941
Senior Right of Way Agent	6.7	11.0	11.0	7,563-9,398	1,127,364	1,168,489
Staff Services Manager II-Supervisory	1.1	1.0	1.0	7,204-8,950	105,852	107,400
Staff Services Manager I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Associate Right of Way Agent	-	2.0	2.0	6,387-7,999	153,288	160,944

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Associate Governmental Program Analyst	-	1.0	1.0	5,518-6,907	66,216	69,528
Staff Services Analyst	0.4	1.0	1.0	3,534-5,744	56,201	59,009
Totals, Real Property Branch	22.9	42.0	42.0	\$2,792,757	\$5,085,003	\$5,230,877
Program and System Safety and Security Branch						
Senior Transportation Engineer	-	1.0	1.0	10,569-13,228	126,828	133,164
Career Executive Assignment	-	1.0	1.0	9,471-19,557	113,652	113,652
Staff Services Manager I	1.0	1.0	1.0	6,563-8,153	83,382	87,556
Totals, Program and System Safety and Security Branch	1.0	3.0	3.0	\$83,306	\$323,862	\$334,372
Planning and Sustainability Branch						
Director of Planning and Sustainability (Exempt)	1.1	1.0	1.0	13,786-15,361	176,820	176,820
Principal Transportation Planner	0.7	2.0	2.0	10,110-11,480	257,016	265,152
Supervising Transportation Planner	1.3	2.0	2.0	9,196-10,442	235,656	241,176
Senior Transportation Planner	1.1	1.0	1.0	7,563-9,398	112,776	112,776
Totals, Planning and Sustainability Branch	4.2	6.0	6.0	\$562,031	\$782,268	\$795,924
Rail and Operations Delivery Branch						
Chief Program Manager	0.4	1.0	1.0	22,458-25,458	275,004	275,004
Deputy Chief	1.0	1.0	1.0	20,000-23,000	257,526	257,526
Supervising Transportation Engineer	2.0	4.0	4.0	12,838-14,584	646,753	662,231
Senior Transportation Engineer	-	1.0	1.0	10,569-13,228	126,828	133,164
Senior Transportation Planner	1.0	1.0	1.0	7,563-9,398	107,566	107,566
Totals, Rails and Operations Delivery Branch	4.4	8.0	8.0	\$776,249	\$1,413,677	\$1,435,491
Northern Region						
Northern California Regional Director	1.0	1.0	1.0	17,021-18,753	225,036	225,036
Career Executive Assignment	1.1	1.0	1.0	9,471-19,557	137,556	137,556
Staff Services Manager II-Supervisory	0.9	1.0	1.0	7,204-8,950	91,162	95,724
Information Officer II	0.6	1.0	1.0	6,862-8,527	85,088	89,340
Staff Services Manager I	0.9	1.0	1.0	6,563-8,153	78,756	82,692
Associate Governmental Program Analyst	1.8	2.0	2.0	5,518-6,907	151,146	157,422
Information Officer I Specialist	0.8	1.0	1.0	5,518-6,907	66,768	70,108
Totals, Northern Region Office	7.1	8.0	8.0	\$763,603	\$835,512	\$857,878
Central Valley Region						
Central Valley Regional Director	1.1	1.0	1.0	17,021-18,753	225,036	225,036
Career Executive Assignment	1.1	1.0	1.0	9,471-19,557	127,596	127,596
Staff Services Manager II-Managerial	1.1	1.0	1.0	7,976-9,059	108,708	108,708
Information Officer II	1.1	1.0	1.0	6,862-8,527	90,060	94,560
Associate Governmental Program Analyst	1.1	2.0	2.0	5,518-6,907	149,100	152,412
Information Officer I Specialist	1.1	1.0	1.0	5,518-6,907	72,218	75,712
Staff Services Analyst	1.1	1.0	1.0	3,534-5,744	55,058	57,813
Totals, Central Valley Region Office	7.7	8.0	8.0	\$779,993	\$827,776	\$841,837
Southern Region						
Southern California Regional Director	1.1	1.0	1.0	17,021-18,753	225,036	225,036
Career Executive Assignment	1.1	1.0	1.0	9,471-19,557	137,556	137,556
Staff Services Manager II-Supervisory	0.6	1.0	1.0	7,204-8,950	86,448	90,768
Associate Governmental Program Analyst	0.9	1.0	1.0	5,518-6,907	69,252	72,718
Information Officer I Specialist	1.8	2.0	2.0	5,518-6,907	157,096	160,804
Totals, Southern Region Office	5.5	6.0	6.0	\$633,296	\$675,388	\$686,882
Totals, Program Delivery Office	137.5	195.0	195.0	\$18,162,891	\$24,947,638	\$25,544,713
Temporary Help	16.1	3.0	3.0	(1,683,761)	368,000	368,000

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Overtime	-	-	-	(40,072)	344,000	344,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>352.0</b>	<b>432.0</b>	<b>432.0</b>	<b>\$40,099,477</b>	<b>\$48,807,343</b>	<b>\$49,987,106</b>
<i>Regular/Ongoing Positions</i>	335.9	429.0	429.0	38,375,644	48,095,343	49,275,106
<i>Temporary Help</i>	16.1	3.0	3.0	1,683,761	368,000	368,000
<i>Overtime</i>	-	-	-	40,072	344,000	344,000

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>Administration</b>						
Board Members (3)	-	-	-	\$600/mon	\$21,600	\$21,600
Executive Director	1.0	1.0	1.0	15,253-15,253	183,036	183,036
Assistant Executive Director	0.1	1.0	1.0	11,102-13,226	133,224	139,886
Staff Services Manager I	1.0	1.0	1.0	6,563-8,153	84,868	89,110
Assoc Govtl Prgm Analyst	-	1.0	1.0	5,518-6,907	75,000	78,750
Employment Program Rep	0.8	1.0	1.0	3,534-5,500	66,000	66,000
Temporary Help	-	-	-	(92,645)	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>2.9</b>	<b>5.0</b>	<b>5.0</b>	<b>\$441,817</b>	<b>\$563,728</b>	<b>\$578,382</b>
<i>Regular/Ongoing Positions</i>	2.9	5.0	5.0	349,172	542,128	556,782
<i>Temporary Help</i>	-	-	-	92,645	21,600	21,600

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>Commissioner / Deputy Commissioner</b>						
<b>Commissioner - 001</b>						
Commissioner	0.8	1.0	1.0	\$20,956-23,568	\$315,306	\$315,306
Asst Commissioner	1.0	1.0	1.0	22,255-25029	301,866	301,908
Chief	1.1	1.0	1.0	20,842-24,102	280,734	289,224
Lieutenant	1.0	1.0	1.0	14,535-17164	202,327	208,728
Sergeant	0.2	1.0	1.0	10,032-14,594	172,515	172,873
Deputy Commissioner for Communications	1.0	1.0	1.0	9,598-10,692	144,955	151,728
Officer	1.0	2.0	2.0	8,236-11945	241,024	245,910
Info Officer II	0.6	1.0	1.0	6,862-8,527	102,283	102,324
Assoc Govtl Program Analyst	1.0	1.0	1.0	5,518-6,907	82,843	82,884
Info Officer I-Spec	0.4	1.0	1.0	5,518-6,907	66,216	70,089
Executive Secretary II	1.0	1.0	1.0	4,125-5,162	61,903	61,944
<b>Totals</b>	<b>9.1</b>	<b>12.0</b>	<b>12.0</b>	<b>\$1,601,007</b>	<b>\$1,971,972</b>	<b>\$2,002,918</b>
<i>Uniformed</i>	5.1	7.0	7.0	1,223,029	1,513,772	1,533,949
<i>Nonuniformed</i>	4.0	5.0	5.0	377,978	458,200	468,969
<b>Office of Employee Relations - 007</b>						
Asst Chief	0.4	1.0	1.0	19,124-21,941	229,488	240,862
Lieutenant	1.0	1.0	1.0	14,535-17,164	203,017	208,050
Sergeant	1.0	1.0	1.0	10,032-14,594	184,775	184,816
Labor Relations Spec	3.0	2.0	2.0	6,403-7,954	186,758	191,292
Assoc Govtl Program Analyst	0.5	1.0	1.0	5,518-6,907	69,871	73,404
Labor Relations Analyst	-	1.0	1.0	4,748-7,152	56,976	60,395
Staff Services Analyst-Gen	0.5	-	-	3,534-5,744	-	-
Office Techn-Typing	0.1	1.0	1.0	3,369-4,217	50,563	50,604
<b>Totals</b>	<b>6.5</b>	<b>8.0</b>	<b>8.0</b>	<b>\$849,385</b>	<b>\$981,448</b>	<b>\$1,009,423</b>
<i>Uniformed</i>	2.4	3.0	3.0	493,596	617,280	633,728
<i>Nonuniformed</i>	4.1	5.0	5.0	355,789	364,168	375,695
<b>Office of Inspector General - 010</b>						
Captain	1.0	1.0	1.0	16,643-19,9285	234,138	234,180
Lieutenant	1.8	2.0	2.0	14,535-17,164	413,334	415,056
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,671	158,712
Sergeant	6.7	9.0	9.0	10,032-14594	1,464,723	1,512,306
Officer	1.1	2.0	2.0	8,236-11,945	241,024	245,910
Sr Mgt Auditor	0.9	1.0	1.0	7,563-9870	117,967	118,440
Staff Mgt Auditor	0.2	1.0	1.0	6,891-8,989	101,155	105,987
Assoc Mgt Auditor	3.5	5.0	5.0	6,082-7,998	415,882	428,235
Assoc Govtl Program Analyst	2.0	3.0	3.0	5,518-6,907	228,214	235,053
Staff Services Analyst-Gen	0.9	-	-	3,534-5,744	-	-
Office Techn-Typing	0.9	1.0	1.0	3,369-4,217	40,428	42,349
<b>Totals</b>	<b>20.0</b>	<b>26.0</b>	<b>26.0</b>	<b>\$2,720,060</b>	<b>\$3,415,536</b>	<b>\$3,496,228</b>
<i>Uniformed</i>	10.6	14.0	14.0	1,878,494	2,353,219	2,407,452
<i>Nonuniformed</i>	9.4	12.0	12.0	841,566	1,062,317	1,088,776
<b>Office of Special Representative - 012</b>						
Asst Chief	0.6	1.0	1.0	19,124-21941	242,940	255,057
Lieutenant	1.0	1.0	1.0	14,535-17164	202,327	208,728
Sergeant	1.0	1.0	1.0	10,032-14,594	150,460	157,944
Officer	1.9	3.0	3.0	8,236-11,945	383,216	388,144

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Assoc Govtl Program Analyst	0.1	1.0	1.0	5,518-6,907	82,843	82,884
Staff Services Analyst-Gen	1.6	2.0	2.0	3,534-5744	112,549	118,259
Office Techn-Typing	1.0	1.0	1.0	3,389-4,217	48,331	50,120
Totals	7.2	10.0	10.0	\$924,961	\$1,222,666	\$1,261,136
<i>Uniformed</i>	4.5	6.0	6.0	785,390	978,943	1,009,873
<i>Nonuniformed</i>	2.7	4.0	4.0	139,571	243,723	251,263
<b>Office of Community Outreach &amp; Media Relations - 013</b>						
Captain	1.0	1.0	1.0	16,643-19,285	222,586	231,284
Lieutenant	0.7	1.0	1.0	14,535-17,164	174,420	184,885
Deputy Commissioner for Communications	-	-	-	9,598-10,692	-	-
Sergeant	1.9	3.0	3.0	10,032-14,594	503,547	511,140
Officer	2.1	5.0	5.0	8,236-11,945	621,176	630,990
Info Officer II	-	-	-	6,862-8,527	-	-
Staff Services Manager I	0.6	1.0	1.0	6,563-8,153	82,776	86,956
Graphic Services Supvr	1.0	1.0	1.0	6,248-7,763	93,115	93,156
Director, Television Communications-Supvr	1.0	-	-	6,244-7,817	-	-
Director, Television Communications-Spec	-	1.0	1.0	6,061-7,587	91,003	91,044
Graphic Designer III	2.8	3.0	3.0	5,751-7,201	232,881	240,339
Assoc Govtl Program Analyst	2.7	4.0	4.0	5,518-6,907	316,607	321,997
Info Officer I-Spec	-	-	-	5,518-6,907	-	-
Television Spec	2.2	2.0	2.0	5,383-6,739	157,812	157,894
Audio-Visual Spec-Tech	1.5	4.0	4.0	5,518-6,907	278,359	291,627
Senior Photographer	0.1	-	-	4,383-5,488	-	-
Office Techn-Typing	0.8	1.0	1.0	3,369-4,217	42,067	44,214
Totals	18.4	27.0	27.0	\$2,014,060	\$2,816,349	\$2,885,526
<i>Uniformed</i>	5.7	10.0	10.0	998,637	1,521,729	1,558,299
<i>Nonuniformed</i>	12.7	17.0	17.0	1,015,423	1,294,620	1,327,227
<b>Office of Internal Affairs - 031</b>						
Captain	0.8	1.0	1.0	16,643-19,285	235,338	235,380
Lieutenant	4.0	4.0	4.0	14,535-17,164	829,698	834,912
Sergeant	15.9	20.0	20.0	10,032-14,594	3,186,570	3,283,378
Officer	6.2	9.0	9.0	8,236-11,945	1,244,178	1,251,190
Assoc Govtl Program Analyst	8.1	3.0	3.0	5,518-6,907	246,297	248,652
Staff Services Analyst-Gen	-	-	-	3,534-5,744	-	-
Office Techn-Typing	1.2	1.0	1.0	3,369-4,217	50,018	50,604
Totals	36.2	38.0	38.0	\$5,296,388	\$5,792,099	\$5,904,116
<i>Uniformed</i>	26.9	34.0	34.0	4,576,330	5,495,784	5,604,860
<i>Nonuniformed</i>	9.3	4.0	4.0	720,058	296,315	299,256
<b>Office of Legal Affairs - 032</b>						
Chief Counsel I	1.0	1.0	1.0	14,349-16,788	201,415	207,504
Assistant Chief Counsel	1.0	2.0	2.0	13,680-16,003	365,994	374,736
Attorney IV	2.7	4.0	4.0	11,305-14,518	632,767	648,730
Attorney III	2.1	3.0	3.0	10,229-13,132	397,416	417,283
Attorney	-	1.0	1.0	7,737-10,836	85,000	89,250
Staff Services Manager I	1.0	1.0	1.0	6,563-8,153	97,795	97,835
Sr Legal Analyst	2.0	4.0	4.0	5,793-7,256	330,060	337,944
Assoc Govtl Program Analyst	2.0	2.0	2.0	5,518-6,907	165,485	165,768
Legal Analyst	1.3	1.0	1.0	4,819-6,032	57,828	61,298

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	67,227	68,928
Office Techn-Typing	0.9	1.0	1.0	3,369-4,217	41,227	43,329
Totals	15.0	21.0	21.0	\$1,765,277	\$2,442,214	\$2,512,605
<i>Nonuniformed</i>	15.0	21.0	21.0	1,765,277	2,442,214	2,512,605
<b>Office of Risk Management - 033</b>						
Captain	1.0	1.0	1.0	16,643-19,285	233,414	234,180
Lieutenant	1.0	1.0	1.0	14,535-17,164	197,546	205,268
Sergeant	3.8	4.0	4.0	10,032-14,594	683,467	705,522
Officer	3.3	4.0	4.0	8,236-11,945	577,350	577,518
Staff Services Manager II-Suprvy	1.0	1.0	1.0	7,204-8,950	107,358	107,400
Staff Services Manager I	3.9	7.0	7.0	6,563-8,153	604,154	634,593
Assoc Govtl Program Analyst	19.9	28.0	28.0	5,518-6,907	2,075,017	2,165,166
Supervising Program Techn II	-	-	-	3,814-4,778	-	-
Staff Services Analyst-Gen	0.9	2.6	2.6	3,534-5,744	137,512	144,480
Program Techn II	-	-	-	3,373-4,227	-	-
Office Techn-Typing	1.6	2.0	2.0	3,369-4,217	90,895	94,464
Office Asst-Typing	-	-	-	2,810-3,817	-	-
Totals	36.4	50.6	50.6	\$3,622,552	\$4,706,713	\$4,868,591
<i>Uniformed</i>	9.1	10.0	10.0	1,544,520	1,691,777	1,722,488
<i>Nonuniformed</i>	27.3	40.6	40.6	2,078,032	3,014,936	3,146,103
<b>Office of Equal Employment Opportunity - 034</b>						
Lieutenant	1.0	1.0	1.0	14,535-17,164	207,486	207,528
Sergeant	2.3	3.0	3.0	10,032-14,594	461,667	484,634
Staff Services Manager III	1.0	1.0	1.0	8,759-9,945	118,913	119,340
Officer	1.0	1.0	1.0	8,236-11,945	139,128	139,170
Staff Services Manager I	0.3	1.0	1.0	6,563-8,153	85,507	89,826
Assoc Govtl Program Analyst	3.1	4.0	4.0	5,518-6,907	312,929	316,517
Support Services Assistant	0.5	1.0	1.0	3,718-5,314	54,874	55,860
Staff Services Analyst-Gen	0.8	-	-	3,534-5,744	-	-
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,034	50,604
Totals	11.0	13.0	13.0	\$1,257,144	\$1,430,538	\$1,463,479
<i>Uniformed</i>	4.3	5.0	5.0	733,664	808,281	831,332
<i>Nonuniformed</i>	6.7	8.0	8.0	523,480	622,257	632,147
<b>Totals, Commissioner / Deputy Commissioner</b>						
	159.8	205.6	205.6	\$20,050,834	\$24,779,535	\$25,404,022
<i>Uniformed</i>	68.6	89.0	89.0	12,233,660	14,980,785	15,301,981
<i>Nonuniformed</i>	91.2	116.6	116.6	7,817,174	9,798,750	10,102,041
<b>Assistant Commissioner, Staff</b>						
<b>Assistant Commissioner, Staff Services - 003</b>						
Asst Commissioner	1.0	1.0	1.0	22,255-25,029	301,866	301,908
Chief	1.0	1.0	1.0	20,842-24,102	277,302	288,012
Lieutenant	0.8	1.0	1.0	14,535-17,164	207,413	208,728
Officer	-	-	-	8,236-10,216	-	-
Staff Services Manager I	0.9	1.0	1.0	6,563-8,153	89,161	89,202
Assoc Govtl Program Analyst	3.3	4.0	4.0	5,518-6,907	275,550	289,516
Executive Secretary I	0.8	1.0	1.0	3,786-4,743	56,875	56,916
Staff Services Analyst-Gen	1.3	1.0	1.0	3,534-5,744	51,848	54,440
Totals	9.1	10.0	10.0	\$1,185,377	\$1,260,015	\$1,288,722
<i>Uniformed</i>	2.8	3.0	3.0	742,887	786,581	798,648

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<i>Nonuniformed</i>	6.3	7.0	7.0	442,490	473,434	490,074
<b>Office of Employee Safety &amp; Assistance - 016</b>						
Captain	0.7	1.0	1.0	16,643-19,285	232,938	232,980
Lieutenant	1.0	1.0	1.0	14,535-17,164	207,487	207,528
Sergeant	-	-	-	10,032-14,594	-	-
Officer	3.5	5.0	5.0	8,236-11,945	664,536	669,548
Assoc Govtl Program Analyst	0.6	1.0	1.0	5,518-6,907	73,539	77,264
Staff Services Analyst-Gen	0.6	-	-	3,534-5,744	-	-
Office Techn-Typing	0.7	-	-	3,369-4,217	-	-
<b>Totals</b>	<b>7.1</b>	<b>8.0</b>	<b>8.0</b>	<b>\$984,405</b>	<b>\$1,178,500</b>	<b>\$1,187,320</b>
<i>Uniformed</i>	5.2	7.0	7.0	856,033	1,104,961	1,110,056
<i>Nonuniformed</i>	1.9	1.0	1.0	128,372	73,539	77,264
<b>Information Management Division - 040</b>						
Chief	1.0	1.0	1.0	20,842-24,102	288,750	291,984
Asst Chief	1.7	2.0	2.0	19,124-21,941	495,084	517,464
Lieutenant	1.8	2.0	2.0	14,535-17,164	412,660	418,656
Sergeant	1.0	1.0	1.0	10,032-14,594	157,903	165,760
Officer	8.6	11.0	11.0	8,236-11,945	1,542,661	1,543,123
Info Tech Spec II	4.5	6.0	6.0	7,893-10,576	685,207	705,082
Info Tech Spec I	1.0	1.0	1.0	5,960-9,643	111,474	115,716
Assoc Govtl Program Analyst	1.6	2.0	2.0	5,518-6,907	156,102	159,847
Executive Secretary I	0.7	1.0	1.0	3,786-4,743	44,673	46,951
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	64,510	67,648
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	47,160	49,394
<b>Totals</b>	<b>23.9</b>	<b>29.0</b>	<b>29.0</b>	<b>\$3,379,448</b>	<b>\$4,006,184</b>	<b>\$4,081,625</b>
<i>Uniformed</i>	14.1	17.0	17.0	2,458,163	2,897,058	2,936,987
<i>Nonuniformed</i>	9.8	12.0	12.0	921,285	1,109,126	1,144,638
<b>Information Technology Section - 041</b>						
Info Tech Manager II	1.0	1.0	1.0	10,421-12,668	151,974	152,016
Info Tech Manager I	5.0	3.0	3.0	8,591-11,512	394,031	403,688
Info Tech Spec II	13.0	8.0	8.0	7,893-10,576	968,943	986,744
Info Tech Supvr II	8.8	7.0	7.0	7,783-10,428	750,338	778,690
Info Tech Supvr I	4.0	2.0	2.0	7,080-9,486	225,466	227,664
Info Tech Spec I	64.4	44.0	44.0	5,960-9,643	4,365,097	4,468,577
Assoc Govtl Program Analyst	1.0	1.0	1.0	5,518-6,907	82,843	82,884
Info Tech Assoc	33.2	17.0	17.0	4,516-7,998	1,263,651	1,303,097
Property Insp-Spec	2.0	-	-	4,332-5,420	-	-
Info Tech Techn	1.3	2.0	2.0	3,783-6,051	90,750	95,784
Office Techn-Typing	0.6	-	-	3,369-4,217	-	-
<b>Totals</b>	<b>134.3</b>	<b>85.0</b>	<b>85.0</b>	<b>\$13,616,759</b>	<b>\$8,293,093</b>	<b>\$8,499,144</b>
<i>Nonuniformed</i>	134.3	85.0	85.0	13,616,759	8,293,093	8,499,144
<b>Support Services Section - 042</b>						
Info Tech Supvr II	1.0	1.0	1.0	7,783-10,428	125,094	125,136
Info Tech Supvr I	2.0	2.0	2.0	7,080-9,486	213,728	218,812
Staff Services Manager I	2.0	2.0	2.0	6,563-8,153	195,590	195,672
Info Tech Spec I	1.0	1.0	1.0	5,960-9,643	115,674	115,716
Assoc Govtl Program Analyst	1.0	1.0	1.0	5,518-6,907	81,637	82,884
Info Tech Assoc	4.0	4.0	4.0	4,516-7,998	326,525	334,229

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Supervising Program Techn III	2.0	2.0	2.0	4,338-5,436	123,741	126,751
Supervising Program Techn II	3.6	4.0	4.0	3,814-4,778	213,638	218,319
Program Techn III	6.0	6.0	6.0	3,774-4,728	330,741	333,493
Supervising Program Techn I	1.5	1.0	1.0	3,547-4,437	42,564	45,118
Staff Services Analyst-Gen	10.0	10.0	10.0	3,534-5,744	637,988	656,031
Program Techn II	20.8	26.0	26.0	3,373-4,227	1,226,565	1,249,162
Office Techn-Typing	0.9	1.0	1.0	3,369-4,217	42,066	44,214
Office Services Supvr I-Typing	-	1.0	1.0	3,308-4,146	39,696	41,581
Program Techn	11.0	16.0	16.0	2,917-3,920	644,585	664,239
Office Asst-Typing	0.6	1.0	1.0	2,880-3,912	38,526	40,496
Office Asst-Gen	4.1	5.0	5.0	2,786-3,834	206,834	212,578
Asst Clerk	0.5	0.5	0.5	2,786-3,490	18,239	19,196
Totals	72.0	84.5	84.5	\$4,308,939	\$4,623,431	\$4,723,627
<i>Nonuniformed</i>	72.0	84.5	84.5	4,308,939	4,623,431	4,723,627
<b>Technology Infrastructure Section - 043</b>						
Info Tech Manager I	-	2.0	2.0	8,591-11,512	276,204	276,288
Info Tech Spec II	-	5.0	5.0	7,893-10,576	580,556	598,180
Info Tech Supvr II	-	3.0	3.0	7,783-10,428	375,282	375,408
Info Tech Supvr I	-	2.0	2.0	7,080-9,486	213,552	220,532
Info Tech Spec I	-	24.0	24.0	5,960-9,643	2,444,681	2,494,262
Info Tech Assoc	-	19.0	19.0	4,516-7,998	1,519,955	1,574,796
Property Insp-Spec	-	2.0	2.0	4,332-5,420	129,998	130,080
Totals	-	57.0	57.0	-	\$5,540,228	\$5,669,546
<i>Nonuniformed</i>	-	57.0	57.0	-	5,540,228	5,669,546
<b>Telecommunications Section - 047</b>						
Captain	1.0	1.0	1.0	16,643-19,285	219,584	229,360
Lieutenant	1.0	1.0	1.0	14,535-17,164	192,798	202,284
Sergeant	0.8	1.0	1.0	10,032-14,594	148,418	155,801
Info Tech Manager I	1.0	1.0	1.0	8,591-11,512	138,102	138,144
Officer	2.7	5.0	5.0	8,236-11,945	604,079	620,243
Info Tech Supvr I	3.8	3.0	3.0	7,080-9,486	339,435	341,349
Staff Services Manager I	2.4	2.0	2.0	6,563-8,153	195,590	195,672
Supvr of Bldg Trades	2.0	2.0	2.0	6,327-8,241	180,062	180,144
Telecomm System Manager I-Spec	-	-	-	6,061-7,967	-	-
Info Tech Spec I	3.0	3.0	3.0	5,960-9,643	285,874	287,568
Telecomm System Analyst II	1.0	1.0	1.0	5,518-7,256	87,030	87,072
Assoc Govtl Program Analyst	3.2	5.0	5.0	5,518-6,907	365,707	379,914
Telecomm Facilities Techn II	5.6	5.0	5.0	5,334-6,151	347,985	356,426
Telecomm Facilities Techn I	2.0	2.0	2.0	5,094-5,869	140,772	140,856
Warehouse Manager I	1.0	1.0	1.0	4,732-6,429	70,242	70,284
Info Tech Assoc	13.7	15.0	15.0	4,516-7,998	1,271,575	1,306,754
Property Insp-Spec	1.8	2.0	2.0	4,332-5,420	112,996	118,626
Property Controller II	2.0	2.0	2.0	4,135-5,174	117,990	120,870
Materials & Stores Spec	1.0	1.0	1.0	3,652-5,001	54,678	54,720
Warehouse Worker	2.0	2.0	2.0	3,652-4,560	92,726	97,220
Office Techn-Typing	0.5	1.0	1.0	3,369-4,217	40,890	42,975
Totals	51.5	56.0	56.0	\$4,715,668	\$5,006,533	\$5,126,282
<i>Uniformed</i>	5.5	8.0	8.0	910,588	1,164,879	1,207,688

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<i>Nonuniformed</i>	46.0	48.0	48.0	3,805,080	3,841,654	3,918,594
<b>Communication Center Support Section - 048</b>						
Staff Services Manager III	-	-	-	8,759-9,945	-	-
Info Tech Manager I	1.0	1.0	1.0	8,591-11512	127,558	133,904
Info Tech Supvr II	1.0	1.0	1.0	7,783-10,428	123,895	125,136
Info Tech Supvr I	1.2	2.0	2.0	7,080-9,486	217,596	224,499
Info Tech Spec I	4.7	5.0	5.0	5,960-9,643	547,080	548,412
Public Safety Dispatch Supvr II	-	1.0	1.0	5,842-8048	96,534	96,576
Assoc Govtl Program Analyst	1.9	2.0	2.0	5,518-6,907	163,966	165,768
Public Safety Dispatch Supvr I	3.1	3.0	3.0	5,075-6,987	251,406	251,532
Public Safety Dispatcher	8.6	10.0	10.0	4,628-6,373	747,422	756,945
Info Tech Assoc	11.9	13.0	13.0	4,516-7,998	1,045,820	1,075,353
Info Tech Techn	3.4	4.0	4.0	3,783-6,051	240,632	249,618
Staff Services Analyst-Gen	0.2	-	-	3,534-5,744	-	-
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	46,014	48,360
<b>Totals</b>	<b>38.0</b>	<b>43.0</b>	<b>43.0</b>	<b>\$3,254,070</b>	<b>\$3,607,923</b>	<b>\$3,676,103</b>
<i>Nonuniformed</i>	<u>38.0</u>	<u>43.0</u>	<u>43.0</u>	<u>3,254,070</u>	<u>3,607,923</u>	<u>3,676,103</u>
<b>Totals, Information Management Division</b>	<b>319.7</b>	<b>354.5</b>	<b>354.5</b>	<b>\$29,274,884</b>	<b>\$31,077,392</b>	<b>\$31,776,327</b>
<i>Uniformed</i>	19.6	25.0	25.0	3,368,751	4,061,937	4,144,675
<i>Nonuniformed</i>	300.1	329.5	329.5	25,906,133	27,015,455.0	27,631,652.0
<b>Enforcement and Planning Division - 060</b>						
Chief	1.0	1.0	1.0	20,842-24,102	291,942	291,984
Asst Chief	2.6	3.0	3.0	19,124-21,941	791,390	796,956
Captain	-	1.0	1.0	16,643-19,285	199,716	209,702
Lieutenant	1.8	3.0	3.0	14,535-17,164	551,990	580,831
Sergeant	2.0	3.0	3.0	10,032-14,594	451,036	465,041
Officer	5.7	7.0	7.0	8,236-11,945	961,792	966,888
Assoc Govtl Program Analyst	5.7	6.0	6.0	5,518-6,907	471,096	479,087
Executive Secretary I	1.0	1.0	1.0	3,786-4,743	56,875	56,916
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	61,550	64,668
Office Techn-Typing	0.9	1.0	1.0	3,369-4,217	40,428	42,349
<b>Totals</b>	<b>21.7</b>	<b>27.0</b>	<b>27.0</b>	<b>\$3,081,668</b>	<b>\$3,877,815</b>	<b>\$3,954,422</b>
<i>Uniformed</i>	<u>13.1</u>	<u>18.0</u>	<u>18.0</u>	<u>2,455,529</u>	<u>3,247,866</u>	<u>3,311,402</u>
<i>Nonuniformed</i>	8.6	9.0	9.0	626,139	629,949	643,020
<b>Research and Planning Section - 061</b>						
Captain	0.8	1.0	1.0	16,643-19,285	227,091	233,094
Sergeant	2.4	3.0	3.0	10,032-14,594	519,696	519,819
Staff Services Manager II-Mgrl	1.0	1.0	1.0	7,976-9,059	108,666	108,708
Officer	3.0	3.0	3.0	8,236-11,945	435,132	435,164
Staff Services Manager I	1.0	1.0	1.0	6,563-8,153	94,399	97,212
Assoc Transp Planner	1.0	1.0	1.0	6,387-7,999	95,947	95,988
Assoc Govtl Program Analyst	7.5	9.0	9.0	5,518-6,907	706,211	721,100
Staff Services Analyst-Gen	3.0	4.0	4.0	3,534-5,744	234,472	242,880
Office Techn-Typing	0.6	1.0	1.0	3,369-4,217	46,840	49,225
Office Asst-Typing	0.4	-	-	2,810-3,817	-	-
<b>Totals</b>	<b>20.7</b>	<b>24.0</b>	<b>24.0</b>	<b>\$2,180,892</b>	<b>\$2,468,454</b>	<b>\$2,503,190</b>
<i>Uniformed</i>	<u>6.2</u>	<u>7.0</u>	<u>7.0</u>	<u>1,026,145</u>	<u>1,181,919</u>	<u>1,188,077</u>
<i>Nonuniformed</i>	14.5	17.0	17.0	1,154,747	1,286,535	1,315,113

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>Commercial Vehicle Section - 062</b>						
Captain	0.8	1.0	1.0	16,643-19,285	224,388	231,420
Lieutenant	1.8	2.0	2.0	14,535-17,164	393,656	407,584
Environmental Program Mgr I - MgrI	1.0	1.0	1.0	12,825-14,564	174,726	174,768
Sergeant	3.5	4.0	4.0	10,032-14,594	593,632	606,026
Mgr of Motor Carrier Safety Program	1.0	1.0	1.0	8,064-9,156	109,830	109,872
Officer	7.3	9.0	9.0	8,236-11,945	1,219,371	1,224,594
Motor Carrier Spec III	1.8	2.0	2.0	6,650-8,267	192,897	197,334
Staff Services Manager I	1.0	1.0	1.0	6,563-8,153	84,031	88,280
Motor Carrier Spec II	3.3	5.0	5.0	5,776-7,173	392,144	402,791
Assoc Govtl Program Analyst	5.3	6.0	6.0	5,518-6,907	467,365	474,375
Maintenance Mechanic	1.0	1.0	1.0	5,111-6,468	70,638	70,680
Staff Services Analyst-Gen	2.0	2.0	2.0	3,534-5,744	132,747	134,342
Office Techn-Typing	1.1	3.0	3.0	3,369-4,217	138,844	141,956
Office Asst-Typing	1.3	1.5	1.5	2,880-3,912	61,952	62,758
Totals	32.2	39.5	39.5	\$3,759,378	\$4,256,221	\$4,326,780
<i>Uniformed</i>	13.4	16.0	16.0	2,192,222	2,431,047	2,469,624
<i>Nonuniformed</i>	18.8	23.5	23.5	1,567,156	1,825,174	1,857,156
<b>Special Projects Section - 063</b>						
Lieutenant	1.0	1.0	1.0	14,535-17,164	184,398	193,588
Sergeant	1.0	1.0	1.0	10,032-14,594	178,803	178,844
Staff Services Manager III	1.0	1.0	1.0	8,759-9,945	119,298	119,340
Officer	0.3	1.0	1.0	8,236-11,945	147,096	147,138
Research Data Spec II	0.4	-	-	6,658-8,334	-	-
Staff Services Manager I	3.0	3.0	3.0	6,563-8,153	279,706	284,036
Assoc Govtl Program Analyst	4.5	7.5	7.5	5,518-6,907	536,124	563,115
Staff Services Analyst-Gen	3.1	3.0	3.0	3,534-5,744	166,712	175,174
Office Techn-Typing	0.5	-	-	3,369-4,217	-	-
Office Asst-Typing	-	-	-	2,810-3,817	-	-
Totals	14.8	17.5	17.5	\$1,404,537	\$1,612,137	\$1,661,235
<i>Uniformed</i>	2.3	3.0	3.0	426,848	510,297	519,570
<i>Nonuniformed</i>	12.5	14.5	14.5	977,689	1,101,840	1,141,665
<b>Field Support Section - 065</b>						
Captain	0.8	1.0	1.0	16,643-19,285	199,716	209,702
Lieutenant	1.0	1.0	1.0	14,535-17,164	204,870	208,728
Sergeant	2.5	3.0	3.0	10,032-14,594	461,076	474,941
Officer	8.3	10.0	10.0	8,236-11,945	1,380,000	1,388,966
Assoc Govtl Program Analyst	4.2	5.0	5.0	5,518-6,907	377,339	388,138
Office Techn-Typing	1.4	2.0	2.0	3,369-4,217	87,594	92,055
Office Asst-Typing	0.6	1.0	1.0	2,880-3,912	38,370	40,332
Totals	18.8	23.0	23.0	\$2,427,500	\$2,748,965	\$2,802,862
<i>Uniformed</i>	12.6	15.0	15.0	2,023,320	2,245,662	2,282,337
<i>Nonuniformed</i>	6.2	8.0	8.0	404,180	503,303	520,525
<b>Impaired Driving Section - 066</b>						
Captain	1.0	1.0	1.0	16,643-19,285	235,338	235,380
Lieutenant	1.0	1.0	1.0	14,535-17,164	199,094	207,380
Sergeant	1.3	2.0	2.0	10,032-14,594	280,871	294,881
Officer	8.3	10.0	10.0	8,236-11,945	1,334,588	1,343,266

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Staff Service Manager II - Sup	0.5	1.0	1.0	7,204-8,950	98,076	103,026
Staff Services Manager I	2.1	4.0	4.0	6,563-8,153	342,598	354,924
Research Data Spec I	0.5	-	-	6,061-7,587	-	-
Assoc Govtl Program Analyst	8.3	13.0	13.0	5,518-6,907	987,337	1,019,567
Staff Services Analyst-Gen	-	1.0	1.0	3,534-5,744	42,408	44,952
Office Techn-Typing	2.0	2.0	2.0	3,369-4,217	99,136	100,944
<b>Totals</b>	<b>24.5</b>	<b>35.0</b>	<b>35.0</b>	<b>\$2,839,254</b>	<b>\$3,619,446</b>	<b>\$3,704,320</b>
<i>Uniformed</i>	<i>11.6</i>	<i>14.0</i>	<i>14.0</i>	<i>1,844,338</i>	<i>2,049,891</i>	<i>2,080,907</i>
<i>Nonuniformed</i>	<i>12.9</i>	<i>21.0</i>	<i>21.0</i>	<i>994,916</i>	<i>1,569,555</i>	<i>1,623,413</i>
<b>Totals, Enforcement and Planning Division</b>	<b>132.7</b>	<b>166.0</b>	<b>166.0</b>	<b>\$15,693,229</b>	<b>\$18,583,038</b>	<b>\$18,952,809</b>
<i>Uniformed</i>	<i>59.2</i>	<i>73.0</i>	<i>73.0</i>	<i>9,968,402</i>	<i>11,666,682</i>	<i>11,851,917</i>
<i>Nonuniformed</i>	<i>73.5</i>	<i>93.0</i>	<i>93.0</i>	<i>5,724,827</i>	<i>6,916,356</i>	<i>7,100,892</i>
<b>Administrative Services Division - 070</b>						
Chief	1.0	1.0	1.0	20,842-24,102	278,502	289,212
Asst Chief	1.0	1.0	1.0	19,124-21,941	264,490	267,252
Lieutenant	0.8	1.0	1.0	14,535-17,164	207,486	207,528
C.E.A. A	1.0	1.0	1.0	9,471-19,557	130,518	130,560
Senior Administrative Analyst-Acctg	1.0	1.0	1.0	7,204-8,950	105,688	107,400
Staff Services Manager I	1.0	1.0	1.0	6,563-8,153	96,391	97,836
Assoc Govtl Program Analyst	1.0	1.0	1.0	5,518-6,907	71,807	75,440
Executive Secretary I	0.8	1.0	1.0	3,786-4,743	47,281	49,690
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	58,245	61,202
<b>Totals</b>	<b>8.6</b>	<b>9.0</b>	<b>9.0</b>	<b>\$1,204,396</b>	<b>\$1,260,408</b>	<b>\$1,286,120</b>
<i>Uniformed</i>	<i>2.8</i>	<i>3.0</i>	<i>3.0</i>	<i>838,017</i>	<i>750,478</i>	<i>763,992</i>
<i>Nonuniformed</i>	<i>5.8</i>	<i>6.0</i>	<i>6.0</i>	<i>366,379</i>	<i>509,930</i>	<i>522,128</i>
<b>Fiscal Management Section - 071</b>						
Acctg Administrator III	1.0	1.0	1.0	8,759-9,945	119,299	119,340
Acctg Administrator II	2.0	2.0	2.0	7,204-8,950	213,486	214,800
Staff Services Manager II-Supvry	1.0	1.0	1.0	7,204-8,950	107,358	107,400
Acctg Administrator I-Supvr	5.9	6.0	6.0	6,563-8,153	567,532	574,977
Staff Services Manager I	1.0	1.0	1.0	6,563-8,153	96,079	97,836
Acctg Administrator I-Spec	1.0	1.0	1.0	6,061-7,587	76,644	80,518
Senior Acctg Officer-Supvr	4.8	5.0	5.0	5,970-7,418	395,113	410,630
Assoc Acctg Analyst	2.4	2.8	2.8	5,793-7,256	224,940	227,612
Assoc Administrative Analyst-Acctg	1.0	1.0	1.0	5,793-7,256	86,602	87,072
Assoc Budget Analyst	0.9	1.0	1.0	5,518-6,907	82,843	82,884
Assoc Govtl Program Analyst	0.8	2.0	2.0	5,518-6,907	135,151	142,517
Senior Acctg Officer-Spec	7.9	9.0	9.0	5,518-6,907	656,281	681,225
Acctg Officer-Spec	17.2	19.8	19.8	4,819-6,032	1,219,796	1,270,774
Accountant Trainee	1.5	4.0	4.0	4,065-4,847	197,727	208,816
Accountant I-Spec	10.4	16.0	16.0	3,600-4,506	715,386	749,288
Staff Services Analyst-Gen	1.3	2.0	2.0	3,534-5,744	113,694	119,464
Office Techn-Typing	0.8	1.0	1.0	3,369-4,217	41,226	43,329
Acctg Techn	0.6	1.0	1.0	3,308-4,145	39,696	41,978
<b>Totals</b>	<b>61.5</b>	<b>76.6</b>	<b>76.6</b>	<b>\$4,362,383</b>	<b>\$5,088,853</b>	<b>\$5,260,460</b>
<i>Nonuniformed</i>	<i>61.5</i>	<i>76.6</i>	<i>76.6</i>	<i>4,362,383</i>	<i>5,088,853</i>	<i>5,260,460</i>
<b>Fleet Operations Section - 074</b>						
Captain	0.7	1.0	1.0	16,643-19,285	224,990	231,420

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Sr Auto Equipt Stds Engr	1.0	1.0	1.0	10,569-13,228	165,492	163,500
Assoc Auto Equipt Standards Engineer	1.0	1.0	1.0	8,976-11,229	119,783	125,814
Program Manager Transp Services-Supvr	2.0	2.0	2.0	6,546-8,133	180,332	184,561
Staff Services Manager I	0.1	1.0	1.0	6,563-8,153	88,358	92,821
Sr Insp-Auto Equipt	1.0	1.0	1.0	5,674-7,051	84,570	84,612
Assoc Govtl Program Analyst	3.0	4.0	4.0	5,518-6,907	315,236	322,796
Electronics Techn-Supvr	1.0	1.0	1.0	5,309-6,582	78,942	78,984
Inspector of Auto Equipt	1.9	2.0	2.0	5,094-6,448	135,535	141,855
Electronics Techn	6.6	8.0	8.0	4,707-6,846	555,820	566,246
Auto Techn III	1.7	3.0	3.0	4,516-5,611	165,958	175,382
Junior Inspector of Auto Equipt	-	-	-	4,238-5,349	-	-
Property Controller II	2.8	3.0	3.0	4,135-5,174	175,740	178,450
Auto Techn II	30.7	37.0	37.0	4,057-5,135	2,151,506	2,162,397
Auto Techn I	-	3.0	3.0	3,735-4,672	134,460	142,228
Property Controller I	0.2	2.0	2.0	3,640-4,558	87,360	91,728
Office Techn-Typing	0.6	1.0	1.0	3,369-4,217	40,890	42,975
Business Service Asst-Spec	-	-	-	3,130-4,789	-	-
Maintenance Worker	0.4	-	-	3,036-3,739	-	-
Custodian	2.4	3.0	3.0	2,926-3,663	124,361	126,316
<b>Totals</b>	<b>57.1</b>	<b>74.0</b>	<b>74.0</b>	<b>\$3,916,489</b>	<b>\$4,829,333</b>	<b>\$4,912,085</b>
<i>Uniformed</i>	<i>0.7</i>	<i>1.0</i>	<i>1.0</i>	<i>145,216</i>	<i>224,990</i>	<i>231,420</i>
<i>Nonuniformed</i>	<i>56.4</i>	<i>73.0</i>	<i>73.0</i>	<i>3,771,273</i>	<i>4,604,343</i>	<i>4,680,665</i>
<b>Fleet Operations Section-Torrance - 075</b>						
Sr Insp-Auto Equipt	0.1	-	-	5,674-7,051	-	-
Inspector of Auto Equipt	1.0	1.0	1.0	5,094-6,448	77,334	77,376
Property Controller II	1.0	1.0	1.0	4,135-5,174	61,450	62,088
Auto Techn II	1.4	2.0	2.0	4,057-5,135	123,240	123,240
<b>Totals</b>	<b>3.5</b>	<b>4.0</b>	<b>4.0</b>	<b>\$237,330</b>	<b>\$262,024</b>	<b>\$262,704</b>
<i>Nonuniformed</i>	<i>3.5</i>	<i>4.0</i>	<i>4.0</i>	<i>237,330</i>	<i>262,024</i>	<i>262,704</i>
<b>Business Services Section - 076</b>						
Staff Services Manager III	1.0	1.0	1.0	8,759-9,945	119,298	119,340
Staff Services Manager II-Supvry	1.9	2.0	2.0	7,204-8,950	193,806	199,035
Staff Services Manager I	5.1	5.0	5.0	6,563-8,153	462,687	474,062
Assoc Business Management Analyst	3.8	4.0	4.0	5,518-6,907	308,539	315,323
Assoc Govtl Program Analyst	13.7	14.5	14.5	5,518-6,907	1,109,549	1,142,172
Records Management Analyst II-Spec	0.1	-	-	5,518-6,907	-	-
Warehouse Manager II	1.0	1.0	1.0	5,181-7,063	77,106	77,148
Business Service Officer I-Spec	5.2	5.5	5.5	4,588-5,744	358,158	365,265
Sheetfed Offset Press Operator III	1.7	2.0	2.0	4,545-5,692	122,802	126,116
Printing Trades Supvr I-Gen	1.0	1.0	1.0	4,283-5,300	63,558	63,600
Heavy Truck Driver	1.6	2.0	2.0	4,248-5,359	116,996	117,504
Bookbinder II	1.0	1.0	1.0	4,208-4,333	51,954	51,996
Materials & Stores Supvr	2.0	2.0	2.0	4,046-5,600	121,932	122,016
Mailing Machines Supvr I	1.0	1.0	1.0	3,701-4,635	55,578	55,620
Materials & Stores Spec	2.0	2.0	2.0	3,652-5,001	106,650	108,720
Warehouse Worker	7.0	9.0	9.0	3,652-4,560	425,219	440,454
Digital Print Operator II	1.7	2.0	2.0	3,596-4,503	97,146	99,777
Staff Services Analyst-Gen	3.3	4.0	4.0	3,534-5,744	211,930	220,265

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Office Techn-Typing	3.6	4.0	4.0	3,369-4,217	174,912	181,299
Business Service Asst-Spec	1.8	2.0	2.0	3,130-4,789	100,359	102,594
Mailing Machines Operator I	3.8	5.0	5.0	3,063-4,149	227,404	231,382
Totals	63.3	70.0	70.0	\$4,309,514	\$4,505,583	\$4,613,688
<i>Nonuniformed</i>	63.3	70.0	70.0	4,309,514	4,505,583	4,613,688
<b>Facilities Section - 078</b>						
Assoc Architect	1.0	1.0	1.0	8,975-11,230	134,718	134,760
Staff Services Manager III	0.9	-	-	8,759-9,945	-	-
Assoc Construction Analyst	2.0	2.0	2.0	8,444-12,204	260,500	260,582
Staff Services Manager II-Suprvy	1.6	1.0	1.0	7,204-8,950	86,448	91,635
Staff Services Manager I	1.8	2.0	2.0	6,563-8,153	161,694	169,869
Assoc Business Management Analyst	8.6	11.0	11.0	5,518-6,907	842,071	861,854
Assoc Govtl Program Analyst	3.1	3.0	3.0	5,518-6,907	232,965	236,456
Mill & Cabinet Supvr	0.4	1.0	1.0	5,172-5,844	62,064	65,067
Mill & Cabinet Worker	2.0	2.0	2.0	4,647-5,349	123,872	126,794
Staff Services Analyst-Gen	0.2	1.0	1.0	3,534-5,744	55,473	58,286
Office Asst-Typing	0.3	1.0	1.0	2,880-3,912	34,560	36,188
Totals	21.9	25.0	25.0	\$1,895,492	\$1,994,365	\$2,041,491
<i>Nonuniformed</i>	21.9	25.0	25.0	1,895,492	1,994,365	2,041,491
Totals, Administrative Services Division	215.9	258.6	258.6	\$15,925,604	\$17,940,566	\$18,376,548
<i>Uniformed</i>	3.5	4.0	4.0	983,233	975,468	995,412
<i>Nonuniformed</i>	212.4	254.6	254.6	14,942,371	16,965,098	17,381,136
<b>Personnel and Training Division - 090</b>						
Chief	1.0	1.0	1.0	20,842-24,102	278,418	288,674
Asst Chief	1.0	1.0	1.0	19,124-21,941	267,210	267,252
C.E.A. A	1.0	1.0	1.0	9,471-19,557	137,514	137,556
Assoc Govtl Program Analyst	2.0	2.0	2.0	5,518-6,907	158,230	162,080
Office Techn-Typing	0.7	1.0	1.0	3,369-4,217	40,722	42,798
Totals	5.7	6.0	6.0	\$871,901	\$882,094	\$898,360
<i>Uniformed</i>	2.0	2.0	2.0	678,192	545,628	555,926
<i>Nonuniformed</i>	3.7	4.0	4.0	193,709	336,466	342,434
<b>Academy - 091</b>						
Captain	0.9	1.0	1.0	16,643-19,285	219,584	229,360
Lieutenant	2.7	3.0	3.0	14,535-17,164	556,326	577,298
Physician & Surgeon	0.5	1.0	1.0	11,122-18,105	212,958	213,000
Sergeant	14.4	15.0	15.0	10,032-14,594	2,433,722	2,510,646
Officer	64.2	69.0	69.0	8,236-11,945	9,507,615	9,546,839
Business Manager II	1.0	1.0	1.0	7,345-9,126	109,470	109,512
Staff Services Manager II-Suprvy	1.0	1.0	1.0	7,204-8,950	107,223	107,400
Chief of Plant Operations I	1.2	1.0	1.0	6,700-8,331	80,400	85,224
Supvr of Bldg Trades	1.0	1.0	1.0	6,327-8,241	78,095	82,040
Graphic Services Supvr	-	-	-	6,248-7,763	-	-
Director, Television Communications-Supvr	-	-	-	6,244-7,817	-	-
Director, Television Communications-Spec	-	-	-	6,061-7,587	-	-
Stationary Engineer	3.0	3.0	3.0	5,911-7,609	274,015	273,762
Graphic Designer III	-	-	-	5,751-7,201	-	-
Assoc Govtl Program Analyst	4.7	6.0	6.0	5,519-6,907	480,878	490,287
Television Spec	-	-	-	5,518-6,907	-	-

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Food Manager	1.0	1.0	1.0	5,461-7,536	67,401	70,817
Maintenance Mechanic	2.4	3.0	3.0	5,111-6,468	208,854	212,040
Supvng Groundskeeper II	1.0	1.0	1.0	5,248-7,130	77,874	77,916
Lead Gunsmith	1.0	1.0	1.0	4,771-5,497	65,922	65,964
Painter I	0.6	1.0	1.0	4,647-5,869	63,468	64,188
Gunsmith	2.0	2.0	2.0	4,545-5,232	125,484	125,568
Lead Automobile Mechanic	0.8	1.0	1.0	4,444-5,600	62,994	63,036
Lead Motorcycle Mechanic	1.0	1.0	1.0	4,440-5,103	62,994	63,036
Senior Photographer	-	-	-	4,383-5,488	-	-
Automobile Mechanic	1.3	2.0	2.0	4,238-5,349	111,968	114,640
Motorcycle Mechanic	0.8	1.0	1.0	4,238-4,879	60,306	60,348
Property Controller II	1.0	1.0	1.0	4,135-5,174	52,496	55,164
Supervising Cook I	1.7	2.0	2.0	4,118-5,065	116,646	119,490
Materials & Stores Supvr	1.0	1.0	1.0	4,046-5,600	60,966	61,008
Bldg Maintenance Worker	1.0	1.0	1.0	4,046-5,103	55,914	55,956
Skilled Laborer	1.0	1.0	1.0	4,031-5,075	55,495	55,536
Office Services Supvr II-Gen	1.0	1.0	1.0	3,814-4,778	57,294	57,336
Lead Groundskeeper	0.1	1.0	1.0	3,703-5,075	45,478	47,796
Cook Spec II	5.0	5.0	5.0	3,695-4,537	272,015	272,220
Materials & Stores Spec	1.0	1.0	1.0	3,695-4,537	54,678	54,720
Warehouse Worker	0.7	1.0	1.0	3,652-4,560	47,515	49,468
Staff Services Analyst-Gen	2.9	2.0	2.0	3,652-4,560	117,695	123,669
Baker I	0.8	1.0	1.0	3,534-5,744	42,024	44,545
Groundskeeper	5.2	6.5	6.5	3,502-4,386	298,097	306,696
Office Techn-Typing	6.7	8.5	8.5	3,369-4,217	393,843	406,088
Cook Spec I	2.0	2.0	2.0	3,369-4,217	98,222	98,304
Custodian Supvr II	-	-	-	3,507-4,390	-	-
Custodian Supvr I	1.0	1.0	1.0	3,239-4,059	48,667	48,708
Custodian II	1.0	1.0	1.0	2,997-3,752	43,173	44,780
Food Service Technician I	4.0	4.0	4.0	2,924-3,660	175,656	175,824
Custodian	7.7	9.0	9.0	2,929-3,663	388,148	390,694
Office Asst-Typing	2.6	3.0	3.0	2,926-3,663	120,706	126,872
Cadet Training	(231.4)	(164.8)	(164.8)	2,880-3,912	(12,658,000)	(12,658,000)
Totals	153.9	169.0	169.0	\$16,711,770	\$17,512,279	\$17,737,795
<i>Uniformed</i>	82.2	88.0	88.0	12,369,271	12,717,247	12,864,143
<i>Nonuniformed</i>	71.7	81.0	81.0	4,342,499	4,795,032	4,873,652
<b>Cadet Hiring and Recruitment Section - 094</b>						
Captain	-	1.0	1.0	16,643-19,285	199,716	209,702
Lieutenant	1.0	2.0	2.0	14,535-17,164	381,907	392,413
Sergeant	1.9	1.0	1.0	10,032-14,594	165,367	165,403
Officer	2.8	3.0	3.0	8,236-11,945	388,622	394,720
Staff Services Manager I	0.7	1.0	1.0	6,563-8,153	97,795	97,835
Assoc Govtl Program Analyst	4.9	5.0	5.0	5,518-6,907	376,006	388,322
Assoc Pers Analyst	-	3.0	3.0	5,518-6,907	231,900	235,957
Audio-Visual Spec-Tech	0.9	-	-	5,518-6,907	-	-
Staff Services Analyst-Gen	0.2	1.0	1.0	3,534-5,744	52,618	55,288
Office Techn-Typing	1.3	1.0	1.0	3,369-4,217	50,562	50,604
Totals	13.7	18.0	18.0	\$1,503,491	\$1,944,493	\$1,990,244

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<i>Uniformed</i>	5.7	7.0	7.0	922,358	1,135,612	1,162,238
<i>Nonuniformed</i>	8.0	11.0	11.0	581,133	808,881	828,006
<b>Organizational Development Section - 095</b>						
Sergeant	1.7	2.0	2.0	10,032-14,594	326,718	334,693
Staff Services Manager III	0.3	-	-	8,545-9,702	-	-
Staff Services Manager II - Sup	0.3	1.0	1.0	7,204-8,950	97,983	102,924
Officer	0.8	1.0	1.0	8,236-11,945	142,192	142,234
Assoc Govtl Program Analyst	7.3	8.0	8.0	5,518-6,907	623,207	636,737
Totals	10.4	12.0	12.0	\$1,044,168	\$1,190,100	\$1,216,588
<i>Uniformed</i>	2.5	3.0	3.0	386,817	468,910	476,927
<i>Nonuniformed</i>	7.9	9.0	9.0	657,351	721,190	739,661
<b>Human Resources Section - 096</b>						
Staff Services Manager III	1.0	1.0	1.0	8,579-9,945	115,830	119,340
Staff Services Manager II-Suprvy	2.0	2.0	2.0	7,204-8,950	203,856	208,768
Staff Services Manager I	5.6	6.0	6.0	6,563-8,153	535,891	554,820
Assoc Govtl Program Analyst	7.5	8.0	8.0	5,518-6,907	619,505	638,441
Assoc Pers Analyst	2.9	3.0	3.0	5,518-6,907	235,122	242,598
Pers Supvr II	3.0	3.0	3.0	5,460-6,836	244,767	246,044
Pers Supvr I	6.8	8.0	8.0	4,963-6,213	578,813	587,948
Senior Pers Spec	3.9	4.0	4.0	4,936-6,184	296,664	296,832
Office Services Supvr II-Gen	1.0	1.0	1.0	3,814-4,778	57,294	57,336
Supervising Program Techn II	0.3	1.0	1.0	3,814-4,778	45,768	48,514
Info Tech Techn	1.0	1.0	1.0	3,783-6,051	60,774	60,816
Staff Services Analyst-Gen	5.6	7.0	7.0	3,534-5,744	411,974	425,891
Pers Spec	29.8	35.5	35.5	3,513-5,655	1,926,619	2,000,427
Program Techn II	3.0	4.0	4.0	3,373-4,227	184,656	189,353
Office Techn-Typing	1.0	1.5	1.5	3,369-4,217	64,444	66,544
Program Techn	1.0	1.0	1.0	2,917-3,920	46,998	47,040
Office Asst-Typing	3.9	4.0	4.0	2,880-3,912	166,578	170,244
Office Asst-Gen	1.0	1.0	1.0	2,786-3,834	45,966	46,008
Totals	80.3	92.0	92.0	\$5,391,316	\$5,841,519	\$6,006,964
<i>Nonuniformed</i>	80.3	92.0	92.0	5,391,316	5,841,519	6,006,964
<b>Selection Standards &amp; Examination Section - 097</b>						
Staff Services Manager III	0.9	1.0	1.0	8,759-9,945	105,108	111,414
Staff Services Manager I	4.9	5.0	5.0	6,563-8,153	444,889	460,035
Assoc Govtl Program Analyst	2.0	1.0	1.0	5,518-6,907	82,441	82,884
Assoc Pers Analyst	9.4	8.9	8.9	5,518-6,907	688,893	706,864
Staff Services Analyst-Gen	5.1	7.0	7.0	3,534-5,744	390,186	409,987
Pers Spec	0.8	1.0	1.0	3,513-5,655	67,818	67,860
Office Techn-Typing	1.3	2.0	2.0	3,369-4,217	91,620	93,756
Totals	24.4	25.9	25.9	\$1,931,795	\$1,870,955	\$1,932,800
<i>Nonuniformed</i>	24.4	25.9	25.9	1,931,795	1,870,955	1,932,800
Totals, Personnel and Training Division	288.4	322.9	322.9	\$27,454,441	\$29,241,440	\$29,782,751
<i>Uniformed</i>	92.4	100.0	100.0	14,356,638	14,867,397	15,059,234
<i>Nonuniformed</i>	196.0	222.9	222.9	13,097,803	14,374,043	14,723,517
<b>Totals, Assistant Commissioner, Staff</b>	972.9	1,120.0	1,120.0	\$90,517,940	\$99,280,951	\$101,364,477
<i>Uniformed</i>	182.7	212.0	212.0	30,275,944	33,463,026	33,959,942
<i>Nonuniformed</i>	790.2	908.0	908.0	60,241,996	65,817,925	67,404,535

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>Assistant Commissioner, Field</b>						
<b>Assistant Commissioner, Field Operations - 002</b>						
Asst Commissioner	1.0	1.0	1.0	22,255-25,029	303,066	303,108
Chief	1.0	1.0	1.0	20,842-24,102	291,942	291,984
Lieutenant	1.0	1.0	1.0	14,535-17,164	204,871	208,728
Sergeant	2.0	2.0	2.0	10,032-14,594	332,817	345,428
Officer	1.0	1.0	1.0	8,236-11,945	142,192	142,234
Assoc Govtl Program Analyst	1.6	2.0	2.0	5,518-6,907	141,624	148,793
Executive Secretary I	1.0	1.0	1.0	3,786-4,743	50,477.0	53,044
Totals	8.6	9.0	9.0	\$1,430,576	\$1,466,989	\$1,493,319
<i>Uniformed</i>	6.0	6.0	6.0	1,266,862	1,274,888	1,291,482
<i>Nonuniformed</i>	2.6	3.0	3.0	163,714	192,101	201,837
<b>Office of Air Operations - 018</b>						
Captain	1.0	1.0	1.0	16,643-19,285	223,786	231,420
Sergeant	3.0	3.0	3.0	10,032-14,594	586,173	595,119
Officer	3.6	5.0	5.0	8,236-11,945	580,880	595,496
Assoc Govtl Program Analyst	0.8	1.0	1.0	5,518-6,907	74,550	78,278
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,464	50,604
Totals	9.4	11.0	11.0	\$1,474,355	\$1,515,853	\$1,550,917
<i>Uniformed</i>	7.6	9.0	9.0	1,354,092	1,390,839	1,422,035
<i>Nonuniformed</i>	1.8	2.0	2.0	120,263	125,014	128,882
<b>Northern Division - 101</b>						
Chief	1.0	1.0	1.0	20,842-24,102	290,742	290,784
Asst Chief	1.8	2.0	2.0	19,124-21,941	528,988	534,504
Captain	5.8	6.0	6.0	16,643-19,285	1,394,236	1,400,280
Lieutenant	15.2	16.0	16.0	14,535-17,164	3,287,576	3,315,410
Sergeant	62.2	68.0	68.0	10,032-14,594	11,487,860	11,685,416
Officer	395.2	437.0	437.0	8,236-11,945	58,919,844	59,455,678
Motor Carrier Spec III	1.0	1.0	1.0	6,650-8,267	99,162	99,204
Motor Carrier Spec II	1.9	2.0	2.0	5,776-7,173	167,736	171,171
Assoc Govtl Program Analyst	2.0	2.0	2.0	5,518-6,907	161,468	165,768
Public Safety Dispatch Supvr I	7.8	10.0	10.0	5,075-6,987	799,416	806,860
Motor Carrier Spec I	12.6	13.0	13.0	4,860-6,033	919,300	930,430
Public Safety Dispatcher	48.6	54.0	54.0	4,628-6,373	3,841,293	3,920,246
Auto Techn II	15.6	17.0	17.0	4,057-5,135	963,651	988,585
Commercial Vehicle Inspection Spec I	23.6	27.0	27.0	3,830-5,494	1,638,301	1,663,978
Office Services Supvr II-Gen	0.4	1.0	1.0	3,814-4,778	52,858	55,488
Executive Secretary I	0.9	1.0	1.0	3,786-4,743	45,432	48,158
Staff Services Analyst-Gen	0.1	1.0	1.0	3,534-5,744	62,019	65,158
Office Techn-Typing	3.0	3.0	3.0	3,369-4,217	149,282	149,408
Office Services Supvr I-Typing	15.3	17.0	17.0	3,308-4,146	815,021	829,629
Maintenance Worker	5.6	7.0	7.0	3,036-3,739	287,326	295,481
Custodian	2.7	3.0	3.0	2,926-3,663	123,717	126,958
Office Asst-Typing	19.4	22.5	22.5	2,880-3,912	925,179	961,016
Totals	641.7	711.5	711.5	\$82,697,944	\$86,960,407	\$87,959,610
<i>Uniformed</i>	481.2	530.0	530.0	72,505,618	75,909,246	76,682,072
<i>Nonuniformed</i>	160.5	181.5	181.5	10,192,326	11,051,161	11,277,538

Valley Division - 201

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Chief	2.0	2.0	2.0	20,842-24,102	582,684	582,768
Asst Chief	4.4	5.0	5.0	19,124-21,941	1,288,254	1,303,870
Captain	11.3	12.0	12.0	16,643-19,285	2,805,788	2,811,360
Law Enf Liaison	1.0	1.0	1.0	16,643-19,285	231,378	231,420
Security Operations Liaison	1.0	1.0	1.0	16,643-19,285	231,378	231,420
Lieutenant	26.8	29.0	29.0	14,535-17,164	5,885,362	5,954,076
Detail Leader Spec	-	-	-	13,686-16,162	-	-
Sergeant	118.0	126.0	126.0	10,032-14,594	21,908,156	22,058,164
Officer	959.0	1,098.0	1,098.0	8,236-11,945	148,462,386	149,575,777
Motor Carrier Spec III	1.0	1.0	1.0	6,650-8,267	99,162	99,204
Public Safety Dispatch Supvr II	-	5.0	5.0	5,842-8,048	455,457	463,873
Motor Carrier Spec II	3.0	3.0	3.0	5,776-7,173	258,102	258,228
Assoc Govtl Program Analyst	6.0	8.0	8.0	5,518-6,907	590,321	610,254
Public Safety Dispatch Supvr I	17.6	19.0	19.0	5,075-6,987	1,521,276	1,540,486
Motor Carrier Spec I	29.2	29.0	29.0	4,860-6,033	2,062,482	2,074,653
Public Safety Dispatcher	85.9	112.0	112.0	4,628-6,373	7,866,988	8,050,393
School Pupil Transp Safety Coordinator	1.0	1.0	1.0	4,309-5,335	63,009	64,020
Public Safety Operator	12.4	16.0	16.0	4,090-5,633	1,002,868	1,032,416
Auto Techn II	20.3	23.0	23.0	4,507-5,135	1,346,636	1,363,367
Commercial Vehicle Inspection Spec I	9.1	13.0	13.0	3,830-5,494	715,344	739,746
Office Services Supvr II-Gen	1.0	1.0	1.0	3,814-4,778	57,294	57,336
Executive Secretary I	1.7	2.0	2.0	3,786-4,743	115,454	115,537
Staff Services Analyst-Gen	4.4	5.0	5.0	3,534-5,744	287,635	302,186
Office Techn-Typing	11.2	12.5	12.5	3,369-4,217	586,912	598,345
Office Services Supvr I-Typing	14.6	19.0	19.0	3,308-4,146	904,574	920,801
Maintenance Worker	5.0	7.0	7.0	3,306-3,739	295,092	302,434
Custodian	5.4	7.5	7.5	2,926-3,663	302,476	318,743
Office Asst-Typing	37.7	45.8	45.8	2,880-3,912	1,908,034	1,979,891
<b>Totals</b>	<b>1,390.0</b>	<b>1,603.8</b>	<b>1,603.8</b>	<b>\$187,800,387</b>	<b>\$201,834,502</b>	<b>\$203,640,768</b>
<i>Uniformed</i>	<i>1,123.5</i>	<i>1,274.0</i>	<i>1,274.0</i>	<i>169,902,658</i>	<i>181,395,386</i>	<i>182,748,855</i>
<i>Nonuniformed</i>	<i>266.5</i>	<i>329.8</i>	<i>329.8</i>	<i>17,897,729</i>	<i>20,439,116</i>	<i>20,891,913</i>
<b>Golden Gate Division - 301</b>						
Chief	1.0	1.0	1.0	20,842-24,102	291,942	291,984
Asst Chief	3.0	3.0	3.0	19,124-21,941	793,270	798,156
Captain	11.7	13.0	13.0	16,643-19,285	2,971,322	3,008,934
Lieutenant	24.4	27.0	27.0	14,535-17,164	5,388,757	5,498,316
Sergeant	106.6	121.0	121.0	10,032-14,406	20,167,253	20,470,249
Officer	856.1	1,001.0	1,001.0	8,236-11,945	128,331,901	131,032,320
Motor Carrier Spec III	1.0	1.0	1.0	6,650-8,267	99,162	99,204
Public Safety Dispatch Supvr II	-	5.0	5.0	5,842-8,048	492,625	499,155
Motor Carrier Spec II	-	4.0	4.0	5,776-7,173	277,248	293,483
Assoc Govtl Program Analyst	2.4	4.0	4.0	5,518,6,907	320,029	326,528
Public Safety Dispatch Supvr I	15.9	18.0	18.0	5,057-6,987	1,334,388	1,365,660
Motor Carrier Spec I	17.4	38.0	38.0	4,860-6,033	2,437,143	2,528,500
Public Safety Dispatcher	49.8	66.0	66.0	4,628-6,373	4,614,452	4,712,885
School Pupil Transp Safety Coordinator	2.0	2.0	2.0	4,309-5,335	130,358	130,440
Public Safety Operator	18.6	30.0	30.0	4,090-5,633	1,840,155	1,886,776
Auto Techn II	17.4	20.0	20.0	4,057-5,135	1,169,911	1,198,131

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Commercial Vehicle Inspection Spec I	31.9	43.0	43.0	3,830-5,494	2,641,550	2,707,629
Office Services Supvr II-Gen	2.2	3.0	3.0	3,814-4,778	159,813	163,812
Executive Secretary I	1.0	1.0	1.0	3,786-4,743	48,057	50,506
Staff Services Analyst-Gen	2.8	3.0	3.0	3,534-5,744	192,571	198,760
Office Techn-Typing	9.7	14.0	14.0	3,369-4,217	652,689	668,045
Office Services Supvr I-Typing	12.3	13.0	13.0	3,308-4,146	647,754	654,154
Word Proc Techn	0.9	1.0	1.0	3,123-4,118	49,375	49,416
Maintenance Worker	5.7	6.0	6.0	3,036-3,739	269,677	273,716
Custodian	9.1	9.0	9.0	2,926-3,663	368,863	377,205
Office Asst-Typing	53.8	62.0	62.0	2,880-3,912	2,637,654	2,705,976
<b>Totals</b>	<b>1,256.7</b>	<b>1,509.0</b>	<b>1,509.0</b>	<b>\$159,819,609</b>	<b>\$178,327,919</b>	<b>\$181,989,940</b>
<i>Uniformed</i>	<i>1,002.8</i>	<i>1,166.0</i>	<i>1,166.0</i>	<i>143,733,132</i>	<i>157,944,445</i>	<i>161,099,959</i>
<i>Nonuniformed</i>	<i>253.9</i>	<i>343.0</i>	<i>343.0</i>	<i>16,086,477</i>	<i>20,383,474</i>	<i>20,889,981</i>
<b>Central Division - 401</b>						
Chief	0.9	1.0	1.0	20,842-24,102	291,942	291,984
Asst Chief	2.8	3.0	3.0	19,124-21,941	782,150	793,756
Captain	6.8	7.0	7.0	16,643-19,285	1,529,928	1,562,225
Lieutenant	22.2	24.0	24.0	14,535-17,164	4,840,910	4,911,004
Sergeant	87.5	91.0	91.0	10,032-14,594	15,917,907	16,026,227
Officer	628.6	719.0	719.0	8,236-11,945	98,053,838	98,612,517
Motor Carrier Spec III	0.2	1.0	1.0	6,650-8,267	90,075	94,623
Public Safety Dispatch Supvr II	-	2.0	2.0	5,842-8,048	193,068	193,152
Motor Carrier Spec II	3.8	4.0	4.0	5,776-7,173	327,194	331,599
Assoc Govtl Program Analyst	2.2	3.0	3.0	5,518-6,907	239,726	244,514
Public Safety Dispatch Supvr I	11.8	10.0	10.0	5,075-6,987	840,266	840,840
Motor Carrier Spec I	32.4	39.0	39.0	4,860-6,033	2,676,227	2,720,999
Public Safety Dispatcher	72.8	83.0	83.0	4,628-6,373	5,755,510	5,875,216
Auto Techn II	17.6	19.5	19.5	4,057-5,135	1,146,819	1,162,191
Commercial Vehicle Inspection Spec I	22.7	31.0	31.0	3,830-5,494	1,788,761	1,839,363
Office Services Supvr II-Gen	1.5	2.0	2.0	3,814-4,778	103,784	106,196
Executive Secretary I	1.0	1.0	1.0	3,786-4,743	56,460	56,916
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	67,681	68,928
Office Techn-Typing	7.1	7.8	7.8	3,369-4,217	363,122	370,985
Office Services Supvr I-Typing	14.8	16.0	16.0	3,308-4,146	803,699	813,289
Word Proc Techn	1.0	1.0	1.0	3,123-4,118	49,428	49,416
Maintenance Worker	7.3	9.0	9.0	3,036-3,739	380,958	387,359
Custodian	7.0	7.0	7.0	2,926-3,663	295,543	300,621
Office Asst-Typing	30.6	37.0	37.0	2,880-3,912	1,582,425	1,617,544
<b>Totals</b>	<b>983.6</b>	<b>1,119.3</b>	<b>1,119.3</b>	<b>\$129,162,370</b>	<b>\$138,177,421</b>	<b>\$139,271,464</b>
<i>Uniformed</i>	<i>748.8</i>	<i>845.0</i>	<i>845.0</i>	<i>114,000,195</i>	<i>121,416,675</i>	<i>122,197,713</i>
<i>Nonuniformed</i>	<i>234.8</i>	<i>274.3</i>	<i>274.3</i>	<i>15,162,175</i>	<i>16,760,746</i>	<i>17,073,751</i>
<b>Southern Division - 501</b>						
Chief	1.0	1.0	1.0	20,842-24,102	291,942	291,984
Asst Chief	2.8	3.0	3.0	19,124-21,941	801,630	801,756
Captain	12.0	12.0	12.0	16,643-19,285	2,781,240	2,803,416
Lieutenant	27.1	29.0	29.0	14,535-17,164	5,682,176	5,835,258
Sergeant	102.6	114.0	114.0	10,032-14,594	18,683,835	19,137,028
Officer	943.2	1,048.0	1,048.0	8,236-11,945	136,850,812	139,263,583

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Motor Carrier Spec III	1.0	1.0	1.0	6,650-8,267	99,162	99,204
Public Safety Dispatch Supvr II	-	6.0	6.0	5,842-8,048	599,262	602,256
Motor Carrier Spec II	3.7	7.0	7.0	5,776-7,173	548,112	563,980
Assoc Govtl Program Analyst	4.0	7.0	7.0	5,518-6,907	527,974	539,335
Public Safety Dispatch Supvr I	22.1	19.0	19.0	5,075-6,987	1,572,216	1,585,837
Motor Carrier Spec I	31.8	60.0	60.0	4,860-6,033	3,908,406	4,022,796
Public Safety Dispatcher	124.0	162.0	162.0	4,628-6,373	11,877,375	12,096,588
Motorcycle Mechanic	2.0	2.0	2.0	4,238-4,879	116,458	118,896
Public Safety Operator	13.1	16.0	16.0	4,090-5,633	1,013,609	1,043,300
Auto Techn II	19.0	20.0	20.0	4,057-5,135	1,155,723	1,176,350
Commercial Vehicle Inspection Spec I	12.7	21.0	21.0	3,830-5,494	1,175,244	1,217,609
Office Services Supvr II-Gen	7.7	8.0	8.0	3,814-4,778	449,909	456,529
Executive Secretary I	1.0	1.0	1.0	3,786-4,743	53,095	55,788
Staff Services Analyst-Gen	1.7	1.0	1.0	3,534-5,744	68,887	68,928
Office Techn-Typing	14.4	16.0	16.0	3,369-4,217	762,823	773,627
Office Services Supvr I-Typing	6.2	6.0	6.0	3,308-4,146	299,096	302,201
Word Proc Techn	2.0	2.0	2.0	3,123-4,118	86,851	89,141
Maintenance Worker	6.0	6.0	6.0	3,036-3,739	261,474	263,925
Custodian	6.0	6.0	6.0	2,926-3,663	246,432	252,181
Office Asst-Typing	60.4	71.6	71.6	2,880-3,912	3,121,196	3,184,101
<b>Totals</b>	<b>1,427.5</b>	<b>1,645.6</b>	<b>1,645.6</b>	<b>\$179,300,698</b>	<b>\$193,034,939</b>	<b>\$196,645,597</b>
<i>Uniformed</i>	<i>1,088.7</i>	<i>1,207.0</i>	<i>1,207.0</i>	<i>156,690,527</i>	<i>165,091,635</i>	<i>168,133,025</i>
<i>Nonuniformed</i>	<i>338.8</i>	<i>438.6</i>	<i>438.6</i>	<i>22,610,171</i>	<i>27,943,304</i>	<i>28,512,572</i>
<b>Border Division - 601</b>						
Chief	1.0	1.0	1.0	20,842-24,102	291,942	291,984
Asst Chief	2.8	3.0	3.0	19,124-21,941	796,670	798,157
Captain	11.2	12.0	12.0	16,643-19,285	2,736,824	2,773,190
Lieutenant	25.2	27.0	27.0	14,535-17,164	5,481,758	5,543,575
Sergeant	101.0	111.0	111.0	10,032-14,594	18,860,016	19,032,210
Officer	760.7	878.0	878.0	8,236-11,945	117,918,571	119,001,276
Motor Carrier Spec III	1.3	1.0	1.0	6,650-8,267	79,800	84,588
Public Safety Dispatch Supvr II	-	4.0	4.0	5,842-8,048	407,736	407,904
Motor Carrier Spec II	4.0	4.0	4.0	5,776-7,173	346,536	346,704
Assoc Govtl Program Analyst	1.9	3.0	3.0	5,518-6,907	228,356	235,718
Public Safety Dispatch Supvr I	16.2	19.0	19.0	5,075-6,987	1,467,427	1,492,072
Motor Carrier Spec I	30.3	36.0	36.0	4,860-6,033	2,545,797	2,568,783
Public Safety Dispatcher	90.3	112.0	112.0	4,628-6,373	8,018,741	8,186,005
School Pupil Transp Safety Coordinator	6.4	7.0	7.0	4,309-5,335	405,709	419,890
Public Safety Operator	12.7	13.0	13.0	4,090-5,633	885,415	903,113
Auto Techn II	16.5	19.0	19.0	4,057-5,135	1,096,942	1,118,067
Commercial Vehicle Inspection Spec I	52.0	68.0	68.0	3,830-5,494	4,132,113	4,185,875
Office Services Supvr II-Gen	3.2	4.0	4.0	3,814-4,778	215,034	220,034
Executive Secretary I	1.0	1.0	1.0	3,786-4,743	60,979	61,020
Office Techn-Typing	18.1	23.5	23.5	3,369-4,217	1,141,833	1,163,034
Office Services Supvr I-Typing	14.4	17.0	17.0	3,308-4,146	885,317	893,093
Word Proc Techn	2.3	2.0	2.0	3,123-4,118	84,504	116,794
Maintenance Worker	10.8	11.0	11.0	3,036-3,739	473,314	482,461
Custodian	8.3	10.0	10.0	2,926-3,663	411,900	424,000

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Office Asst-Typing	44.6	50.5	50.5	2,880-3912	2,176,156	2,235,513
Totals	1,236.2	1,437.0	1,437.0	\$158,420,574	\$171,149,390	\$172,985,060
<i>Uniformed</i>	901.9	1,032.0	1,032.0	136,580,436	146,085,781	147,440,392
<i>Nonuniformed</i>	334.3	405.0	405.0	21,840,138	25,063,609	25,544,668
<b>Coastal Division - 701</b>						
Chief	1.0	1.0	1.0	20,842-24,102	293,142	293,184
Asst Chief	2.0	2.0	2.0	19,124-21,941	533,220	533,304
Captain	7.0	7.0	7.0	16,643-19,285	1,641,366	1,641,660
Lieutenant	15.0	16.0	16.0	14,535-17,164	3,165,566	3,232,425
Sergeant	56.9	63.0	63.0	10,032-14,594	10,675,671	10,814,377
Officer	412.1	495.0	495.0	7,755-11,248	64,998,798	65,924,845
Motor Carrier Spec III	1.0	1.0	1.0	6,504-8,085	99,162	99,204
Public Safety Dispatch Supvr II	-	2.0	2.0	5,842-8,048	198,198	200,352
Motor Carrier Spec II	2.0	2.0	2.0	5,776-7,173	172,068	172,152
Assoc Govtl Program Analyst	2.2	3.0	3.0	5,518-6,907	231,080	241,578
Public Safety Dispatch Supvr I	7.9	9.0	9.0	5,075-6,987	709,512	718,899
Motor Carrier Spec I	15.2	17.0	17.0	4,860-6,033	1,205,653	1,218,258
Public Safety Dispatcher	47.0	57.0	57.0	4,628-6,373	4,033,128	4,116,567
Public Safety Operator	1.7	2.0	2.0	4,090,-5,633	119,493	124,469
Auto Techn II	8.3	11.0	11.0	4,057-5,135	595,142	613,794
Commercial Vehicle Inspection Spec I	20.4	29.0	29.0	3,830-5,494	1,764,855	1,802,065
Executive Secretary I	0.8	1.0	1.0	3,786-4,743	62,275	62,316
Staff Services Analyst-Gen	-	-	-	3,534-5,744	-	-
Office Techn-Typing	4.5	5.0	5.0	3,369-4,217	245,938	250,545
Office Services Supvr I-Typing	10.8	13.0	13.0	3,308-4,146	672,323	678,802
Maintenance Worker	4.2	5.0	5.0	3,036-3,739	211,161	217,045
Custodian	1.8	2.0	2.0	2,926-3,663	88,218	90,072
Office Asst-Typing	24.1	26.5	26.5	2,880-3,912	1,167,408	1,199,188
Totals	645.9	769.5	769.5	\$83,814,058	\$92,883,377	\$94,245,101
<i>Uniformed</i>	494.0	584.0	584.0	73,699,566	81,307,763	82,439,795
<i>Nonuniformed</i>	151.9	185.5	185.5	10,114,492	11,575,614	11,805,306
<b>Inland Division - 801</b>						
Chief	1.0	1.0	1.0	20,842-24,102	291,942	291,984
Asst Chief	3.0	3.0	3.0	19,124-21,941	796,830	796,956
Captain	6.7	7.0	7.0	16,643-19,285	1,604,070	1,627,468
Lieutenant	17.5	18.0	18.0	14,535-17,164	3,657,672	3,698,925
Sergeant	66.0	72.0	72.0	10,032-14,594	12,144,596	12,328,921
Officer	493.2	565.0	565.0	8,236-11,945	75,149,694	75,996,492
Motor Carrier Spec III	1.0	1.0	1.0	6,650-8,267	99,162	99,204
Public Safety Dispatch Supvr II	-	3.0	3.0	5,842-8,048	287,187	289,728
Motor Carrier Spec II	4.0	4.0	4.0	5,776-7,173	343,704	344,304
Assoc Govtl Program Analyst	1.2	2.0	2.0	5,518-6,907	152,620	156,196
Public Safety Dispatch Supvr I	14.4	12.0	12.0	5,075-6,987	1,010,424	1,010,928
Motor Carrier Spec I	27.4	36.0	36.0	4,860-6,033	2,430,624	2,481,148
Public Safety Dispatcher	82.2	93.0	93.0	4,628-6,373	6,553,588	6,684,459
Public Safety Operator	2.0	2.0	2.0	4,090-5,633	135,110	135,192
Auto Techn II	13.2	18.0	18.0	4,057-5,135	1,036,870	1,054,675
Commercial Vehicle Inspection Spec I	21.8	26.0	26.0	3,830-5,494	1,573,410	1,599,566

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Office Services Supvr II-Gen	1.2	1.0	1.0	3,814-4,778	56,199	57,336
Executive Secretary I	1.5	1.0	1.0	3,786-4,743	45,432	48,158
Staff Services Analyst-Gen	0.7	1.0	1.0	3,534-5,744	56,907	57,468
Office Techn-Typing	6.7	7.5	7.5	3,369-4,217	374,586	377,753
Office Services Supvr I-Typing	10.2	12.0	12.0	3,308-4,146	595,546	602,722
Word Proc Techn	0.5	-	-	3,123-3,912	-	-
Maintenance Worker	8.0	9.0	9.0	3,036-3,739	396,324	399,442
Custodian	4.6	5.5	5.5	2,926-3,663	210,456	219,172
Office Asst-Typing	29.3	31.0	31.0	2,888-3,912	1,346,745	1,374,151
<b>Totals</b>	<b>817.3</b>	<b>931.0</b>	<b>931.0</b>	<b>\$102,963,565</b>	<b>\$110,349,698</b>	<b>\$111,732,348</b>
<i>Uniformed</i>	<i>587.4</i>	<i>666.0</i>	<i>666.0</i>	<i>87,751,996</i>	<i>93,644,804</i>	<i>94,740,746</i>
<i>Nonuniformed</i>	<i>229.9</i>	<i>265.0</i>	<i>265.0</i>	<i>15,211,569</i>	<i>16,704,894</i>	<i>16,991,602</i>
<b>Totals, Assistant Commissioner, Field Operations</b>	<b>8,416.9</b>	<b>9,746.7</b>	<b>9,746.7</b>	<b>\$1,086,884,136</b>	<b>\$1,175,700,495</b>	<b>\$1,191,514,124</b>
<i>Uniformed</i>	<i>6,441.9</i>	<i>7,319.0</i>	<i>7,319.0</i>	<i>957,485,082</i>	<i>1,025,461,462</i>	<i>1,038,196,074</i>
<i>Nonuniformed</i>	<i>1,975.0</i>	<i>2,427.7</i>	<i>2,427.7</i>	<i>129,399,054</i>	<i>150,239,033</i>	<i>153,318,050</i>
<b>SUBTOTALS, AUTHORIZED POSITIONS</b>	<b>9,549.6</b>	<b>11,072.3</b>	<b>11,072.3</b>	<b>\$1,197,452,910</b>	<b>\$1,299,760,981</b>	<b>\$1,318,282,623</b>
<i>Uniformed</i>	<i>6,693.2</i>	<i>7,620.0</i>	<i>7,620.0</i>	<i>999,994,686</i>	<i>1,073,905,273</i>	<i>1,087,457,997</i>
<i>Nonuniformed</i>	<i>2,856.4</i>	<i>3,452.3</i>	<i>3,452.3</i>	<i>197,458,224</i>	<i>225,855,708</i>	<i>230,824,626</i>
Temporary Help, Uniformed	221.2	-	-	(42,242,970)	11,899,241	11,899,241
Temporary Help, Nonuniformed	85.5	15.3	15.3	(5,994,553)	3,834,000	3,834,000
Temporary Help, Cadets	245.6	164.8	164.8	(18,109,405)	13,443,000	13,443,000
Overtime, Uniformed	-	-	-	(178,523,017)	90,426,139	90,426,139
Overtime, Nonuniformed	-	-	-	(12,322,579)	5,992,312	5,992,312
Night Shift, Uniformed	-	-	-	(6,715,012)	8,000,000	8,000,000
Night Shift, Nonuniformed	-	-	-	(1,059,212)	645,937	645,937
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>10,102.0</b>	<b>11,252.4</b>	<b>11,252.4</b>	<b>\$1,462,419,658</b>	<b>\$1,434,001,610</b>	<b>\$1,452,523,252</b>
<i>Uniformed</i>	<i>6,914.4</i>	<i>7,620.0</i>	<i>7,620.0</i>	<i>1,245,585,090</i>	<i>1,184,230,653</i>	<i>1,197,783,377</i>
<i>Nonuniformed</i>	<i>3,187.6</i>	<i>3,632.4</i>	<i>3,632.4</i>	<i>216,834,568</i>	<i>249,770,957</i>	<i>254,739,875</i>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>10,102.0</b>	<b>11,252.4</b>	<b>11,252.4</b>	<b>\$1,462,419,658</b>	<b>\$1,434,001,610</b>	<b>\$1,452,523,252</b>
<i>Regular/Ongoing Positions</i>	<i>9,549.6</i>	<i>11,072.3</i>	<i>11,072.3</i>	<i>1,197,452,910</i>	<i>1,299,760,981</i>	<i>1,318,282,623</i>
<i>Temporary Help</i>	<i>552.4</i>	<i>180.1</i>	<i>180.1</i>	<i>66,346,928</i>	<i>29,176,241</i>	<i>29,176,241</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>190,845,596</i>	<i>96,418,451</i>	<i>96,418,451</i>
<i>Shift Differential</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>7,774,224</i>	<i>8,645,937</i>	<i>8,645,937</i>

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>Investigations Division</b>						
General Administration Branch:						
C.E.A. C	1.0	1.0	1.0	\$12,028-13,657	\$181,606	\$181,606
Dep Chief, Investigations & Enforcement, Consumer Affs	1.0	1.0	1.0	10,556-12,572	164,442	164,442
Supvng Investigator II, DMV	1.0	1.0	1.0	8,746-11,392	136,704	136,704
Supvng Investigator I, DMV	1.0	1.0	1.0	7,759-10,101	125,136	125,136
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	94,440	97,212
Investigator, DMV	4.0	4.0	4.0	5,916-7,605	463,044	463,044
Assoc Govtl Prog Analyst	5.5	7.0	7.0	5,518-6,907	518,540	532,036
Exec Asst	0.5	1.0	1.0	4,125-5,162	49,500	51,972
Staff Svcs Analyst-Gen	1.6	1.0	1.0	3,534-5,744	53,348	55,868
Mgt Svcs Techn	1.0	1.0	1.0	3,130-4,428	50,201	52,336
Temporary Help	4.5	-	-	(497,053)	4,000	-
Overtime	-	-	-	(28,302)	45,000	45,000
Totals	22.1	19.0	19.0	\$2,302,954	\$1,885,961	\$1,905,356
Investigations Branch:						
Dep Chief, Investigations & Enforcement, Consumer Affs	3.0	3.0	3.0	10,556-12,572	490,308	490,308
Supvng Investigator II, DMV	9.3	9.0	9.0	8,746-11,392	1,207,181	1,229,037
Supvng Investigator I, DMV	23.9	25.0	25.0	7,759-10,101	3,099,341	3,117,276
Investigator, DMV	132.5	156.0	156.0	5,916-7,605	15,809,238	16,095,206
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,518-6,907	77,486	81,215
Special Investigator Asst	7.6	12.0	12.0	3,948-4,622	624,518	644,459
Staff Svcs Analyst-Gen	2.4	2.0	2.0	3,534-5,744	140,256	140,256
Ofc Techn-Typing	18.3	23.0	23.0	3,369-4,217	1,095,576	1,117,446
Mgt Svcs Techn	8.4	9.0	9.0	3,130-4,428	470,324	472,208
Temporary Help	10.1	3.1	3.1	(1,013,349)	130,000	112,000
Overtime	-	-	-	(362,798)	462,000	462,000
Totals	216.1	243.1	243.1	\$22,702,028	\$23,606,228	\$23,961,411
Special Operations Command						
Dep Chief, Investigations & Enforcement, Consumer Affs	1.0	1.0	1.0	10,556-12,572	164,442	164,442
Supvng Investigator II, DMV	0.1	1.0	1.0	8,746-11,392	127,802	133,888
Supvng Investigator I, DMV	2.4	3.0	3.0	7,759-10,101	311,680	321,068
Staff Svcs Mgr I	2.0	2.0	2.0	6,563-8,153	181,218	185,392
Mgr III, DMV	0.8	1.0	1.0	6,114-7,652	73,368	77,040
Investigator, DMV	14.8	20.0	20.0	5,916-7,605	1,935,542	1,980,422
Assoc Govtl Prog Analyst	5.1	6.0	6.0	5,518-6,907	465,938	478,911
Mgr I, DMV	1.0	1.0	1.0	4,637-5,800	69,600	69,600
Sr Motor Vehicle Techn	8.6	11.0	11.0	4,178-5,231	654,649	662,446
Special Investigator Asst	1.2	1.0	1.0	3,948-4,622	48,558	50,982
Jr Staff Analyst - Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
Staff Svcs Analyst-Gen	2.9	3.0	3.0	3,534-5,744	173,566	182,244
Ofc Techn-Typing	2.1	3.0	3.0	3,369-4,217	140,426	143,652
Mgt Svcs Techn	1.6	2.0	2.0	3,130-4,428	108,672	108,672
Temporary Help	3.5	-	-	(414,561)	65,000	65,000
Overtime	-	-	-	(130,747)	231,000	231,000
Totals	47.1	56.0	56.0	\$4,333,849	\$4,793,869	\$4,899,291
Occupational Licensing:						
Mgr V, DMV	1.0	1.0	1.0	7,964-9,047	109,681	111,276

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Mgr III, DMV	0.7	2.0	2.0	4,958-8,897	150,483	158,015
Supvng Insp	5.0	6.0	6.0	4,684-5,863	402,696	408,432
Insp, DMV	39.8	46.0	46.0	3,722-4,563	2,856,845	2,873,454
Temporary Help	0.3	0.1	0.1	(23,709)	-	-
Overtime	-	-	-	(14,431)	147,000	147,000
<b>Totals</b>	<b>46.8</b>	<b>55.1</b>	<b>55.1</b>	<b>\$3,228,193</b>	<b>\$3,666,705</b>	<b>\$3,698,177</b>
<b>Administration &amp; Support Branch:</b>						
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	9,885-11,226	132,744	134,712
Info Tech Supvr I	1.0	1.0	1.0	7,080-9,486	107,580	112,016
Mgr IV, DMV	1.0	1.0	1.0	6,718-8,407	100,884	100,884
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	95,964	97,836
Info Tech Spec I	1.0	2.0	2.0	5,960-9,643	187,236	190,812
Assoc Govtl Prog Analyst	5.7	6.0	6.0	5,518-6,907	469,600	476,504
Mgr I, DMV	3.2	4.0	4.0	4,637-5,800	268,717	274,827
Info Tech Assoc	2.0	2.0	2.0	4,516-7,998	171,168	174,924
Sr Motor Vehicle Techn	13.1	18.0	18.0	4,178-5,231	1,047,729	1,069,342
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,534-5,744	60,524	63,548
Jr Staff Analyst - Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
Ofc Techn-Typing	-	1.0	1.0	3,369-4,217	40,428	42,444
Motor Vehicle Rep	10.9	16.0	16.0	3,295-4,777	752,532	782,908
Mgt Svcs Techn	1.0	1.0	1.0	3,130-4,428	53,136	53,136
Temporary Help	2.8	0.6	0.6	(160,184)	168,000	-
Overtime	-	-	-	(162,766)	171,000	171,000
<b>Totals</b>	<b>44.7</b>	<b>56.6</b>	<b>56.6</b>	<b>\$3,151,192</b>	<b>\$3,869,650</b>	<b>\$3,789,425</b>
<b>Totals, Investigations Division</b>	<b>376.8</b>	<b>429.8</b>	<b>429.8</b>	<b>\$35,718,216</b>	<b>\$37,822,413</b>	<b>\$38,253,660</b>
<b>New Motor Vehicle Board</b>						
Attorney IV	1.0	1.0	1.0	11,296-14,503	174,216	174,216
Admin Law Judge	0.4	1.0	1.0	10,280-13,659	143,634	143,634
Attorney III	0.9	1.0	1.0	10,225-13,118	122,748	128,880
Info Tech Spec III	1.0	1.0	1.0	8,700-11,659	168,408	168,408
Staff Svcs Mgr II-Managerial	1.0	1.0	1.0	7,976-9,059	108,708	108,708
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Staff Svcs Analyst-Gen	2.5	3.0	3.0	3,534-5,744	177,311	185,984
Ofc Asst-Gen	-	2.0	2.0	2,786-3,834	68,532	71,952
Temporary Help	0.5	2.0	2.0	(55,800)	77,000	77,000
Overtime	-	-	-	(15,340)	31,000	31,000
<b>Totals, New Motor Vehicle Board</b>	<b>8.3</b>	<b>13.0</b>	<b>13.0</b>	<b>\$966,587</b>	<b>\$1,154,441</b>	<b>\$1,172,666</b>
<b>Executive Division</b>						
<b>Office of the Director:</b>						
Director	1.0	1.0	1.0	15,390-16,645	185,880	185,880
Chief Dep Director	1.4	1.0	1.0	15,392-15,783	199,742	199,742
Assistant Chief Dep Director	1.0	1.0	1.0	12,770-14,228	153,240	153,240
Chief Digital Transformation Ofc	1.0	1.0	1.0	12,602-16,373	196,476	196,476
C.E.A. B	1.4	2.0	2.0	11,102-13,226	298,712	298,712
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	72,212	75,818
Exec Asst	2.0	3.0	3.0	4,125-5,162	170,504	175,594
Temporary Help	0.6	0.5	0.5	(73,695)	12,000	-
Overtime	-	-	-	(22,360)	28,000	28,000

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals	9.4	10.5	10.5	\$1,301,576	\$1,316,766	\$1,313,462
Office of Public Affairs:						
Dep Director, Communications Office	1.0	1.0	1.0	13,786-15,361	171,480	171,480
Asst Deputy Director, Communications Office	1.0	1.0	1.0	9,838-10,959	131,508	131,508
Info Ofcr II	1.1	2.0	2.0	6,862-8,527	184,668	188,784
Staff Svcs Mgr I	0.3	1.0	1.0	6,563-8,153	79,740	83,727
Director, Television Communications Center -Supvr	1.0	1.0	1.0	6,244-7,817	93,804	93,804
Graphic Designer III	1.0	1.0	1.0	5,751-7,201	86,412	86,412
Assoc Govtl Prog Analyst	0.7	-	-	5,518-6,907	-	-
Info Ofcr I-Spec	2.0	2.0	2.0	5,518-6,907	168,168	168,168
TV Spec	1.0	2.0	2.0	5,518-6,907	149,100	152,412
Exec Secty I	1.0	1.0	1.0	3,786-4,743	52,399	55,017
Temporary Help	2.8	-	-	(191,232)	-	50,000
Overtime	-	-	-	(33,540)	35,000	35,000
Totals	12.9	12.0	12.0	\$1,200,380	\$1,152,279	\$1,216,312
Research/Development:						
Research Data Mgr	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Research Data Spec III	0.4	1.0	1.0	7,315-9,155	94,767	99,506
Research Data Supvr II	2.0	2.0	2.0	7,204-8,950	212,850	214,800
Research Data Spec II	3.4	4.0	4.0	6,658-8,334	394,055	398,555
Research Data Spec I	4.4	6.0	6.0	6,061-7,587	480,585	497,808
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,518-6,907	153,587	158,809
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,238	50,604
Temporary Help	0.9	-	-	74,819	38,000	-
Overtime	-	-	-	(39,520)	99,000	99,000
Totals	15.1	17.0	17.0	\$1,402,632	\$1,642,422	\$1,638,422
Enterprise Planning & Performance:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	7,204-8,950	209,100	209,838
Staff Svcs Mgr I	5.1	7.0	7.0	6,563-8,153	617,768	641,820
Info Tech Spec I	2.0	2.0	2.0	5,960-9,643	231,432	231,432
Research Data Analyst II	1.0	1.0	1.0	5,793-7,256	87,072	87,072
Assoc Govtl Prog Analyst	9.8	9.0	9.0	5,518-6,907	677,121	700,748
Staff Svcs Analyst-Gen	0.5	-	-	3,534-5,744	-	-
Mgt Svcs Techn	1.0	1.0	1.0	3,130-4,428	53,136	53,136
Temporary Help	2.1	0.2	0.2	(188,773)	8,000	8,000
Overtime	-	-	-	(57,908)	113,000	113,000
Totals	24.5	23.2	23.2	\$2,200,955	\$2,155,341	\$2,203,758
Audits Office:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	154,224	154,224
Supvng Mgmt Auditor	2.0	2.0	2.0	9,196-10,962	262,845	263,088
Sr Mgmt Auditor	3.0	4.0	4.0	7,563-9,870	465,626	472,280
Staff Mgmt Auditor	6.3	8.0	8.0	6,891-8,989	823,080	838,260
Assoc Mgmt Auditor	20.2	17.0	17.0	6,082-7,998	1,537,397	1,561,135
Staff Svcs Mgmt Auditor	4.1	13.0	13.0	4,091-6,651	760,370	793,728
Mgt Svcs Techn	1.0	1.0	1.0	3,130-4,428	53,136	53,136
Temporary Help	1.6	0.2	0.2	(86,788)	5,000	5,000
Overtime	-	-	-	(114,289)	112,000	112,000

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals	39.2	46.2	46.2	\$3,784,731	\$4,173,678	\$4,252,851
Legislative Office:						
Dep Director of Legislation	1.0	1.0	1.0	11,597-12,920	155,040	155,040
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	9,885-11,226	134,712	134,712
Mgr IV, DMV	1.0	1.0	1.0	6,718-8,407	100,884	100,884
Mgr III, DMV	4.0	5.0	5.0	6,114-7,652	436,422	440,094
Exec Secty I	1.0	1.0	1.0	3,786-4,743	58,620	58,620
Temporary Help	0.1	0.2	0.2	(9,658)	4,000	4,000
Overtime	-	-	-	(25,736)	22,000	22,000
Totals	8.1	9.2	9.2	\$866,188	\$911,678	\$915,350
Office of Civil Rights and Resolution:						
Staff Svcs Mgr II-Manual	1.0	1.0	1.0	7,976-9,059	108,708	108,708
Assoc Govtl Prog Analyst	2.1	2.0	2.0	5,518-6,907	154,179	157,746
Staff Svcs Analyst-Gen	1.2	1.0	1.0	3,534-5,744	68,653	68,928
Jr Staff Analyst - Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
Ofc Techn-Typing	0.6	1.0	1.0	3,369-4,217	40,428	42,444
Temporary Help	0.2	-	-	(11,216)	-	-
Overtime	-	-	-	(21,476)	17,000	17,000
Totals	5.1	6.0	6.0	\$411,945	\$431,376	\$439,358
Business Regulation & General Counsel:						
Sr Advisor, Office Of The Governor	-	1.0	1.0	16,495-16,495	197,940	197,940
Totals	-	1.0	1.0	-	\$197,940	\$197,940
Totals, Executive Division	114.3	125.1	125.1	\$11,168,407	\$11,981,480	\$12,177,453
<b>Administrative Services Division</b>						
Deputy Director's Office:						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	184,774	184,774
Adm Asst I	-	1.0	1.0	4,476-5,863	55,056	57,804
Overtime	-	-	-	(1,820)	6,000	6,000
Totals	1.0	2.0	2.0	\$174,295	\$245,830	\$248,578
Learning Development Branch:						
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	9,885-11,226	134,712	134,712
Staff Svcs Mgr II-Supvr	2.1	3.0	3.0	7,204-8,950	297,768	307,288
Training Ofcr II	2.5	2.0	2.0	6,563-8,153	195,672	195,672
Staff Svcs Mgr I	4.6	5.0	5.0	6,563-8,153	434,967	449,386
Mgr III, DMV	0.2	-	-	6,114-7,652	-	-
Assoc Govtl Prog Analyst	13.7	19.0	19.0	5,518-6,907	1,410,288	1,471,603
Training Ofcr I	6.2	6.0	6.0	5,518-6,907	500,304	500,304
Mgr I, DMV	0.8	1.0	1.0	4,637-5,800	69,600.0	69,600.0
Info Tech Assoc	0.8	1.0	1.0	4,406-7,803	95,974	95,976
Staff Svcs Analyst-Gen	10.6	9.0	9.0	3,534-5,744	560,861	574,879
Jr Staff Analyst - Gen	-	2.0	2.0	3,534-4,789	84,816	89,064
Ofc Techn-Typing	0.5	1.0	1.0	3,369-4,217	40,428	42,444
Business Svc Asst-Spec	1.0	1.0	1.0	3,130-4,789	54,738	54,738
Mgt Svcs Techn	1.0	1.0	1.0	3,130-4,428	53,136	53,136
Temporary Help	0.9	-	-	(83,763)	-	-
Overtime	-	-	-	(178,516)	130,000	130,000
Totals	45.9	52.0	52.0	\$3,753,317	\$4,063,264	\$4,168,802
Budget & Fiscal Analysis Branch:						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Svcs Mgr II-Supvr	1.3	2.0	2.0	7,204-8,950	198,176	203,535
Staff Svcs Mgr I	2.8	3.0	3.0	6,563-8,153	274,598	284,726
Assoc Admin Analyst-Acctg	3.8	4.0	4.0	5,793-7,256	319,213	330,069
Assoc Acctg Analyst	0.4	1.0	1.0	5,793-7,256	69,516	72,996
Assoc Govtl Prog Analyst	1.5	-	-	5,518-6,907	-	-
Asst Admin Analyst- Acctg Sys	1.0	1.0	1.0	4,819-6,032	72,384	72,384
Staff Svcs Analyst-Gen	3.4	5.0	5.0	3,534-5,744	279,516	293,486
Jr Staff Analyst - Gen	-	2.0	2.0	3,534-4,789	84,816	89,064
Secty	0.7	1.0	1.0	3,369-4,218	40,596	42,621
Overtime	-	-	-	(51,061)	47,000	47,000
Totals	16.9	21.0	21.0	\$1,492,552	\$1,663,867	\$1,713,933
Business Technology Services Branch:						
Info Tech Spec I	-	1.0	1.0	5,960-9,643	71,520	75,096
Info Tech Assoc	-	3.0	3.0	4,516-7,998	162,576	170,712
Mgt Svcs Techn	-	0.8	0.8	3,130-4,428	30,048	31,555
Motor Vehicle Asst	-	1.0	1.0	3,110-3,892	38,256	40,170
Overtime	-	-	-	-	6,000	6,000
Totals	-	5.8	5.8	-	\$308,400	\$323,533
Financial Services Branch:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Acctg Administrator III	1.0	1.0	1.0	8,759-9,945	118,801	119,340
Acctg Administrator II	1.6	3.0	3.0	7,204-8,950	298,525	305,568
Sr Adm Analyst-Acct	2.0	2.0	2.0	7,204-8,950	214,800	214,800
Staff Adm Analyst-Acctg	0.6	1.0	1.0	6,563-8,153	78,756	82,692
Acctg Administrator I-Supvr	5.8	6.0	6.0	6,563-8,153	562,022	570,562
Sr Acctg Ofcr- Supvr	1.0	1.0	1.0	5,970-7,418	89,016	89,016
Assoc Admin Analyst-Acctg	10.1	11.0	11.0	5,793-7,256	916,854	929,879
Assoc Acctg Analyst	8.0	8.0	8.0	5,793-7,256	683,262	692,891
Sr Acctg Ofcr-Spec	9.1	10.0	10.0	5,518-6,907	777,791	794,409
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	73,604	77,282
Asst Admin Analyst- Acctg Sys	1.7	3.0	3.0	4,819-6,032	177,123	185,981
Acctg Ofcr-Spec	13.7	18.0	18.0	4,819-6,032	1,162,006	1,200,482
Acct Trainee	9.8	10.0	10.0	4,065-4,847	509,315	534,745
Staff Svcs Analyst-Gen	0.2	-	-	3,534-5,744	-	-
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	43,506	45,684
Acctg Techn	2.0	2.0	2.0	3,308-4,145	99,480	99,480
Key Data Opr	1.0	2.0	2.0	2,786-3,964	81,834	83,544
Temporary Help	1.1	1.3	1.3	(64,967)	31,000	-
Overtime	-	-	-	(240,770)	254,000	254,000
Totals	71.7	82.3	82.3	\$5,717,604	\$6,330,407	\$6,439,067
Facilities Operations & Management Support Branch:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	10,569-13,228	157,760	163,492
Asst Division Chief/Prog Mgr, DMV	0.3	1.0	1.0	9,885-11,226	133,533	134,712
Assoc Architect	0.8	1.0	1.0	8,975-11,230	111,741	117,327
Assoc Constrn Analyst	8.2	9.0	9.0	8,844-10,567	1,086,998	1,102,190

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Staff Svcs Mgr II-Supvr	2.3	3.0	3.0	7,204-8,950	295,008	304,083
Research Data Spec II	1.0	1.0	1.0	6,658-8,334	100,008	100,008
Staff Svcs Mgr I	5.0	5.0	5.0	6,563-8,153	97,836	97,836
Acctg Administrator I-Supvr	1.0	1.0	1.0	6,563-8,153	472,276	476,552
Chief Engr I	1.0	1.0	1.0	6,519-8,391	99,800	99,800
Chief Engr II	0.3	1.0	1.0	6,271-8,012	95,544	97,344
Info Tech Spec I	0.4	1.0	1.0	5,960-9,643	92,622	95,513
Stationary Engr	1.9	3.0	3.0	5,911-7,609	226,080	233,184
Assoc Space Plnr	3.7	5.0	5.0	5,793-7,256	400,827	407,811
Assoc Acctg Analyst	3.0	3.0	3.0	5,793-7,256	254,224	258,228
Regional Constr & Maint Supt	6.9	7.0	7.0	5,787-7,187	591,458	600,012
Assoc Bus Mgmt Analyst	4.8	5.0	5.0	5,518-6,907	388,327	397,695
Assoc Govtl Prog Analyst	5.0	5.0	5.0	5,518-6,907	377,408	387,988
Info Tech Assoc	1.0	1.0	1.0	4,516-7,998	95,976	95,976
Assoc Space Plnr	0.8	-	-	5,793-7,256	-	-
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,534-5,744	129,889	132,938
Ofc Techn-Typing	2.0	2.0	2.0	3,369-4,217	98,223	98,804
Temporary Help	1.2	0.2	0.2	(89,643)	12,000	-
Overtime	-	-	-	(377,328)	331,000	331,000
Totals	54.6	59.2	59.2	\$5,450,679	\$5,807,250	\$5,891,205
Human Resources Branch:						
C.E.A. B	1.0	2.0	2.0	11,102-13,226	274,596	274,596
Asst Division Chief/Prog Mgr, DMV	0.8	1.0	1.0	9,885-11,226	118,620	124,548
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Labor Relations Mgr II	1.0	1.0	1.0	8,759-9,945	114,964	118,764
Staff Svcs Mgr II-Supvr	6.5	6.0	6.0	7,204-8,950	611,015	625,346
Staff Svcs Mgr I	18.0	20.0	20.0	6,563-8,153	1,770,858	1,834,962
Labor Relations Spec	2.8	3.0	3.0	6,563-8,153	250,442	258,307
Assoc Govtl Prog Analyst	17.2	23.3	23.3	5,518-6,907	1,855,519	1,882,745
Assoc Pers Analyst	4.6	-	-	5,518-6,907	-	-
Pers Supvr I	3.4	3.0	3.0	4,963-6,213	201,786	204,762
Sr Pers Spec	4.0	4.5	4.5	4,936-6,184	311,472	315,918
Ofc Svcs Supvr III-Gen	1.0	1.0	1.0	4,338-5,436	65,232	65,232
Ofc Svcs Supvr II-Gen	-	1.0	1.0	3,814-4,778	45,768	48,060
Jr Staff Analyst - Gen	-	5.0	5.0	3,534-4,789	212,040	222,660
Staff Svcs Analyst-Gen	12.5	14.0	14.0	3,534-5,744	868,057	891,242
Pers Spec	24.6	30.1	30.1	3,513-5,655	1,653,332	1,701,228
Ofc Techn-Typing	4.1	8.0	8.0	3,369-4,217	301,224	312,856
Mgt Svcs Techn	1.6	2.0	2.0	3,130-4,428	94,968	97,059
Pers Techn I	2.0	2.0	2.0	3,020-4,428	103,748	103,748
Ofc Asst-Typing	2.5	5.0	5.0	2,880-3,912	204,332	210,270
Temporary Help	26.2	0.1	0.1	(1,700,989)	393,000	46,000
Overtime	-	-	-	(715,331)	409,000	409,000
Totals	134.8	133.0	133.0	\$10,536,601	\$9,979,313	\$9,866,643
Business Management Branch:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Info Tech Supvr II	1.0	1.0	1.0	7,783-10,428	120,092	124,100

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Staff Svcs Mgr II-Supvr	3.0	3.0	3.0	7,204-8,950	322,200	322,200
Info Tech Supvr I	-	1.0	1.0	7,080-9,486	84,960	89,208
Staff Svcs Mgr I	4.6	5.0	5.0	6,563-8,153	444,585	453,513
Info Tech Spec I	7.7	8.0	8.0	5,960-9,643	871,224	874,800
Graphic Designer III	1.0	1.0	1.0	5,751-7,201	86,412	86,412
Assoc Govtl Prog Analyst	24.6	25.0	25.0	5,518-6,907	1,998,630	2,028,678
Digital Compositions Spec III	2.8	3.0	3.0	5,368-6,720	241,920	241,920
Mgr I, DMV	0.8	1.0	1.0	4,637-5,800	69,600	69,600
Info Tech Assoc	0.9	2.0	2.0	4,516-7,998	150,168	152,880
Staff Svcs Analyst-Gen	11.2	12.0	12.0	3,534-5,744	748,110	777,080
Ofc Techn-Typing	3.8	5.0	5.0	3,369-4,217	234,348	238,470
Temporary Help	0.6	-	-	(55,533)	-	-
Overtime	-	-	-	(168,526)	187,000	187,000
<b>Totals</b>	<b>64.0</b>	<b>69.0</b>	<b>69.0</b>	<b>\$5,524,805</b>	<b>\$5,837,301</b>	<b>\$5,923,913</b>
<b>Administrative Support Branch:</b>						
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	9,885-11,226	134,712	134,712
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Info Tech Supvr I	0.8	1.0	1.0	7,080-9,486	84,960	89,208
Staff Svcs Mgr I	2.0	2.0	2.0	6,563-8,153	191,514	194,736
Info Tech Spec I	-	1.0	1.0	5,960-9,643	71,520	75,096
Assoc Govtl Prog Analyst	3.7	4.0	4.0	5,518-6,907	305,198	312,297
Info Tech Assoc	5.3	7.0	7.0	4,516-7,998	514,768	530,418
Staff Svcs Analyst-Gen	0.5	2.0	2.0	3,534-5,744	98,838	103,782
Jr Staff Analyst - Gen	-	2.0	2.0	3,534-4,789	84,816	89,064
Ofc Techn-Typing	-	2.0	2.0	3,369-4,217	80,856	84,888
Business Svc Asst-Spec	2.0	3.0	3.0	3,130-4,789	144,107	149,438
Mgt Svcs Techn	1.0	1.0	1.0	3,130-4,428	53,136	53,136
Temporary Help	-	-	-	-	-	-
Overtime	-	-	-	(37,960)	424,000	424,000
<b>Totals</b>	<b>17.3</b>	<b>27.0</b>	<b>27.0</b>	<b>\$1,423,501</b>	<b>\$2,295,825</b>	<b>\$2,348,175</b>
<b>Totals, Administrative Services Division</b>	<b>406.2</b>	<b>451.3</b>	<b>451.3</b>	<b>\$34,073,354</b>	<b>\$36,531,457</b>	<b>36,923,849</b>
<b>Customer Services Division</b>						
<b>General Administration Branch:</b>						
C.E.A. C	1.0	1.0	1.0	12,329-13,998	184,774	184,774
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Svcs Mgr I	2.0	2.0	2.0	6,563-8,153	176,592	180,528
Assoc Govtl Prog Analyst	8.2	7.0	7.0	5,518-6,907	558,120	564,082
Info Tech Assoc	4.4	5.0	5.0	4,516-7,998	367,141	376,337
Exec Asst	0.8	1.0	1.0	4,125-5,162	49,500	51,972
Jr Staff Analyst - Gen	-	4.0	4.0	3,534-4,789	169,632	178,128
Staff Svcs Analyst-Gen	1.8	-	-	3,534-5,744	-	-
Ofc Techn-Typing	0.5	1.0	1.0	3,369-4,217	40,428	42,444
Mgt Svcs Techn	1.0	1.0	1.0	3,130-4,428	37,560	39,444
Temporary Help	-	0.3	0.3	-	133,000	-
Overtime	-	-	-	(60,474)	75,640	75,640
<b>Totals</b>	<b>21.7</b>	<b>24.3</b>	<b>24.3</b>	<b>\$1,963,325</b>	<b>\$2,019,127</b>	<b>\$1,920,089</b>
<b>Customer Experience Branch:</b>						

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	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Assoc Govtl Prog Analyst	0.1	-	-	5,518-6,907	-	-
Overtime	-	-	-	(1,300)	-	-
Totals	0.1	-	-	\$53,907	-	-
<b>Customer Information Branch:</b>						
C.E.A. B	1.0	4.0	4.0	11,102-13,226	158,712	158,712
Asst Division Chief/Prog Mgr, DMV	1.6	1.0	1.0	9,885-11,226	510,774	533,710
Mgr V, DMV	2.8	4.0	4.0	8,163-9,273	405,144	419,832
Staff Svcs Mgr II-Supvr	1.3	2.0	2.0	7,204-8,950	174,728	183,464
Mgr IV, DMV	4.2	5.0	5.0	6,718-8,407	443,272	460,347
Staff Svcs Mgr I	2.9	4.0	4.0	6,563-8,153	326,550	342,877
Mgr III, DMV	19.5	21.0	21.0	6,114-7,652	1,697,568	1,755,298
Assoc Govtl Prog Analyst	8.9	4.0	4.0	5,518-6,907	309,528	317,808
Mgr II, DMV	0.3	1.0	1.0	5,082-6,365	60,984	64,032
Mgr I, DMV	45.0	49.0	49.0	4,637-5,800	3,211,504	3,271,303
Sr Motor Vehicle Techn	96.3	113.0	113.0	4,178-5,231	7,052,253	7,148,376
Jr Staff Analyst - Gen	-	11.0	11.0	3,534-4,789	466,488	489,852
Staff Svcs Analyst-Gen	9.7	5.0	5.0	3,534-5,744	285,709	296,557
Ofc Techn-Typing	2.0	2.0	2.0	3,369-4,217	101,208	101,208
Motor Vehicle Rep	310.5	380.0	380.0	3,295-4,777	20,146,495	20,608,355
Temporary Help	190.9	14.6	14.6	(9,812,798)	1,206,000	532,525
Overtime	-	-	-	(1,769,197)	1,889,960	1,889,960
Totals	696.9	620.6	620.6	\$42,154,062	\$38,446,877	\$38,574,216
Totals, Customer Services Division	718.7	644.9	644.9	\$44,171,294	\$40,466,004	\$40,494,305
<b>Digital Services Division</b>						
<b>Digital Channels Branch</b>						
Asst Division Chief/Prog Mgr, DMV	0.4	1.0	1.0	9,885-11,226	118,620	124,548
Mgr V, DMV	1.0	1.0	1.0	8,163-9,273	111,276	111,276
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	7,204-8,950	105,848	107,400
Mgr IV, DMV	1.7	2.0	2.0	6,718-8,407	180,756	185,532
Staff Svcs Mgr I	1.8	2.0	2.0	6,563-8,153	162,138	170,248
Mgr III, DMV	9.3	10.0	10.0	6,114-7,652	898,470	905,193
Graphic Designer III	1.0	1.0	1.0	5,751-7,201	86,412	86,412
Assoc Govtl Prog Analyst	7.2	7.0	7.0	5,518-6,907	524,754	542,475
Jr Staff Analyst - Gen	-	2.0	2.0	3,534-4,789	84,816	89,064
Staff Svcs Analyst-Gen	2.9	2.0	2.0	3,534-5,744	114,234	119,946
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	48,200	48,200
Temporary Help	0.7	-	-	(56,836)	-	-
Overtime	-	-	-	(79,568)	94,000	94,000
Totals	28.0	30.0	30.0	\$2,420,803	\$2,529,524	\$2,584,294
<b>General Administration:</b>						
Dep Director, Digital Services Division	1.0	1.0	1.0	12,602-14,036	164,004	164,004
Exec Asst	0.8	1.0	1.0	4,125-5,162	54,798	57,536
Temporary Help	-	-	-	-	-	-
Overtime	-	-	-	(1,560)	6,000	6,000
Totals	1.8	2.0	2.0	\$207,642	\$224,802	\$227,540
<b>Digital Experience Branch:</b>						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	113,652	113,652
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	9,885-11,226	118,620	124,548

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Mgr V, DMV	2.0	2.0	2.0	8,163-9,273	209,232	214,128
Staff Svcs Mgr II-Supvr	0.7	1.0	1.0	7,204-8,950	86,448	90,768
Staff Svcs Mgr I	1.2	2.0	2.0	6,563-8,153	166,506	174,834
Mgr III, DMV	11.7	12.0	12.0	6,114-7,652	931,867	973,763
Assoc Govtl Prog Analyst	5.0	1.0	1.0	5,518-6,907	76,313	80,057
Mgr I, DMV	1.2	2.0	2.0	4,637-5,800	124,914	128,028
Jr Staff Analyst - Gen	-	5.0	5.0	3,534-4,789	212,040	222,660
Staff Svcs Analyst-Gen	3.6	3.0	3.0	3,534-5,744	153,744	157,992
Ofc Techn-Typing	0.6	2.0	2.0	3,369-4,217	80,856	84,888
Temporary Help	1.6	-	-	(130,527)	-	-
Overtime	-	-	-	(82,955)	100,000	100,000
Totals	29.6	32.0	32.0	\$2,544,145	\$2,374,192	\$2,465,318
Totals, Digital Services Division	59.4	64.0	64.0	\$5,172,590	\$5,128,518	\$5,277,152
<b>Operations Division</b>						
Operations Division Deputy Director:						
C.E.A. C	1.0	1.0	1.0	12,329-13,998	169,269	169,269
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	9,885-11,226	131,432	134,712
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	73,638	77,325
Exec Asst	1.0	1.0	1.0	4,125-5,162	53,864	56,560
Temporary Help	1.5	-	-	(146,967)	-	-
Overtime	-	-	-	(20,924)	3,000	3,000
Totals	5.5	4.0	4.0	\$573,785	\$431,203	\$440,866
Staff Services:						
Asst Division Chief/Prog Mgr, DMV	0.8	1.0	1.0	9,885-11,226	121,584	127,662
Staff Svcs Mgr II-Supvr	1.7	2.0	2.0	7,204-8,950	199,662	204,272
Info Tech Supvr I	2.0	2.0	2.0	7,080-9,486	227,664	227,664
Staff Svcs Mgr I	2.8	4.0	4.0	6,563-8,153	372,894	384,170
Info Tech Spec I	4.0	4.0	4.0	5,960-9,643	399,967	412,868
Assoc Govtl Prog Analyst	7.2	8.0	8.0	5,518-6,907	611,149	627,295
Info Tech Assoc	5.9	8.0	8.0	4,516-7,998	517,652	543,536
Staff Svcs Analyst-Gen	5.1	6.0	6.0	3,534-5,744	343,053	358,068
Jr Staff Analyst - Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
Overtime	-	-	-	(82,970)	84,000	84,000
Totals	29.5	36.0	36.0	\$2,398,674	\$2,920,033	\$3,014,067
Document Services Branch:						
Asst Division Chief/Prog Mgr, DMV	0.5	1.0	1.0	9,885-11,226	121,584	127,662
Staff Svcs Mgr II-Supvr	1.6	2.0	2.0	7,204-8,950	194,956	199,336
Staff Svcs Mgr I	4.3	5.0	5.0	6,563-8,153	420,198	436,762
Assoc Printing Plant Supt	0.6	1.0	1.0	5,820-7,231	69,840	73,332
Assoc Govtl Prog Analyst	10.7	11.0	11.0	5,383-6,739	864,772	880,227
Bookbinder IV	1.9	2.0	2.0	5,254-5,412	126,096	129,888
Warehouse Mgr II	1.0	1.0	1.0	5,181-7,063	70,027	70,027
Ofc Svc(s) Mgr I	3.0	3.0	3.0	5,135-6,429	227,765	227,880
Mgr II, DMV	1.0	1.0	1.0	5,082-6,365	75,204	76,307
Printing Trades Supvr II-Gen	1.0	1.0	1.0	4,966-6,152	73,824	73,824
Webfed Offset Press Opr II	2.0	2.0	2.0	4,761-5,960	114,264	119,976
Bookbinder III	2.1	3.0	3.0	4,730-4,873	170,280	175,428
Sheetfed Offset Press Opr III	2.0	2.0	2.0	4,545-5,692	109,080	114,528

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	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Ofc Svcs Supvr III-Gen	3.5	4.0	4.0	4,338-5,436	238,105	245,436
Printing Trades Supvr II-Gen	0.6	-	-	4,966-6,152	-	-
Materials and Stores Supvr	2.0	2.0	2.0	4,046-5,600	122,016	122,016
Webfed Offset Press Opr I	1.0	1.0	1.0	3,970-4,968	47,640	50,028
Truck Driver	2.0	2.0	2.0	3,875-4,879	106,524	106,800
Ofc Svcs Supvr II-Gen	2.4	3.0	3.0	3,814-4,778	155,188	158,401
Mailing Machines Supvr I	3.9	4.0	4.0	3,701-4,635	211,272	213,492
Materials and Stores Spec	4.0	4.0	4.0	3,652-5,001	218,880	218,880
Warehouse Worker	12.6	19.0	19.0	3,652-4,560	912,521	934,865
Digital Print Opr II	2.0	2.0	2.0	3,596-4,503	86,304	90,624
Key Data Supvr I	-	1.0	1.0	3,547-4,437	42,564	44,688
Jr Staff Analyst - Gen	-	2.0	2.0	3,534-4,789	84,816	89,064
Staff Svcs Analyst-Gen	2.2	-	-	3,534-5,744	-	-
Mailing Mach Opr II	25.8	32.0	32.0	3,482-4,351	1,587,879	1,607,881
Ofc Techn-Typing	28.5	34.0	34.0	3,369-4,217	1,603,233	1,632,149
Ofc Svcs Supvr I-Gen	5.1	6.0	6.0	3,308-4,146	295,687	299,730
Motor Vehicle Rep	2.0	2.0	2.0	3,295-4,777	105,034	108,468
Mailing Mach Opr I	2.5	4.0	4.0	3,063-4,149	166,340	174,540
Ofc Asst-Typing	3.8	4.0	4.0	2,880-3,912	167,084	172,882
Ofc Asst-Gen	33.6	49.0	49.0	2,786-3,834	1,956,753.0	2,012,444.0
Key Data Opr	5.0	6.0	6.0	2,786-3,964	266,449	270,254
Temporary Help	35.6	0.7	0.7	(1,668,003)	1,233,307	250,000
Overtime	-	-	-	(602,602)	748,800	748,800
Totals	209.8	216.7	216.7	\$11,625,613	\$12,994,286	\$12,256,619
Industry Services Branch:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	146,880	146,880
Asst Division Chief/Prog Mgr, DMV	0.3	1.0	1.0	9,885-11,226	120,596	126,624
Mgr V, DMV	1.7	3.0	3.0	8,163-9,273	307,188	316,980
Mgr IV, DMV	2.0	2.0	2.0	6,718-8,407	186,868	193,838
Mgr III, DMV	3.3	4.0	4.0	6,114-7,652	319,073	334,773
Assoc Govtl Prog Analyst	1.0	-	-	5,518-6,907	-	-
Mgr II, DMV	4.0	5.0	5.0	5,082-6,365	334,887	344,856
Mgr I, DMV	14.3	19.0	19.0	4,637-5,800	1,205,387	1,236,502
Cntrl Cashier II-Vehicle Regis	2.9	4.0	4.0	4,338-5,437	259,908	260,976
Sr Motor Vehicle Techn	24.7	31.0	31.0	4,178-5,231	1,846,387	1,871,740
Cntrl Cashier I-Vehicle Regis	13.7	16.0	16.0	4,028-5,043	900,731	916,320
Staff Svcs Analyst-Gen	2.2	-	-	3,534-5,744	-	-
Jr Staff Analyst - Gen	-	3.0	3.0	3,534-4,789	127,224	133,596
Ofc Techn-Typing	1.8	4.0	4.0	3,369-4,217	167,342	175,704
Motor Vehicle Rep	100.5	128.1	128.1	3,295-4,777	6,218,512	6,424,288
Mgt Svcs Techn	2.0	2.0	2.0	3,130-4,428	93,734	95,765
Motor Vehicle Asst	6.3	7.0	7.0	3,110-3,892	324,810	328,638
Svc Asst (DMV Operations)	0.9	1.0	1.0	3,063-3,834	46,008	46,008
Ofc Asst-Gen	3.0	3.0	3.0	2,786-3,834	138,024	138,024
Key Data Opr	2.0	2.0	2.0	2,786-3,964	95,136	95,136
Temporary Help	2.9	0.7	0.7	(174,581)	69,000	69,000
Overtime	-	-	-	(623,409)	736,320	732,320
Totals	190.5	236.8	236.8	\$11,336,433	\$13,644,015	\$13,987,968

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Registration Services Branch:						
C.E.A. B	2.1	1.0	1.0	11,102-13,226	137,820	137,820
Asst Division Chief/Prog Mgr, DMV	-	1.0	1.0	9,885-11,226	119,114	125,067
Mgr V, DMV	1.9	2.0	2.0	8,163-9,273	209,232	214,128
Mgr IV, DMV	2.0	2.0	2.0	6,718-8,407	171,735	176,198
Mgr III, DMV	3.0	4.0	4.0	6,114-7,652	329,247	340,536
Mgr II, DMV	5.9	6.0	6.0	5,082-6,365	441,737	445,911
Mgr I, DMV	22.6	28.0	28.0	4,637-5,800	1,818,820	1,859,319
Cntrl Cashier II-Vehicle Regis	5.6	6.0	6.0	4,338-5,437	379,032	382,932
Key Data Supvr III	-	1.0	1.0	4,338-5,436	52,056	54,660
Sr Motor Vehicle Techn	19.3	24.0	24.0	4,178-5,231	1,435,061	1,452,102
Cntrl Cashier I-Vehicle Regis	0.4	1.0	1.0	4,028-5,043	48,336	50,748
Exec Secty I	0.1	1.0	1.0	3,786-4,743	45,810	48,098
Key Data Supvr I	1.0	1.0	1.0	3,547-4,437	53,244	53,244
Ofc Techn-Typing	2.7	4.0	4.0	3,369-4,217	182,064	186,096
Motor Vehicle Rep	110.6	146.5	146.5	3,295-4,777	7,033,117	7,249,304
Acct Clk II	0.2	1.0	1.0	3,178-3,981	39,090	41,046
Word Processing Techn	1.0	1.0	1.0	3,123-4,118	49,416	49,416
Motor Vehicle Asst	61.7	81.0	81.0	3,110-3,892	3,685,884	3,769,470
Ofc Asst-Gen	1.8	2.0	2.0	2,786-3,834	80,274	81,984
Key Data Opr	32.8	46.0	46.0	2,786-3,964	1,926,506	1,961,534
Temporary Help	0.4	0.7	0.7	(27,710)	269,000	-
Overtime	-	-	-	(1,262,241)	1,120,080	1,120,080
Totals	275.1	360.2	360.2	\$16,043,951	\$19,626,675	\$19,799,693
Registration Resolutions Branch:						
C.E.A. B	0.7	1.0	1.0	11,102-13,226	141,444	141,444
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	9,885-11,226	133,072	134,712
Mgr V, DMV	1.8	3.0	3.0	8,163-9,273	307,188	316,980
Mgr IV, DMV	1.7	2.0	2.0	6,718-8,407	181,500	185,532
Mgr III, DMV	3.6	4.0	4.0	6,114-7,652	311,742	327,332
Mgr II, DMV	3.9	5.0	5.0	5,082-6,365	349,394	357,018
Mgr I, DMV	21.0	23.0	23.0	4,637-5,800	1,546,766	1,563,776
Cntrl Cashier II-Vehicle Regis	4.4	5.0	5.0	4,338-5,437	307,004	312,111
Sr Motor Vehicle Techn	52.1	59.0	59.0	4,178-5,231	3,496,063	3,551,729
Exec Asst	1.0	1.0	1.0	4,125-5,162	61,344	63,804
Ofc Techn-Typing	3.0	4.0	4.0	3,369-4,217	172,624	178,718
Motor Vehicle Rep	138.7	176.0	176.0	3,295-4,777	8,698,957	8,930,644
Motor Vehicle Asst	5.5	7.0	7.0	3,110-3,892	318,132	323,775
Ofc Asst-Gen	5.0	6.0	6.0	2,786-3,834	264,306	266,016
Temporary Help	6.2	0.7	0.7	(428,418)	-	-
Overtime	-	-	-	(1,305,066)	926,640	926,640
Totals	249.6	297.7	297.7	\$15,683,709	\$17,216,176	\$17,580,231
Licensing Branch:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	133,421	133,421
Asst Division Chief/Prog Mgr, DMV	1.6	2.0	2.0	9,885-11,226	230,867	242,407
Mgr V, DMV	2.9	3.0	3.0	8,163-9,273	320,508	325,404
Mgr IV, DMV	1.0	1.0	1.0	6,718-8,407	100,884	100,884
Mgr III, DMV	7.2	8.0	8.0	6,114-7,652	628,659	659,043

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,518-6,907	70,398	73,920
Mgr II, DMV	2.3	3.0	3.0	5,082-6,365	204,697	209,742
Mgr I, DMV	29.8	34.0	34.0	4,637-5,800	2,237,719	2,281,992
Sr Motor Vehicle Techn	93.5	120.0	120.0	4,178-5,231	7,094,406	7,210,141
Cntrl Cashier I-Vehicle Regis	1.8	2.0	2.0	4,028-5,043	118,158	118,158
Exec Secty I	1.0	1.0	1.0	3,786-4,743	56,076	56,916
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,534-5,744	68,928	68,928
Ofc Techn-Typing	1.9	6.0	6.0	3,369-4,217	252,356	262,544
Motor Vehicle Rep	134.2	175.1	175.1	3,295-4,777	8,462,116	8,729,603
Motor Vehicle Asst	47.2	62.0	62.0	3,110-3,892	2,812,256	2,874,644
Svc Asst (DMV Operations)	-	1.0	1.0	3,063-3,834	37,674	39,558
Ofc Asst-Gen	3.6	5.8	5.8	2,786-3,834	239,554	244,834
Key Data Opr	2.5	3.0	3.0	2,786-3,964	138,186	138,186
Temporary Help	31.1	6.1	6.1	(1,512,740)	316,355	316,355
Overtime	-	-	-	(1,815,441)	341,288	341,288
Totals	<u>364.4</u>	<u>436.0</u>	<u>436.0</u>	<u>\$22,086,544</u>	<u>\$23,864,506</u>	<u>\$24,427,968</u>
Totals, Operations Division	1,324.4	1,587.4	1,587.4	\$79,748,709	\$90,696,894	\$91,507,412
<b>Policy Division</b>						
Policy-Deputy Director:						
C.E.A. C	1.0	1.0	1.0	12,329-13,998	184,774	184,774
Exec Asst	1.0	1.0	1.0	4,125-5,162	59,328	61,629
Overtime	-	-	-	(6,240)	3,000	3,000
Totals	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>\$242,575</u>	<u>\$247,102</u>	<u>\$249,403</u>
Autonomous Vehicle Branch:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Mgr III, DMV	0.7	1.0	1.0	6,114-7,652	75,816	79,608
Assoc Govtl Prog Analyst	5.0	5.0	5.0	5,518-6,907	384,202	395,698
Temporary Help	1.0	-	-	(77,893)	-	-
Overtime	-	-	-	(25,365)	22,000	22,000
Totals	<u>8.7</u>	<u>8.0</u>	<u>8.0</u>	<u>\$789,699</u>	<u>\$738,566</u>	<u>\$753,854</u>
Motor Voter Automation:						
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	9,885-11,226	124,548	130,776
Mgr IV, DMV	0.7	1.0	1.0	6,718-8,407	99,396	100,884
Mgr III, DMV	2.3	3.0	3.0	6,114-7,652	252,160	259,398
Mgr II, DMV	0.7	1.0	1.0	5,082-6,365	68,682	72,116
Mgr I, DMV	2.1	2.0	2.0	4,637-5,800	124,834	131,072
Ofc Techn-Typing	-	1.0	1.0	3,369-4,217	40,428	42,444
Temporary Help	-	-	-	(50)	-	-
Overtime	-	-	-	(17,277)	162,000	162,000.0
Totals	<u>6.8</u>	<u>9.0</u>	<u>9.0</u>	<u>\$585,076</u>	<u>\$872,048</u>	<u>\$898,690</u>
Staff Services:						
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	9,885-11,226	134,712	134,712
Info Tech Supvr II	0.8	1.0	1.0	7,783-10,428	93,396	98,064
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Info Tech Supvr I	1.0	1.0	1.0	7,080-9,486	98,232	103,148
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	91,206	91,206
Info Tech Spec I	2.8	3.0	3.0	5,960-9,643	300,522	306,528

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Assoc Govtl Prog Analyst	7.0	7.0	7.0	5,518-6,907	545,152	561,392
Info Tech Assoc	4.0	5.0	5.0	4,516-7,998	368,418	378,416
Info Tech Techn	3.0	3.0	3.0	3,783-6,051	187,171	189,439
Jr Staff Analyst - Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
Staff Svcs Analyst-Gen	2.8	3.0	3.0	3,534-5,744	175,058	176,778
Ofc Techn-Typing	-	1.0	1.0	3,369-4,217	40,428	42,444
Mgt Svcs Techn	-	0.5	0.5	3,130-4,428	18,780	19,722
Temporary Help	-	-	-	-	-	-
Overtime	-	-	-	(76,094)	83,000	83,000
Totals	24.4	28.5	28.5	\$2,062,385	\$2,285,883	\$2,336,781
Registration Policy:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	155,940	155,940
Asst Division Chief/Prog Mgr, DMV	2.0	2.0	2.0	9,885-11,226	261,062	267,456
Mgr V, DMV	3.9	4.0	4.0	8,163-9,273	430,539	441,399
Mgr IV, DMV	1.0	1.0	1.0	6,718-8,407	96,223	96,223
Mgr III, DMV	25.4	29.0	29.0	6,114-7,652	2,455,954	2,527,477
Mgr II, DMV	1.0	1.0	1.0	5,082-6,365	76,380.0	76,380.0
Mgr I, DMV	3.0	3.0	3.0	4,637-5,800	188,156	191,204
Exec Secty I	-	1.0	1.0	3,786-4,743	45,432	47,700
Ofc Techn-Typing	1.0	2.0	2.0	3,369-4,217	91,032	93,048
Temporary Help	2.9	-	-	(262,075)	60,000	-
Overtime	-	-	-	(115,603)	162,000	162,000
Totals	41.2	44.0	44.0	\$3,809,427	\$4,022,718	\$4,058,827
Industry Administration Branch:						
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	9,885-11,226	129,738	134,056
Mgr V, DMV	1.0	1.0	1.0	8,163-9,273	108,243	111,276
Mgr IV, DMV	4.8	5.0	5.0	6,718-8,407	503,676	504,420
Mgr III, DMV	12.4	14.0	14.0	6,114-7,652	1,196,456	1,217,922
Cntrl Cashier II-Vehicle Regis	1.0	1.0	1.0	4,338-5,437	65,244	65,244
Ofc Techn-Typing	1.0	2.0	2.0	3,369-4,217	91,032	93,048
Temporary Help	2.9	-	-	(249,408)	-	-
Overtime	-	-	-	(68,973)	100,000	100,000
Totals	24.1	24.0	24.0	\$2,239,750	\$2,194,389	\$2,225,966
Licensing Policy:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Asst Division Chief/Prog Mgr, DMV	3.0	3.0	3.0	9,885-11,226	400,856	404,136
Mgr V, DMV	3.6	4.0	4.0	8,163-9,273	434,640	439,683
Info Tech Supvr I	0.2	1.0	1.0	7,080-9,486	84,960	89,208
Mgr IV, DMV	6.7	9.0	9.0	6,718-8,407	833,674	855,160
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	93,444	96,780
Mgr III, DMV	19.8	24.0	24.0	6,114-7,652	2,011,248	2,069,851
Info Tech Spec I	1.5	2.0	2.0	5,960-9,643	175,698	182,649
Assoc Govtl Prog Analyst	1.8	2.0	2.0	5,518-6,907	151,584	155,022
Mgr II, DMV	3.0	3.0	3.0	5,082-6,365	221,431	226,697
Mgr I, DMV	7.7	9.0	9.0	4,637-5,800	609,817	621,208
Info Tech Assoc	2.4	5.0	5.0	4,516-7,998	315,004	325,962
Jr Staff Analyst - Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
Mgt Svcs Techn	1.7	3.0	3.0	3,130-4,428	128,256	132,024

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Temporary Help	2.2	-	-	(164,807)	268,000	-
Overtime	-	-	-	(161,836)	167,000	167,000
Totals	55.6	68.0	68.0	\$5,027,647	\$6,096,732	\$5,968,624
<b>Information Policy and Liaison Branch</b>						
Mgr III, DMV	0.7	1.0	1.0	6,114-7,652	72,271	75,887
Mgr II, DMV	0.4	1.0	1.0	5,082-6,365	60,984	64,032
Mgr I, DMV	1.4	2.0	2.0	4,637-5,800	128,664	135,052
Cntrl Cashier II-Motor Vehicle Svc(s)	0.7	1.0	1.0	4,338-5,437	55,563	58,341
Sr Motor Vehicle Techn	6.2	8.0	8.0	4,178-5,231	454,935	468,430
Cntrl Cashier I-Motor Vehicle Svc(s)	0.6	1.0	1.0	4,028-5,043	53,454	55,994
Motor Vehicle Rep	17.5	26.0	26.0	3,295-4,777	1,184,470	1,228,086
Mgt Svcs Techn	0.6	1.0	1.0	3,130-4,428	37,874	39,772
Temporary Help	-	-	-	-	-	-
Overtime	-	-	-	(156,744)	-	-
Totals	28.1	41.0	41.0	\$1,746,069	\$2,048,215	\$2,125,594
Totals, Policy Division	190.9	224.5	224.5	\$16,502,628	\$18,505,653	\$18,617,739
<b>Legal Affairs Division</b>						
<b>Driver Safety Branch:</b>						
C.E.A. B	0.6	1.0	1.0	11,102-13,226	141,444	141,444
Asst Division Chief/Prog Mgr, DMV	3.5	4.0	4.0	9,885-11,226	511,110	523,191
Driver Safety Mgr III	1.0	1.0	1.0	8,571-9,736	116,832	116,832
Driver Safety Mgr II	15.5	16.0	16.0	7,053-8,827	1,674,466	1,680,732
Driver Safety Mgr I	40.7	47.0	47.0	6,420-8,034	4,342,858	4,419,064
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,518-6,907	78,877	81,879
Mgr I, DMV	17.4	19.0	19.0	4,637-5,800	1,272,988	1,296,778
Sr Motor Vehicle Techn	38.3	41.0	41.0	4,178-5,231	2,554,674	2,569,019
Driver Safety Ofcr	132.1	154.6	154.6	3,968-7,109	11,751,098	11,873,914
Exec Secty I	1.0	1.0	1.0	3,786-4,743	54,213	54,213
Motor Vehicle Rep	119.4	146.0	146.0	3,295-4,777	7,444,632	7,616,231
Mgt Svcs Techn	1.6	2.0	2.0	3,130-4,428	93,096	94,980
Motor Vehicle Asst	0.1	1.0	1.0	3,110-3,892	38,568	40,496
Temporary Help	17.3	-	-	(954,556)	84,000	84,000
Overtime	-	-	-	(1,068,269)	1,185,000	1,185,000
Totals	389.1	434.6	434.6	\$28,721,279	\$31,343,856	\$31,777,773
<b>Legal Office:</b>						
Dep Director and Chief Counsel	1.0	1.0	1.0	13,786-16,296	194,820	194,820
Asst Chief Counsel	2.0	2.0	2.0	13,670-15,990	384,072	384,072
Attorney IV	2.8	3.0	3.0	11,296-14,503	520,250	522,538
Attorney III	11.1	11.0	11.0	10,225-13,118	1,578,594	1,626,709
Asst Division Chief/Prog Mgr, DMV	0.2	-	-	9,885-11,226	-	-
Staff Svcs Mgr II-Supvr	0.8	1.0	1.0	7,204-8,950	86,448	90,768
Attorney	4.9	7.0	7.0	7,153-10,836	722,660	746,420
Staff Svcs Mgr I	4.0	4.0	4.0	6,563-8,153	361,175	374,096
Assoc Govtl Prog Analyst	8.0	8.0	8.0	5,518-6,907	640,251	654,183
Info Tech Assoc	2.0	2.0	2.0	4,516-7,998	191,952	191,952
Exec Asst	1.0	1.0	1.0	4,125-5,162	52,623	55,257
Legal Secty	3.9	4.0	4.0	3,810-4,770	229,217	231,509
Jr Staff Analyst - Gen	-	1.0	1.0	3,534-4,789	42,408	44,532

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Staff Svcs Analyst-Gen	6.6	9.0	9.0	3,534-5,744	541,434	560,558
Sr Legal Typist	-	1.0	1.0	3,247-4,540	39,936	41,928
Mgt Svcs Techn	1.6	2.0	2.0	3,130-4,428	90,696	92,580
Temporary Help	2.8	-	-	(259,588)	294,000	-
Overtime	-	-	-	(86,160)	153,000	153,000
Totals, Legal Office	52.7	57.0	57.0	\$5,615,507	\$6,123,536	\$5,964,922
Totals, Legal Affairs Division	441.8	491.6	491.6	\$34,336,786	\$37,467,392	\$37,742,695
<b>Field Operations Division</b>						
Field Operations General Administration:						
C.E.A. C	2.0	2.0	2.0	12,329-13,998	343,486	343,486
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	9,885-11,226	125,586	131,432
Staff Svcs Mgr III	-	1.0	1.0	8,759-9,945	105,108	110,364
Mgr V, DMV	1.9	2.0	2.0	8,163-9,273	222,011	222,547
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	7,204-8,950	214,800	214,800
Info Tech Supvr I	1.0	1.0	1.0	7,080-9,486	94,830	99,570
Mgr IV, DMV	3.0	3.0	3.0	6,718-8,407	291,245	299,644
Staff Svcs Mgr I	3.3	4.0	4.0	6,563-8,153	367,636	376,242
Mgr III, DMV	11.3	12.0	12.0	6,114-7,652	1,010,230	1,038,869
Assoc Govtl Prog Analyst	15.1	15.0	15.0	5,518-6,907	1,205,984	1,220,842
Mgr I, DMV	1.1	2.0	2.0	4,637-5,800	128,786	133,433
Info Tech Assoc	5.4	6.0	6.0	4,516-7,998	475,950	485,346
Exec Asst	-	1.0	1.0	4,125-5,162	49,500	51,972
Exec Secty I	0.6	1.0	1.0	3,786-4,743	45,432	47,700
Jr Staff Analyst - Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
Staff Svcs Analyst-Gen	1.6	2.0	2.0	3,534-5,744	114,183	117,458
Ofc Techn-Typing	0.1	1.0	1.0	3,369-4,217	40,596	42,621
Ofc Asst-Typing	0.8	0.8	0.8	2,880-3,912	35,208	35,208
Temporary Help	8.8	75.2	75.2	(761,351)	1,823,256	1,823,256
Overtime	-	-	-	(201,865)	77,069	77,069
Totals	59.0	133.0	133.0	\$5,375,480	\$6,813,304	\$6,916,391
Region I:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	146,880	146,880
Asst Division Chief/Prog Mgr, DMV	4.0	4.0	4.0	9,885-11,226	516,391	527,563
Mgr IV, DMV	1.0	1.0	1.0	6,718-8,407	88,884	93,324
Mgr III, DMV	7.5	8.0	8.0	6,114-7,652	663,832	685,575
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	81,594	82,884
Mgr II, DMV	13.4	14.0	14.0	5,082-6,365	1,050,297	1,056,031
Mgr I, DMV	42.7	52.0	52.0	4,637-5,800	3,404,967	3,479,847
Cntrl Cashier II-Motor Vehicle Svc(s)	0.9	1.0	1.0	4,338-5,437	52,056	54,660
Licensing-Registration Examiner, DMV	32.7	39.0	39.0	4,276-5,243	2,321,229	2,376,336
Sr Motor Vehicle Techn	17.0	19.0	19.0	4,178-5,231	1,143,401	1,159,972
Cntrl Cashier I-Motor Vehicle Svc(s)	2.6	5.0	5.0	4,028-5,043	274,716	281,988
Motor Vehicle Rep	74.9	85.5	85.5	3,295-4,777	4,564,168	4,676,195
Custodian	-	1.0	1.0	2,926-3,663	35,988	37,788
Temporary Help	111.2	3.2	3.2	(5,781,520)	611,928	611,928
Overtime	-	-	-	(935,725)	1,164,468	1,164,468
Totals	309.9	234.7	234.7	\$19,341,855	\$16,120,799	\$16,435,439
Region II:						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
C.E.A. B	0.9	1.0	1.0	11,102-13,226	158,712	158,712
Asst Division Chief/Prog Mgr, DMV	3.4	4.0	4.0	9,885-11,226	518,346	525,055
Mgr V, DMV	2.0	3.0	3.0	8,163-9,273	306,642	316,980
Mgr IV, DMV	10.8	12.0	12.0	6,718-8,407	1,114,468	1,143,837
Mgr III, DMV	12.8	13.0	13.0	6,114-7,652	1,109,189	1,145,114
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Mgr II, DMV	12.0	13.0	13.0	5,082-6,365	986,648	993,984
Mgr I, DMV	57.1	66.0	66.0	4,637-5,800	4,410,521	4,477,780
Cntrl Cashier II-Motor Vehicle Svc(s)	9.1	12.0	12.0	4,338-5,437	719,795	733,908
Licensing-Registration Examiner, DMV	73.6	90.0	90.0	4,276-5,243	5,356,060	5,472,301
Sr Motor Vehicle Techn	22.1	29.0	29.0	4,178-5,231	1,760,006	1,784,875
Cntrl Cashier I-Motor Vehicle Svc(s)	8.1	9.0	9.0	4,028-5,043	540,110	547,909
Motor Vehicle Rep	287.2	338.4	338.4	3,295-4,777	17,616,701	18,052,313
Custodian	1.0	3.4	3.4	2,926-3,663	129,428	133,703
Temporary Help	160.3	14.4	14.4	(8,360,120)	948,021	948,021
Overtime	-	-	-	(2,441,889)	1,355,918	1,355,918
Totals	661.4	609.2	609.2	\$41,083,499	\$37,113,449	\$37,873,294
Region III:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	147,684	147,684
Asst Division Chief/Prog Mgr, DMV	3.7	4.0	4.0	9,885-11,226	498,576	515,896
Mgr V, DMV	3.0	3.0	3.0	8,163-9,273	333,828	333,828
Mgr IV, DMV	2.1	2.0	2.0	6,718-8,407	201,768	201,768
Mgr III, DMV	15.6	16.0	16.0	6,114-7,652	1,366,438	1,394,047
Mgr II, DMV	18.5	20.0	20.0	5,082-6,365	1,491,584	1,515,145
Mgr I, DMV	43.6	50.0	50.0	4,637-5,800	3,324,028	3,381,715
Cntrl Cashier II-Motor Vehicle Svc(s)	5.0	5.0	5.0	4,338-5,437	328,620	328,620
Licensing-Registration Examiner, DMV	50.6	58.0	58.0	4,276-5,243	3,506,451	3,577,086
Sr Motor Vehicle Techn	30.8	36.0	36.0	4,178-5,231	2,131,577	2,185,788
Cntrl Cashier I-Motor Vehicle Svc(s)	15.2	16.0	16.0	4,028-5,043	935,774	946,260
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,534-5,744	53,125	53,136
Motor Vehicle Rep	184.4	205.5	205.5	3,295-4,777	11,077,746	11,290,952
Custodian	1.0	1.0	1.0	2,926-3,663	43,744	43,956
Temporary Help	267.9	20.0	20.0	(13,995,081)	1,909,669	1,909,669
Overtime	-	-	-	(2,191,643)	1,697,080	1,697,080
Totals	643.3	438.5	438.5	\$39,156,788	\$29,047,692	\$29,522,630
Region IV:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Asst Division Chief/Prog Mgr, DMV	4.4	4.0	4.0	9,885-11,226	522,756	528,684
Mgr V, DMV	1.0	1.0	1.0	8,163-9,273	111,276	111,276
Mgr IV, DMV	2.9	3.0	3.0	6,718-8,407	280,612	288,272
Mgr III, DMV	12.0	12.0	12.0	6,114-7,652	1,085,354	1,105,007
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	73,944	77,646
Mgr II, DMV	16.8	19.0	19.0	5,082-6,365	1,434,523	1,451,204
Mgr I, DMV	42.7	48.0	48.0	4,637-5,800	3,199,607	3,263,737
Cntrl Cashier II-Motor Vehicle Svc(s)	3.8	4.0	4.0	4,338-5,437	246,884	251,678
Licensing-Registration Examiner, DMV	50.7	54.6	54.6	4,276-5,243	3,354,534	3,403,681
Sr Motor Vehicle Techn	22.3	26.0	26.0	4,178-5,231	1,555,065	1,579,548
Cntrl Cashier I-Motor Vehicle Svc(s)	13.9	16.0	16.0	4,028-5,043	961,830	969,968

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Motor Vehicle Rep	144.5	165.9	165.9	3,295-4,777	9,024,563	9,181,456
Custodian	2.7	4.0	4.0	2,926-3,663	167,498	171,372
Temporary Help	166.1	21.9	21.9	(9,034,600)	1,701,108	1,701,108
Overtime	-	-	-	(1,474,994)	1,218,616	1,218,616
Totals	485.8	381.4	381.4	\$30,522,693	\$25,096,882	\$25,461,965
Region V:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Asst Division Chief/Prog Mgr, DMV	4.0	4.0	4.0	9,885-11,226	508,324	523,710
Mgr V, DMV	3.6	4.0	4.0	8,163-9,273	414,225	428,490
Mgr IV, DMV	5.5	6.0	6.0	6,718-8,407	515,358	541,127
Mgr III, DMV	13.0	15.0	15.0	6,114-7,652	1,308,858	1,337,638
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	78,532	81,856
Mgr II, DMV	14.1	15.0	15.0	5,082-6,365	1,090,559	1,116,571
Mgr I, DMV	49.0	54.0	54.0	4,637-5,800	3,743,085	3,784,357
Cntrl Cashier II-Motor Vehicle Svc(s)	8.0	8.0	8.0	4,338-5,437	517,425	523,162
Licensing-Registration Examiner, DMV	68.3	81.0	81.0	4,276-5,243	4,861,745	4,959,530
Sr Motor Vehicle Techn	21.6	24.0	24.0	4,178-5,231	1,511,020	1,525,037
Cntrl Cashier I-Motor Vehicle Svc(s)	11.4	14.0	14.0	4,028-5,043	838,545	845,088
Motor Vehicle Rep	254.4	286.9	286.9	3,295-4,777	15,560,058	15,846,605
Custodian	2.5	4.9	4.9	2,926-3,663	178,547	187,479
Temporary Help	152.8	12.6	12.6	(7,991,898)	1,124,973	1,124,973
Overtime	-	-	-	(1,946,648)	1,674,704	1,674,704
Totals	610.2	531.4	531.4	\$37,777,819	\$34,084,670	\$34,659,039
Region VI:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	149,064	149,064
Asst Division Chief/Prog Mgr, DMV	4.0	4.0	4.0	9,885-11,226	531,113	538,520
Mgr V, DMV	8.6	9.0	9.0	8,163-9,273	982,466	995,682
Mgr IV, DMV	8.7	10.0	10.0	6,718-8,407	944,256	967,757
Mgr III, DMV	12.8	14.0	14.0	6,114-7,652	1,149,908	1,189,806
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,518-6,907	78,263	81,619
Mgr II, DMV	3.9	5.0	5.0	5,082-6,365	365,599	375,112
Mgr I, DMV	62.4	67.0	67.0	4,637-5,800	4,549,128	4,612,838
Cntrl Cashier II-Motor Vehicle Svc(s)	14.5	15.0	15.0	4,338-5,437	968,365	972,876
Licensing-Registration Examiner, DMV	85.9	99.5	99.5	4,276-5,243	6,092,606	6,178,338
Sr Motor Vehicle Techn	15.7	20.0	20.0	4,178-5,231	1,210,381	1,220,964
Cntrl Cashier I-Motor Vehicle Svc(s)	3.3	5.0	5.0	4,028-5,043	287,294	289,938
Motor Vehicle Rep	378.7	445.3	445.3	3,295-4,777	23,803,901	24,249,201
Custodian	4.7	8.5	8.5	2,926-3,663	338,567	346,985
Ofc Occupations Clk	0.3	1.0	1.0	2,786-3,491	34,266	35,976
Temporary Help	142.5	14.4	14.4	(7,339,055)	1,110,632	936,656
Overtime	-	-	-	(3,257,065)	1,709,058	1,709,058
Totals	747.6	719.7	719.7	\$46,704,269	\$44,304,867	\$44,850,390
Region VII:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	161,712	161,712
Asst Division Chief/Prog Mgr, DMV	4.0	4.0	4.0	9,885-11,226	546,912	550,848
Mgr V, DMV	3.0	3.0	3.0	8,163-9,273	332,520	340,872
Mgr IV, DMV	12.2	13.0	13.0	6,718-8,407	1,257,980	1,285,285
Mgr III, DMV	8.7	9.0	9.0	6,114-7,652	770,328	796,858

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Mgr II, DMV	7.2	8.0	8.0	5,082-6,365	574,197	585,492
Mgr I, DMV	55.2	58.0	58.0	4,637-5,800	3,992,132	4,049,991
Cntrl Cashier II-Motor Vehicle Svc(s)	11.9	13.0	13.0	4,338-5,437	847,606	853,356
Licensing-Registration Examiner, DMV	73.8	83.0	83.0	4,276-5,243	5,039,009	5,122,949
Sr Motor Vehicle Techn	13.9	15.0	15.0	4,178-5,231	938,104	949,610
Cntrl Cashier I-Motor Vehicle Svc(s)	3.0	3.0	3.0	4,028-5,043	178,674	178,674
Jr Staff Analyst - Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
Staff Svcs Analyst-Gen	0.6	-	-	3,534-5,744	-	-
Motor Vehicle Rep	302.3	329.2	329.2	3,295-4,777	18,204,852	18,533,577
Custodian	2.9	3.6	3.6	2,926-3,663	154,757	154,757
Ofc Occupations Clk	-	1.0	1.0	2,786-3,491	34,266	35,976
Temporary Help	253.9	6.9	6.9	(13,503,994)	603,579	403,579
Overtime	-	-	-	(2,422,557)	1,448,037	1,448,037
<b>Totals</b>	<b>753.6</b>	<b>551.7</b>	<b>551.7</b>	<b>\$46,672,989</b>	<b>\$35,127,073</b>	<b>\$35,496,105</b>
<b>Region VIII:</b>						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Asst Division Chief/Prog Mgr, DMV	4.0	4.0	4.0	9,885-11,226	529,203	535,240
Mgr V, DMV	3.5	4.0	4.0	8,163-9,273	435,768	441,654
Mgr IV, DMV	3.9	5.0	5.0	6,718-8,407	479,830	487,273
Mgr III, DMV	13.7	15.0	15.0	6,114-7,652	1,242,304	1,287,695
Mgr II, DMV	8.9	11.0	11.0	5,082-6,365	799,375	815,379
Mgr I, DMV	44.8	50.0	50.0	4,637-5,800	3,367,103	3,417,895
Cntrl Cashier II-Motor Vehicle Svc(s)	6.6	8.0	8.0	4,338-5,437	520,806	526,594
Licensing-Registration Examiner, DMV	53.7	59.0	59.0	4,276-5,243	3,616,905	3,668,039
Sr Motor Vehicle Techn	11.3	15.0	15.0	4,178-5,231	900,716	913,872
Cntrl Cashier I-Motor Vehicle Svc(s)	9.1	9.0	9.0	4,028-5,043	538,974	542,676
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,534-5,744	66,000	68,528
Motor Vehicle Rep	232.0	265.5	265.5	3,295-4,777	14,359,729	14,624,762
Custodian	1.5	1.5	1.5	2,926-3,663	65,930	65,930
Temporary Help	210.1	12.6	12.6	(11,185,374)	1,915,188	1,818,946
Overtime	-	-	-	(2,262,239)	2,299,799	2,272,799
<b>Totals</b>	<b>605.1</b>	<b>461.6</b>	<b>461.6</b>	<b>\$37,539,029</b>	<b>\$31,296,342</b>	<b>\$31,645,994</b>
<b>Totals, Field Operations Division</b>	<b>4,875.9</b>	<b>4,061.2</b>	<b>4,061.2</b>	<b>\$304,174,421</b>	<b>\$259,005,078</b>	<b>\$262,861,247</b>
<b>Information Systems Division</b>						
Info Sys(s) Div, Deputy Director:						
C.E.A. C	1.0	1.0	1.0	12,329-13,998	192,469	192,469
Exec Asst	1.0	1.0	1.0	4,125-5,162	53,057	55,711
Overtime	-	-	-	(6,240)	6,000	6,000
<b>Totals</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>\$256,725</b>	<b>\$251,526</b>	<b>\$254,180</b>
Info Tech Svc Mgmt/Staff Services Section:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	174,583	174,583
Staff Svcs Mgr III	0.6	1.0	1.0	8,759-9,945	116,066	118,955
Info Tech Mgr I	3.8	4.0	4.0	8,591-11,512	552,576	552,576
Info Tech Spec II	10.6	11.0	11.0	7,893-10,576	1,303,057	1,325,125
Staff Svcs Mgr II-Supvr	1.3	1.0	1.0	7,204-8,950	103,284	106,602
Info Tech Supvr I	1.0	1.0	1.0	7,080-9,486	113,832	113,832
Staff Svcs Mgr I	0.9	2.0	2.0	6,563-8,153	167,763	176,151
Info Tech Spec I	14.5	19.0	19.0	5,960-9,643	1,727,945	1,777,368

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Assoc Govtl Prog Analyst	7.2	9.0	9.0	5,518-6,907	684,750	698,666
Info Tech Assoc	5.0	5.0	5.0	4,516-7,998	450,041	455,329
Info Tech Techn	1.0	1.0	1.0	3,783-6,051	72,612	72,612
Staff Svcs Analyst-Gen	0.8	-	-	3,534-5,744	-	-
Ofc Techn-Typing	4.0	4.0	4.0	3,369-4,217	172,750	181,389
Temporary Help	6.6	6.3	6.3	(617,385)	480,000	-
Overtime	-	-	-	(181,685)	186,000	186,000
<b>Totals</b>	<b>58.3</b>	<b>65.3</b>	<b>65.3</b>	<b>\$6,098,589</b>	<b>\$6,305,259</b>	<b>\$5,939,188</b>
<b>Enterprise Applications:</b>						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	174,583	174,583
Info Tech Mgr II	5.5	6.0	6.0	10,421-12,668	902,151	912,711
Staff Svcs Mgr III	3.0	5.0	5.0	8,759-9,945	676,170.0	693,076.0
Info Tech Mgr I	14.3	19.0	19.0	8,591-11,512	2,437,370	2,493,900
Info Tech Spec II	39.5	48.0	48.0	7,893-10,576	5,610,552	5,721,735
Info Tech Supvr II	10.2	13.0	13.0	7,783-10,428	1,412,432	1,452,620
Staff Svcs Mgr II-Supvr	0.6	1.0	1.0	7,204-8,950	107,400	107,400
Staff Svcs Mgr I	0.2	1.0	1.0	6,563-8,153	88,296	92,711
Info Tech Spec I	105.1	120.8	120.8	5,960-9,643	11,893,636	12,146,009
Info Tech Assoc	18.6	25.0	25.0	4,516-7,998	1,942,697	1,996,401
Exec Secty I	-	1.0	1.0	3,786-4,743	45,432	47,700
Info Tech Techn	1.0	2.0	2.0	3,783-6,051	114,559	116,827
Temporary Help	53.5	0.4	0.4	(6,312,494)	7,809,000	36,000
Overtime	-	-	-	(619,612)	529,000	529,000
<b>Totals</b>	<b>252.5</b>	<b>243.2</b>	<b>243.2</b>	<b>\$29,216,275</b>	<b>\$33,743,278</b>	<b>\$26,520,673</b>
<b>Infrastructure Branch:</b>						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	174,583	174,583
Info Tech Mgr II	2.0	3.0	3.0	10,421-12,668	419,034	435,336
Assoc Telecommunications Engr	1.0	1.0	1.0	8,975-11,230	129,360	133,800
Info Tech Spec III	3.6	4.0	4.0	8,700-11,659	532,732	544,778
Info Tech Mgr I	8.5	12.0	12.0	8,591-11,512	1,558,472	1,587,681
Info Tech Spec II	21.3	27.0	27.0	7,893-10,576	3,119,094	3,187,285
Info Tech Supvr II	5.5	6.0	6.0	7,783-10,428	697,290	712,761
Info Tech Supvr I	3.6	4.0	4.0	7,080-9,486	381,268	394,540
Assoc Info Sys(s) Analyst-Supvr	1.0	1.0	1.0	6,578-8,653	104,980	104,980
Training Ofcr II	0.3	1.0	1.0	6,563-8,153	78,756	82,692
Info Tech Spec I	50.8	63.0	63.0	5,960-9,643	6,391,521	6,489,769
Info Tech Assoc	47.9	57.0	57.0	4,516-7,998	4,813,934	4,893,403
Info Tech Techn	1.2	1.0	1.0	3,783-6,051	45,396	47,664
Staff Svcs Analyst-Gen	3.0	3.0	3.0	3,534-5,744	180,293	189,270
Ofc Techn-Typing	0.9	1.0	1.0	3,369-4,217	45,516	47,792
Business Svc Asst-Spec	1.0	1.0	1.0	3,130-4,789	52,646	53,136
Temporary Help	10.5	0.1	0.1	(1,287,503)	183,000	82,000
Overtime	-	-	-	(440,327)	572,000	572,000
<b>Totals</b>	<b>163.1</b>	<b>186.1</b>	<b>186.1</b>	<b>\$18,156,793</b>	<b>\$19,479,875</b>	<b>\$19,733,468</b>
<b>Totals, Information Systems Division</b>	<b>475.9</b>	<b>496.6</b>	<b>496.6</b>	<b>53728382.00</b>	<b>\$59,779,938</b>	<b>\$52,447,509</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>8,992.6</b>	<b>8,589.4</b>	<b>8,589.4</b>	<b>\$619,761,374</b>	<b>\$598,539,268</b>	<b>\$597,475,687</b>
<i>Regular/Ongoing Positions</i>	<i>7,088.4</i>	<i>8,369.1</i>	<i>8,369.1</i>	<i>482,195,028</i>	<i>548,031,775</i>	<i>559,084,194</i>
<i>Temporary Help</i>	<i>1,904.2</i>	<i>220.3</i>	<i>220.3</i>	<i>106,893,064</i>	<i>25,100,016</i>	<i>13,015,016</i>

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
<i>Overtime</i>	-	-	-	30,673,282	25,407,477	25,376,477