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|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Totals                                    | 16.2              | 18.0                  | 18.0                | \$1,541,757                             | \$1,569,501          | \$1,609,789         |
| Malibu Sector-Non-Safety                  |                   |                       |                     |   |                      |                     |
| Park Maint Supvr                          | -                 | 1.0                   | 1.0                 | 5,079-6,296                             | 60,948               | 63,996              |
| Museum Curator I                          | 1.0               | 1.0                   | 1.0                 | 4,519-5,589                             | 67,068               | 67,068              |
| Park Maint Worker II                      | -                 | 1.0                   | 1.0                 | 4,046-5,103                             | 48,552               | 50,976              |
| Skilled Laborer                           | 1.0               | 3.0                   | 3.0                 | 4,031-5,075                             | 154,906              | 159,884             |
| Park Maint Worker I                       | 1.8               | 4.0                   | 4.0                 | 3,719-4,663                             | 198,426              | 205,107             |
| Staff Svcs Analyst-Gen                    | 1.0               | 1.0                   | 1.0                 | 3,534-5,744                             | 60,961               | 64,010              |
| Park Maint Asst                           | 1.1               | 2.0                   | 2.0                 | 3,412-3,905                             | 93,720               | 93,720              |
| Totals                                    | 5.9               | 13.0                  | 13.0                | \$332,478                               | \$684,581            | \$704,761           |
| Los Angeles Sector-Safety                 |                   |                       |                     |   |                      |                     |
| State Park Peace Off Supvr (Ranger)       | 2.0               | 2.0                   | 2.0                 | 6,298-8,558                             | 229,116              | 229,116             |
| State Park Peace Off (Ranger)             | 4.7               | 6.0                   | 6.0                 | 5,191-7,605                             | 520,780              | 531,544             |
| Totals                                    | 6.7               | 8.0                   | 8.0                 | \$647,379                               | \$749,896            | \$760,660           |
| Los Angeles Sector-Non-Safety             |                   |                       |                     |   |                      |                     |
| Sr Park & Recr Spec                       | 1.0               | 1.0                   | 1.0                 | 7,784-8,839                             | 113,664              | 113,664             |
| Staff Park & Recr Spec                    | 0.7               | 1.0                   | 1.0                 | 6,862-8,527                             | 82,344               | 86,460              |
| Assoc Park & Recr Spec                    | -                 | 1.0                   | 1.0                 | 6,061-7,587                             | 72,732               | 76,368              |
| Park Maint Chief I                        | 1.0               | 1.0                   | 1.0                 | 5,557-6,902                             | 82,824               | 82,824              |
| Park Maint Supvr                          | 1.0               | 1.0                   | 1.0                 | 5,079-6,296                             | 75,552               | 75,552              |
| Park Interpreter I                        | 0.6               | 2.0                   | 2.0                 | 4,383-5,488                             | 106,725              | 112,058             |
| Park Maint Worker II                      | 1.0               | 1.0                   | 1.0                 | 4,046-5,103                             | 61,233               | 61,236              |
| Skilled Laborer                           | 1.7               | 4.0                   | 4.0                 | 4,031-5,075                             | 202,032              | 211,914             |
| Park Maint Worker I                       | 1.0               | 1.0                   | 1.0                 | 3,719-4,663                             | 55,956               | 55,956              |
| Park & Recr Spec                          | 1.0               | 1.0                   | 1.0                 | 3,534-6,595                             | 79,140               | 79,140              |
| Staff Svcs Analyst-Gen                    | 1.5               | 2.0                   | 2.0                 | 3,534-5,744                             | 125,358              | 128,178             |
| Park Maint Asst                           | 1.4               | 2.0                   | 2.0                 | 3,412-3,905                             | 89,685               | 91,825              |
| Totals                                    | 11.9              | 18.0                  | 18.0                | \$807,888                               | \$1,147,245          | \$1,175,175         |
| Totals, Angeles District                  | 70.7              | 100.0                 | 100.0               | \$5,714,267                             | \$7,477,609          | \$7,679,788         |
| Channel Coast District                    |                   |                       |                     |   |                      |                     |
| Channel Coast District-Non-Safety         |                   |                       |                     |   |                      |                     |
| Dist Supt II, Parks                       | 0.8               | 1.0                   | 1.0                 | 11,887-14,852                           | 142,644              | 149,772             |
| Sr Envirntl Scientist (Sup)               | 1.0               | 1.0                   | 1.0                 | 9,268-11,522                            | 149,628              | 149,628             |
| Sr Park & Recr Spec                       | 1.0               | 1.0                   | 1.0                 | 7,784-8,839                             | 113,664              | 113,664             |
| Park Maint Chief III                      | 1.0               | 1.0                   | 1.0                 | 6,711-8,345                             | 97,150               | 100,140             |
| Staff Svcs Mgr I                          | 1.0               | 1.0                   | 1.0                 | 6,563-8,153                             | 97,836               | 97,836              |
| Park Interpreter III                      | 1.0               | 1.0                   | 1.0                 | 6,248-7,763                             | 79,048               | 83,000              |
| Assoc Park & Recr Spec                    | 0.4               | 1.0                   | 1.0                 | 6,061-7,587                             | 72,732               | 76,368              |
| Adm Off II                                | 0.4               | 1.0                   | 1.0                 | 5,970-7,418                             | 71,787               | 75,378              |
| Assoc State Archeologist                  | 1.0               | 1.0                   | 1.0                 | 5,940-7,381                             | 83,888               | 87,284              |
| Heavy Equipt Mechanic                     | -                 | 1.0                   | 1.0                 | 5,236-6,623                             | 62,832               | 65,976              |
| Park Equipt Opr                           | 0.2               | 1.0                   | 1.0                 | 5,209-5,996                             | 63,028               | 66,174              |
| Park Interpreter I                        | 0.3               | 1.0                   | 1.0                 | 4,383-5,488                             | 56,253               | 58,914              |
| Envirntl Scientist                        | 0.1               | 3.0                   | 3.0                 | 4,145-7,926                             | 161,436              | 169,500             |
| Adm Off I                                 | 0.6               | -                     | -                   | 4,144-6,149                             | -                    | -                   |
| Park & Recr Spec                          | 0.5               | 1.0                   | 1.0                 | 3,534-6,595                             | 42,408               | 44,532              |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Staff Svcs Analyst-Gen                    | 2.8               | 6.0                   | 6.0                 | 3,534-5,744                             | 321,674              | 337,336             |
| Ofc Techn-Typing                          | 0.3               | -                     | -                   | 3,369-4,217                             | -                    | -                   |
| Mgt Svcs Techn                            | -                 | 1.0                   | 1.0                 | 3,130-4,428                             | 37,560               | 39,444              |
| Totals                                    | 12.4              | 23.0                  | 23.0                | \$1,079,333                             | \$1,653,568          | \$1,714,946         |
| La Purisima Sector-Safety                 |                   |                       |                     |   |                      |                     |
| State Park Peace Off Supvr I              | 0.2               | -                     | -                   | 6,298-8,558                             | -                    | -                   |
| State Park Peace Off (Ranger)             | 1.0               | 1.0                   | 1.0                 | 5,191-7,605                             | 100,010              | 100,010             |
| Totals                                    | 1.2               | 1.0                   | 1.0                 | \$122,077                               | \$100,010            | \$100,010           |
| La Purisima Sector-Non-Safety             |                   |                       |                     |   |                      |                     |
| Park Maint Supvr                          | 1.0               | 1.0                   | 1.0                 | 5,079-6,296                             | 75,552               | 75,552              |
| Park Interpreter I                        | 0.8               | 1.0                   | 1.0                 | 4,383-5,488                             | 67,584               | 68,856              |
| Park Maint Worker II                      | -                 | 1.0                   | 1.0                 | 4,046-5,103                             | 48,552               | 50,976              |
| Park Maint Worker I                       | 1.0               | 1.0                   | 1.0                 | 3,719-4,663                             | 51,875               | 54,383              |
| Park Maint Asst                           | 0.5               | 1.0                   | 1.0                 | 3,412-3,905                             | 41,970               | 44,070              |
| Ofc Techn-Typing                          | 0.3               | 1.0                   | 1.0                 | 3,369-4,217                             | 43,764               | 45,798              |
| Museum Techn                              | 1.0               | 1.0                   | 1.0                 | 3,111-4,401                             | 55,812               | 55,812              |
| Totals                                    | 4.6               | 7.0                   | 7.0                 | \$272,323                               | \$385,109            | \$395,447           |
| Santa Barbara Sector-Safety               |                   |                       |                     |   |                      |                     |
| State Park Peace Off Supvr II             | -                 | 1.0                   | 1.0                 | 6,894-9,395                             | 82,728               | 86,868              |
| State Park Peace Off Supvr (Ranger)       | 1.0               | 1.0                   | 1.0                 | 6,298-8,558                             | 112,504              | 112,504             |
| State Park Peace Off Supvr I              | 1.0               | 1.0                   | 1.0                 | 6,298-8,558                             | 113,958              | 113,958             |
| State Park Peace Off (Ranger)             | 2.7               | 5.0                   | 5.0                 | 5,191-7,605                             | 378,136              | 391,537             |
| State Park Peace Off (Lifeguard)          | 2.0               | 2.0                   | 2.0                 | 5,191-7,605                             | 170,944              | 174,526             |
| Totals                                    | 6.7               | 10.0                  | 10.0                | \$622,303                               | \$858,270            | \$879,393           |
| Santa Barbara Sector-Non-Safety           |                   |                       |                     |   |                      |                     |
| Water & Sewage Plant Supvr                | 1.0               | 1.0                   | 1.0                 | 5,911-7,014                             | 80,160               | 82,566              |
| Park Maint Chief I                        | -                 | 1.0                   | 1.0                 | 5,557-6,902                             | 66,684               | 70,020              |
| Park Maint Supvr                          | 1.0               | 1.0                   | 1.0                 | 5,079-6,296                             | 72,900               | 75,060              |
| Park Interpreter I                        | 1.0               | 1.0                   | 1.0                 | 4,383-5,488                             | 61,710               | 64,650              |
| Park Maint Worker II                      | 1.0               | 1.0                   | 1.0                 | 4,046-5,103                             | 61,236               | 61,236              |
| Skilled Laborer                           | 0.1               | 1.0                   | 1.0                 | 4,031-5,075                             | 55,536               | 55,536              |
| Park Maint Worker I                       | 0.9               | 3.0                   | 3.0                 | 3,719-4,663                             | 145,212              | 149,676             |
| Park Maint Asst                           | 0.4               | 1.0                   | 1.0                 | 3,412-3,905                             | 41,970               | 44,070              |
| Ofc Techn-Typing                          | -                 | 1.0                   | 1.0                 | 3,369-4,217                             | 40,428               | 42,444              |
| Totals                                    | 5.4               | 11.0                  | 11.0                | \$395,078                               | \$625,836            | \$645,258           |
| Ventura Sector-Safety                     |                   |                       |                     |   |                      |                     |
| Park Supt II                              | 0.8               | 1.0                   | 1.0                 | 7,564-10,307                            | 118,768              | 124,499             |
| State Park Peace Off Supvr (Ranger)       | 0.4               | 1.0                   | 1.0                 | 6,298-8,558                             | 75,576               | 79,356              |
| State Park Peace Off Supvr I              | 1.0               | 2.0                   | 2.0                 | 6,298-8,558                             | 183,972              | 187,752             |
| State Park Peace Off (Ranger)             | 3.0               | 3.0                   | 3.0                 | 5,191-7,605                             | 267,834              | 275,431             |
| State Park Peace Off (Lifeguard)          | 1.8               | 3.0                   | 3.0                 | 5,191-7,605                             | 249,504              | 256,927             |
| Totals                                    | 7.0               | 10.0                  | 10.0                | \$653,931                               | \$895,654            | \$923,965           |
| Ventura Sector-Non-Safety                 |                   |                       |                     |   |                      |                     |
| Park Maint Supvr                          | 1.0               | 1.0                   | 1.0                 | 5,079-6,296                             | 75,552               | 75,552              |
| Park Maint Worker II                      | 1.0               | 1.0                   | 1.0                 | 4,046-5,103                             | 61,236               | 61,236              |
| Skilled Laborer                           | 0.9               | 1.0                   | 1.0                 | 4,031-5,075                             | 49,584               | 52,068              |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Park Maint Worker I                       | 1.0               | 1.0                   | 1.0                 | 3,719-4,663                             | 55,956               | 55,956              |
| Park Maint Asst                           | 0.4               | 2.0                   | 2.0                 | 3,412-3,905                             | 83,940               | 88,140              |
| Ofc Techn-Typing                          | 0.9               | 1.0                   | 1.0                 | 3,369-4,217                             | 47,655               | 50,010              |
| Totals                                    | 5.2               | 7.0                   | 7.0                 | \$301,404                               | \$373,923            | \$382,962           |
| Carpinteria Sector-Safety                 |                   |                       |                     |   |                      |                     |
| State Park Peace Off Supvr (Ranger)       | 0.6               | 1.0                   | 1.0                 | 6,298-8,558                             | 75,576               | 79,356              |
| State Park Peace Off (Ranger)             | 0.8               | 2.0                   | 2.0                 | 5,191-7,605                             | 143,726              | 150,870             |
| State Park Peace Off (Lifeguard)          | 1.0               | 2.0                   | 2.0                 | 5,191-7,605                             | 158,364              | 161,772             |
| Totals                                    | 2.4               | 5.0                   | 5.0                 | \$219,118                               | \$377,666            | \$391,998           |
| Carpinteria Sector-Non-Safety             |                   |                       |                     |   |                      |                     |
| Park Maint Supvr                          | 1.0               | 1.0                   | 1.0                 | 5,079-6,296                             | 75,440               | 75,552              |
| Park Interpreter I                        | 0.7               | 1.0                   | 1.0                 | 4,383-5,488                             | 57,348               | 60,064              |
| Park Maint Worker II                      | -                 | 1.0                   | 1.0                 | 4,046-5,103                             | 48,552               | 50,976              |
| Park Maint Worker I                       | 1.0               | 1.0                   | 1.0                 | 3,719-4,663                             | 55,956               | 55,956              |
| Ofc Techn-Typing                          | 1.0               | 1.0                   | 1.0                 | 3,369-4,217                             | 52,604               | 53,604              |
| Totals                                    | 3.7               | 5.0                   | 5.0                 | \$224,736                               | \$289,900            | \$296,152           |
| Totals, Channel Coast District            | 48.6              | 79.0                  | 79.0                | \$3,890,303                             | \$5,559,936          | \$5,730,131         |
| Orange Coast District                     |                   |                       |                     |   |                      |                     |
| Orange Coast District-Safety              |                   |                       |                     |   |                      |                     |
| Park Supt V                               | 0.7               | 1.0                   | 1.0                 | 11,009-13,734                           | 170,371              | 178,675             |
| Totals                                    | 0.7               | 1.0                   | 1.0                 | \$124,456                               | \$170,371            | \$178,675           |
| Orange Coast District-Non-Safety          |                   |                       |                     |   |                      |                     |
| Sr Envirntl Scientist (Sup)               | 1.0               | 1.0                   | 1.0                 | 9,268-11,522                            | 149,628              | 149,628             |
| Staff Svcs Mgr II-Supvry                  | 1.0               | 1.0                   | 1.0                 | 7,204-8,950                             | 110,400              | 110,400             |
| Sr Envirntl Scientist (Spec)              | 0.3               | 1.0                   | 1.0                 | 6,816-8,479                             | 101,112              | 106,020             |
| Park Maint Chief III                      | 1.0               | 1.0                   | 1.0                 | 6,711-8,345                             | 100,140              | 100,140             |
| Staff Svcs Mgr I                          | 0.8               | 1.0                   | 1.0                 | 6,563-8,153                             | 85,036               | 89,142              |
| Assoc State Archeologist                  | 1.0               | 1.0                   | 1.0                 | 5,940-7,381                             | 86,296               | 88,411              |
| Assoc Govtl Prog Analyst                  | 1.0               | 1.0                   | 1.0                 | 5,518-6,907                             | 83,153               | 85,683              |
| Heavy Equipt Mechanic                     | 1.0               | 1.0                   | 1.0                 | 5,236-6,623                             | 72,420               | 72,420              |
| Park Equipt Opr                           | 2.0               | 2.0                   | 2.0                 | 5,209-5,996                             | 143,904              | 143,904             |
| Park Interpreter I                        | 1.0               | 1.0                   | 1.0                 | 4,383-5,488                             | 65,424               | 67,902              |
| Automobile Mechanic                       | 1.0               | 1.0                   | 1.0                 | 4,238-5,349                             | 56,488               | 58,548              |
| Envirntl Scientist                        | 0.8               | 1.0                   | 1.0                 | 4,145-7,926                             | 49,740               | 52,224              |
| Park Maint Worker I                       | 0.8               | 2.0                   | 2.0                 | 3,719-4,663                             | 93,984               | 98,682              |
| Staff Svcs Analyst-Gen                    | 4.4               | 6.0                   | 6.0                 | 3,534-5,744                             | 359,512              | 375,045             |
| Park Maint Asst                           | 0.5               | -                     | -                   | 3,412-3,905                             | -                    | -                   |
| Mgt Svcs Techn                            | 2.8               | 3.0                   | 3.0                 | 3,130-4,428                             | 149,832              | 151,716             |
| Totals                                    | 20.4              | 24.0                  | 24.0                | \$1,526,588                             | \$1,707,069          | \$1,749,865         |
| Orange Coast North Sector-Safety          |                   |                       |                     |   |                      |                     |
| State Park Peace Off Supvr II             | 1.0               | 1.0                   | 1.0                 | 6,894-9,395                             | 127,087              | 127,087             |
| State Park Peace Off Supvr I              | 3.5               | 5.0                   | 5.0                 | 6,298-8,558                             | 510,566              | 518,913             |
| State Park Peace Off (Lifeguard)          | 12.1              | 15.0                  | 15.0                | 5,191-7,605                             | 1,227,113            | 1,267,001           |
| Totals                                    | 16.6              | 21.0                  | 21.0                | \$1,497,692                             | \$1,864,766          | \$1,913,001         |
| Orange Coast North Sector-Non-Safety      |                   |                       |                     |   |                      |                     |
| Assoc Park & Recr Spec                    | 0.5               | 1.0                   | 1.0                 | 6,061-7,587                             | 77,550               | 81,276              |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Park Maint Supvr                          | 2.0               | 2.0                   | 2.0                 | 5,079-6,296                             | 144,700              | 148,158             |
| Park Maint Worker I                       | 3.8               | 4.0                   | 4.0                 | 3,719-4,663                             | 212,496              | 214,728             |
| Staff Svcs Analyst-Gen                    | 0.5               | -                     | -                   | 3,534-5,744                             | -                    | -                   |
| Park Maint Asst                           | 2.3               | 2.0                   | 2.0                 | 3,412-3,905                             | 93,720               | 93,720              |
| Totals                                    | 9.1               | 9.0                   | 9.0                 | \$536,770                               | \$528,466            | \$537,882           |
| Orange Coast South Sector-Safety          |                   |                       |                     |   |                      |                     |
| Park Supt III                             | 0.8               | 1.0                   | 1.0                 | 8,693-11,852                            | 128,034              | 134,224             |
| Park Supt II                              | 0.2               | -                     | -                   | 7,564-10,307                            | -                    | -                   |
| State Park Peace Off Supvr II             | 0.9               | 1.0                   | 1.0                 | 6,894-9,395                             | 116,940              | 116,940             |
| State Park Peace Off Supvr (Ranger)       | 2.9               | 3.0                   | 3.0                 | 6,298-8,558                             | 331,114              | 333,358             |
| State Park Peace Off Supvr I              | 1.3               | 2.0                   | 2.0                 | 6,298-8,558                             | 203,409              | 207,903             |
| State Park Peace Off (Ranger)             | 6.8               | 9.0                   | 9.0                 | 5,191-7,605                             | 769,663              | 792,251             |
| State Park Peace Off (Lifeguard)          | 6.0               | 7.0                   | 7.0                 | 5,191-7,605                             | 633,722              | 644,850             |
| Totals                                    | 18.9              | 23.0                  | 23.0                | \$1,802,905                             | \$2,182,882          | \$2,229,526         |
| Orange Coast South Sector-Non-Safety      |                   |                       |                     |   |                      |                     |
| Park Maint Chief I                        | 1.0               | 1.0                   | 1.0                 | 5,557-6,902                             | 82,824               | 82,824              |
| Maint Mechanic                            | 0.3               | 1.0                   | 1.0                 | 5,111-6,468                             | 61,588               | 64,672              |
| Park Maint Supvr                          | 2.9               | 3.0                   | 3.0                 | 5,079-6,296                             | 226,377              | 226,656             |
| Park Maint Worker I                       | 7.8               | 8.0                   | 8.0                 | 3,719-4,663                             | 418,069              | 427,259             |
| Staff Svcs Analyst-Gen                    | 0.7               | -                     | -                   | 3,534-5,744                             | -                    | -                   |
| Park Maint Asst                           | 4.3               | 5.0                   | 5.0                 | 3,412-3,905                             | 225,702              | 230,617             |
| Ofc Techn-Typing                          | 1.0               | 1.0                   | 1.0                 | 3,369-4,217                             | 53,604               | 53,604              |
| Totals                                    | 18.0              | 19.0                  | 19.0                | \$1,032,112                             | \$1,068,164          | \$1,085,632         |
| Orange Coast Central Sector-Safety        |                   |                       |                     |   |                      |                     |
| State Park Peace Off Supvr (Ranger)       | 0.4               | 1.0                   | 1.0                 | 6,298-8,558                             | 110,777              | 112,680             |
| State Park Peace Off Supvr I              | 2.1               | 2.0                   | 2.0                 | 6,298-8,558                             | 227,062              | 227,062             |
| State Park Peace Off (Ranger)             | 1.0               | 1.0                   | 1.0                 | 5,191-7,605                             | 98,185               | 98,185              |
| State Park Peace Off (Lifeguard)          | 3.6               | 7.0                   | 7.0                 | 5,191-7,605                             | 524,111              | 544,862             |
| Totals                                    | 7.1               | 11.0                  | 11.0                | \$666,878                               | \$960,135            | \$982,789           |
| Orange Coast Central Sector-Non-Safety    |                   |                       |                     |   |                      |                     |
| Park Maint Chief I                        | 1.0               | 1.0                   | 1.0                 | 5,557-6,902                             | 82,824               | 82,824              |
| Park Maint Supvr                          | 0.2               | 1.0                   | 1.0                 | 5,079-6,296                             | 61,456               | 64,530              |
| Park Interpreter II                       | 1.0               | 1.0                   | 1.0                 | 5,028-6,296                             | 78,552               | 78,552              |
| Park Maint Worker I                       | 2.0               | 2.0                   | 2.0                 | 3,719-4,663                             | 103,596              | 105,976             |
| Park Maint Asst                           | 1.3               | 2.0                   | 2.0                 | 3,412-3,905                             | 87,913               | 91,467              |
| Ofc Techn-Gen                             | 1.0               | 1.0                   | 1.0                 | 3,308-4,145                             | 52,740               | 52,740              |
| Totals                                    | 6.5               | 8.0                   | 8.0                 | \$387,358                               | \$467,081            | \$476,089           |
| Totals, Orange Coast District             | 97.3              | 116.0                 | 116.0               | \$7,574,759                             | \$8,948,934          | \$9,153,459         |
| San Diego Coast District                  |                   |                       |                     |   |                      |                     |
| San Diego Coast District-Non-Safety       |                   |                       |                     |   |                      |                     |
| Dist Supt II, Parks                       | 0.5               | 1.0                   | 1.0                 | 11,887-14,852                           | 142,644              | 149,772             |
| Sr Envirntl Scientist (Sup)               | 1.0               | 1.0                   | 1.0                 | 9,268-11,522                            | 149,628              | 149,628             |
| Staff Svcs Mgr II-Mgrl                    | -                 | 1.0                   | 1.0                 | 7,976-9,059                             | 95,712               | 100,500             |
| Sr Park & Recr Spec                       | -                 | 1.0                   | 1.0                 | 7,784-8,839                             | 100,092              | 105,096             |
| Staff Svcs Mgr II-Supvry                  | 0.8               | 1.0                   | 1.0                 | 7,204-8,950                             | 90,048               | 94,548              |
| Sr Envirntl Scientist (Spec)              | -                 | 1.0                   | 1.0                 | 6,816-8,479                             | 88,032               | 92,436              |



| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Park Maint Chief III                      | 1.0               | 1.0                   | 1.0                 | 6,711-8,345                             | 93,588               | 98,004              |
| Sr State Archeologist                     | -                 | 1.0                   | 1.0                 | 6,608-8,214                             | 87,480               | 91,860              |
| Staff Svcs Mgr I                          | 0.5               | 1.0                   | 1.0                 | 6,563-8,153                             | 93,678               | 96,900              |
| Assoc State Archeologist                  | 0.9               | 1.0                   | 1.0                 | 5,940-7,381                             | 74,547               | 78,276              |
| Assoc Govtl Prog Analyst                  | 0.6               | 2.0                   | 2.0                 | 5,518-6,907                             | 132,432              | 139,056             |
| Heavy Equipt Mechanic                     | 1.0               | 1.0                   | 1.0                 | 5,236-6,623                             | 72,420               | 72,420              |
| Park Equipt Opr                           | 1.0               | 1.0                   | 1.0                 | 5,209-5,996                             | 71,952               | 71,952              |
| Restoration Work Spec                     | -                 | 1.0                   | 1.0                 | 4,983-5,743                             | 59,796               | 62,784              |
| Park Interpreter I                        | 0.7               | 1.0                   | 1.0                 | 4,383-5,488                             | 54,567               | 57,294              |
| Graphic Designer I                        | 0.9               | 1.0                   | 1.0                 | 4,250-5,321                             | 63,852               | 63,852              |
| Envirntl Scientist                        | 1.4               | 2.0                   | 2.0                 | 4,145-7,926                             | 174,516              | 179,604             |
| Adm Off I                                 | 0.2               | 1.0                   | 1.0                 | 4,144-6,149                             | 49,728               | 52,212              |
| Staff Svcs Analyst-Gen                    | 1.3               | 4.0                   | 4.0                 | 3,534-5,744                             | 211,820              | 219,016             |
| Ofc Techn-Typing                          | 1.0               | 1.0                   | 1.0                 | 3,369-4,217                             | 43,152               | 45,312              |
| Mgt Svcs Techn                            | 1.3               | 1.0                   | 1.0                 | 3,130-4,428                             | 42,762               | 44,904              |
| Totals                                    | 14.1              | 26.0                  | 26.0                | \$1,133,035                             | \$1,992,446          | \$2,065,426         |
| Del Sur Sector-Safety                     |                   |                       |                     |   |                      |                     |
| Park Supt III                             | 1.0               | 1.0                   | 1.0                 | 8,693-11,852                            | 133,199              | 139,646             |
| State Park Peace Off Supvr (Ranger)       | 1.0               | 1.0                   | 1.0                 | 6,298-8,558                             | 114,558              | 114,558             |
| State Park Peace Off Supvr I              | 1.0               | 1.0                   | 1.0                 | 6,298-8,558                             | 113,058              | 113,058             |
| State Park Peace Off (Ranger)             | 3.4               | 4.0                   | 4.0                 | 5,191-7,605                             | 366,020              | 369,140             |
| State Park Peace Off (Lifeguard)          | 3.0               | 3.0                   | 3.0                 | 5,191-7,605                             | 276,651              | 280,398             |
| Totals                                    | 9.4               | 10.0                  | 10.0                | \$970,492                               | \$1,003,486          | \$1,016,800         |
| Del Sur Sector-Non-Safety                 |                   |                       |                     |   |                      |                     |
| Park Interpreter III                      | 1.0               | 1.0                   | 1.0                 | 6,248-7,763                             | 80,688               | 84,720              |
| Assoc Park & Recr Spec                    | -                 | 1.0                   | 1.0                 | 6,061-7,587                             | 72,732               | 76,368              |
| Maint Mechanic                            | 1.8               | 2.0                   | 2.0                 | 5,111-6,468                             | 130,184              | 136,476             |
| Park Maint Supvr                          | 1.0               | 1.0                   | 1.0                 | 5,079-6,296                             | 63,996               | 67,200              |
| Park Interpreter II                       | 0.8               | 1.0                   | 1.0                 | 5,028-6,296                             | 62,595               | 65,724              |
| Museum Curator I                          | 1.0               | 1.0                   | 1.0                 | 4,519-5,589                             | 67,068               | 67,068              |
| Park Interpreter I                        | 1.0               | 3.0                   | 3.0                 | 4,383-5,488                             | 171,048              | 176,304             |
| Park Maint Worker I                       | 3.2               | 4.0                   | 4.0                 | 3,719-4,663                             | 213,468              | 219,287             |
| Park & Recr Spec                          | 1.0               | 1.0                   | 1.0                 | 3,534-6,595                             | 67,745               | 71,134              |
| Park Maint Asst                           | 0.6               | 1.0                   | 1.0                 | 3,412-3,905                             | 43,175               | 45,287              |
| Museum Techn                              | 1.0               | 1.0                   | 1.0                 | 3,111-4,401                             | 49,884               | 51,937              |
| Totals                                    | 12.4              | 17.0                  | 17.0                | \$750,971                               | \$1,022,583          | \$1,061,505         |
| San Diego North Sector-Safety             |                   |                       |                     |   |                      |                     |
| Park Supt II                              | 1.0               | 1.0                   | 1.0                 | 7,564-10,307                            | 117,420              | 123,084             |
| State Park Peace Off Supvr II             | 1.0               | 1.0                   | 1.0                 | 6,894-9,395                             | 122,577              | 122,577             |
| State Park Peace Off Supvr (Ranger)       | 1.8               | 2.0                   | 2.0                 | 6,298-8,558                             | 221,927              | 221,927             |
| State Park Peace Off Supvr I              | 3.0               | 4.0                   | 4.0                 | 6,298-8,558                             | 396,869              | 405,356             |
| State Park Peace Off (Ranger)             | 7.0               | 7.0                   | 7.0                 | 5,191-7,605                             | 680,046              | 680,046             |
| State Park Peace Off (Lifeguard)          | 6.8               | 7.0                   | 7.0                 | 5,191-7,605                             | 586,871              | 610,222             |
| Totals                                    | 20.6              | 22.0                  | 22.0                | \$1,993,623                             | \$2,125,710          | \$2,163,212         |
| San Diego North Sector-Non-Safety         |                   |                       |                     |   |                      |                     |
| Park Maint Chief I                        | 1.0               | 3.0                   | 3.0                 | 5,557-6,902                             | 216,192              | 222,864             |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Maint Mechanic                            | 2.0               | 2.0                   | 2.0                 | 5,111-6,468                             | 141,360              | 141,360             |
| Park Interpreter I                        | 0.7               | 1.0                   | 1.0                 | 4,383-5,488                             | 54,348               | 57,064              |
| Park Maint Worker I                       | 5.2               | 6.0                   | 6.0                 | 3,719-4,663                             | 307,358              | 316,461             |
| Staff Svcs Analyst-Gen                    | 1.0               | 1.0                   | 1.0                 | 3,534-5,744                             | 57,468               | 57,468              |
| Park Maint Asst                           | 2.4               | 4.0                   | 4.0                 | 3,412-3,905                             | 173,830              | 181,754             |
| Totals                                    | 12.3              | 17.0                  | 17.0                | \$685,744                               | \$950,556            | \$976,971           |
| Tijuana Estuary Sector-Non-Safety         |                   |                       |                     |   |                      |                     |
| Sr Envirntl Scientist (Sup)               | 1.0               | 1.0                   | 1.0                 | 9,268-11,522                            | 149,628              | 149,628             |
| Park Maint Supvr                          | 1.0               | 1.0                   | 1.0                 | 5,079-6,296                             | 75,552               | 75,552              |
| Park Interpreter II                       | 1.0               | 1.0                   | 1.0                 | 5,028-6,296                             | 75,552               | 75,552              |
| Totals                                    | 3.0               | 3.0                   | 3.0                 | \$301,724                               | \$300,732            | \$300,732           |
| Totals, San Diego Coast District          | 71.8              | 95.0                  | 95.0                | \$5,835,589                             | \$7,395,513          | \$7,584,646         |
| San Luis Obispo District                  |                   |                       |                     |   |                      |                     |
| San Luis Obispo Coast District-Safety     |                   |                       |                     |   |                      |                     |
| Park Supt V                               | 1.0               | 1.0                   | 1.0                 | 11,009-13,734                           | 180,545              | 180,545             |
| Totals                                    | 1.0               | 1.0                   | 1.0                 | \$180,545                               | \$180,545            | \$180,545           |
| San Luis Obispo Coast District-Non-Safety |                   |                       |                     |   |                      |                     |
| Dist Supt I, Parks                        | 1.0               | 1.0                   | 1.0                 | 10,037-13,733                           | 157,662              | 164,676             |
| Sr Envirntl Scientist (Sup)               | 1.0               | 1.0                   | 1.0                 | 9,268-11,522                            | 137,673              | 144,561             |
| Museum Director                           | 1.0               | -                     | -                   | 9,160-10,403                            | -                    | -                   |
| Sr Park & Recr Spec                       | 1.0               | 1.0                   | 1.0                 | 7,784-8,839                             | 116,664              | 116,664             |
| Staff Svcs Mgr II-Suprvy                  | 1.0               | 1.0                   | 1.0                 | 7,204-8,950                             | 110,400              | 110,400             |
| Park Maint Chief III                      | -                 | 1.0                   | 1.0                 | 6,711-8,345                             | 80,532               | 84,564              |
| Sr State Archeologist                     | -                 | 1.0                   | 1.0                 | 6,608-8,214                             | 87,480               | 91,860              |
| Staff Svcs Mgr I                          | 0.3               | 1.0                   | 1.0                 | 6,563-8,153                             | 82,740               | 86,727              |
| Adm Off II                                | 0.2               | -                     | -                   | 5,970-7,418                             | -                    | -                   |
| Assoc State Archeologist                  | 1.0               | 1.0                   | 1.0                 | 5,940-7,381                             | 87,767               | 88,572              |
| Water & Sewage Plant Supvr                | 1.0               | 1.0                   | 1.0                 | 5,911-7,014                             | 80,486               | 82,641              |
| Historian II                              | 1.0               | 1.0                   | 1.0                 | 5,805-7,268                             | 83,328               | 86,368              |
| Assoc Govtl Prog Analyst                  | 1.0               | 1.0                   | 1.0                 | 5,518-6,907                             | 73,108               | 76,616              |
| Park Equipt Opr                           | 0.3               | 1.0                   | 1.0                 | 5,209-5,996                             | 62,508               | 65,628              |
| Maint Mechanic                            | 1.0               | 1.0                   | 1.0                 | 5,111-6,468                             | 70,680               | 70,680              |
| Park Interpreter II                       | 0.3               | 1.0                   | 1.0                 | 5,028-6,296                             | 60,336               | 63,348              |
| Envirntl Scientist                        | 1.0               | 1.0                   | 1.0                 | 4,145-7,926                             | 95,112               | 95,112              |
| Guide I-Historical Monument               | -                 | 1.0                   | 1.0                 | 3,857-4,826                             | 49,006               | 51,462              |
| Park Maint Worker I                       | 1.0               | 1.0                   | 1.0                 | 3,719-4,663                             | 55,956               | 55,956              |
| Park & Recr Spec                          | 1.0               | 3.0                   | 3.0                 | 3,534-6,595                             | 166,956              | 171,204             |
| Staff Svcs Analyst-Gen                    | 3.9               | 5.0                   | 5.0                 | 3,534-5,744                             | 270,854              | 278,655             |
| Ofc Techn-Typing                          | 2.0               | 1.0                   | 1.0                 | 3,369-4,217                             | 53,604               | 53,604              |
| Mgt Svcs Techn                            | -                 | 1.0                   | 1.0                 | 3,130-4,428                             | 37,560               | 39,444              |
| Totals                                    | 20.0              | 27.0                  | 27.0                | \$1,658,056                             | \$2,020,412          | \$2,078,742         |
| Coastal Sector-Safety                     |                   |                       |                     |   |                      |                     |
| Park Supt III                             | 1.0               | 1.0                   | 1.0                 | 8,693-11,852                            | 156,380              | 156,380             |
| State Park Peace Off Supvr (Ranger)       | 3.0               | 3.0                   | 3.0                 | 6,298-8,558                             | 335,161              | 335,161             |
| State Park Peace Off (Ranger)             | 11.4              | 14.0                  | 14.0                | 5,191-7,605                             | 1,216,722            | 1,233,424           |
| Totals                                    | 15.4              | 18.0                  | 18.0                | \$1,531,478                             | \$1,708,263          | \$1,724,965         |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| <b>Coastal Sector-Non-Safety</b>          |                   |                       |                     |   |                      |                     |
| Park Maint Chief I                        | 1.0               | 1.0                   | 1.0                 | 5,557-6,902                             | 76,200               | 80,016              |
| Maint Mechanic                            | 0.8               | 1.0                   | 1.0                 | 5,111-6,468                             | 63,892               | 67,084              |
| Park Maint Supvr                          | 0.8               | 1.0                   | 1.0                 | 5,079-6,296                             | 63,234               | 66,399              |
| Park Interpreter II                       | 0.1               | 1.0                   | 1.0                 | 5,028-6,296                             | 60,336               | 63,348              |
| Park Interpreter I                        | 0.7               | 1.0                   | 1.0                 | 4,383-5,488                             | 68,856               | 68,856              |
| Envirntrl Scientist                       | 3.5               | 4.0                   | 4.0                 | 4,145-7,926                             | 348,802              | 356,729             |
| Park Maint Worker II                      | 0.4               | 1.0                   | 1.0                 | 4,046-5,103                             | 48,552               | 50,976              |
| Park Maint Worker I                       | 3.6               | 6.0                   | 6.0                 | 3,719-4,663                             | 294,792              | 303,937             |
| Park Maint Asst                           | 2.0               | 2.0                   | 2.0                 | 3,412-3,905                             | 91,646               | 93,434              |
| Mgt Svcs Techn                            | -                 | 1.0                   | 1.0                 | 3,130-4,428                             | 37,560               | 39,444              |
| Ofc Asst-Typing                           | -                 | 1.0                   | 1.0                 | 2,880-3,912                             | 35,424               | 37,194              |
| Totals                                    | 12.9              | 20.0                  | 20.0                | \$838,021                               | \$1,189,294          | \$1,227,417         |
| <b>Museum Sector-Safety</b>               |                   |                       |                     |   |                      |                     |
| Park Supt II                              | 1.0               | 1.0                   | 1.0                 | 7,564-10,307                            | 119,196              | 125,154             |
| State Park Peace Off Supvr (Ranger)       | 1.0               | 1.0                   | 1.0                 | 6,298-8,558                             | 108,396              | 108,396             |
| Capt Firefighter/Security Ofcr            | -                 | 1.0                   | 1.0                 | 5,277-6,786                             | 63,324               | 66,492              |
| State Park Peace Off (Ranger)             | 3.2               | 5.0                   | 5.0                 | 5,191-7,605                             | 422,511              | 428,751             |
| Fire Fighter/Security Ofcr                | 0.4               | 4.0                   | 4.0                 | 4,830-6,191                             | 231,840              | 243,456             |
| Totals                                    | 5.6               | 12.0                  | 12.0                | \$569,056                               | \$945,267            | \$972,249           |
| <b>Museum Sector-Non-Safety</b>           |                   |                       |                     |   |                      |                     |
| Museum Director                           | -                 | 1.0                   | 1.0                 | 9,160-10,403                            | 109,920              | 115,416             |
| Restoration Supvr II                      | 0.9               | 1.0                   | 1.0                 | 6,094-7,563                             | 76,483               | 80,308              |
| Adm Off II                                | 1.0               | 1.0                   | 1.0                 | 5,970-7,418                             | 86,721               | 90,516              |
| Stationary Engr                           | 1.0               | 1.0                   | 1.0                 | 5,911-7,423                             | 78,856               | 82,266              |
| Electrician I                             | 0.3               | 1.0                   | 1.0                 | 5,359-6,780                             | 68,466               | 71,778              |
| Supvng Groundskeeper II                   | 1.0               | 1.0                   | 1.0                 | 5,248-7,130                             | 76,497               | 77,916              |
| Museum Curator II                         | 1.0               | 1.0                   | 1.0                 | 5,184-6,436                             | 80,232               | 80,232              |
| Restoration Work Spec                     | 1.3               | 2.0                   | 2.0                 | 4,983-5,743                             | 128,712              | 131,700             |
| Audio-Visual Spec Techn                   | -                 | 1.0                   | 1.0                 | 4,545-5,232                             | 66,216               | 69,528              |
| Museum Curator I                          | 1.0               | 2.0                   | 2.0                 | 4,519-5,589                             | 124,296              | 127,008             |
| Adm Off I                                 | 0.2               | 2.0                   | 2.0                 | 4,144-6,149                             | 125,976              | 131,967             |
| Guide II Historical Monument-Supvr        | 4.0               | 6.0                   | 6.0                 | 4,115-5,152                             | 376,386              | 380,766             |
| Guide I-Historical Monument               | 3.4               | 8.0                   | 8.0                 | 3,857-4,826                             | 411,405              | 422,985             |
| Park Maint Worker I                       | 1.0               | 1.0                   | 1.0                 | 3,719-4,663                             | 55,956               | 55,956              |
| Staff Svcs Analyst-Gen                    | 0.6               | 2.0                   | 2.0                 | 3,534-5,744                             | 102,067              | 107,023             |
| Dispatcher-Clk                            | 4.0               | 4.0                   | 4.0                 | 3,477-4,350                             | 194,034              | 199,970             |
| Groundskeeper                             | 3.0               | 3.0                   | 3.0                 | 3,412-4,450                             | 139,146              | 143,504             |
| Park Maint Asst                           | 1.0               | 1.0                   | 1.0                 | 3,412-3,905                             | 46,860               | 46,860              |
| Ofc Techn-Typing                          | 1.8               | 2.0                   | 2.0                 | 3,369-4,217                             | 94,032               | 96,048              |
| Museum Techn                              | 1.7               | 5.0                   | 5.0                 | 3,111-4,401                             | 220,896              | 228,486             |
| Totals                                    | 28.2              | 46.0                  | 46.0                | \$1,728,631                             | \$2,663,157          | \$2,740,233         |
| Totals, San Luis Obispo District          | 83.1              | 124.0                 | 124.0               | \$6,505,787                             | \$8,706,938          | \$8,924,151         |
| <b>Oceano Dunes District</b>              |                   |                       |                     |   |                      |                     |
| <b>Oceano Dunes District-Safety</b>       |                   |                       |                     |   |                      |                     |
| Park Supt III                             | 1.0               | 1.0                   | 1.0                 | 8,693-11,852                            | 154,957              | 154,957             |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Park Supt II                              | -                 | 1.0                   | 1.0                 | 7,564-10,307                            | 90,768               | 95,304              |
| State Park Peace Off Supvr (Ranger)       | 2.0               | 3.0                   | 3.0                 | 6,298-8,558                             | 290,544              | 295,548             |
| State Park Peace Off (Ranger)             | 1.0               | 1.0                   | 1.0                 | 5,191-7,605                             | 83,065               | 86,962              |
| State Park Peace Off (Lifeguard)          | -                 | 1.0                   | 1.0                 | 5,191-7,605                             | 62,292               | 65,412              |
| Totals                                    | 4.0               | 7.0                   | 7.0                 | \$446,429                               | \$681,626            | \$698,183           |
| Oceano Dunes District-Non-Safety          |                   |                       |                     |   |                      |                     |
| Dist Supt II, Parks                       | -                 | 1.0                   | 1.0                 | 11,887-14,852                           | 142,644              | 149,772             |
| Sr Envirntl Scientist (Sup)               | 1.0               | 1.0                   | 1.0                 | 9,268-11,522                            | 149,628              | 149,628             |
| Sr Park & Recr Spec                       | 0.7               | 1.0                   | 1.0                 | 7,784-8,839                             | 106,428              | 111,600             |
| Sr Envirntl Scientist (Spec)              | 3.0               | 3.0                   | 3.0                 | 6,816-8,479                             | 309,586              | 312,742             |
| Park Maint Chief III                      | 1.0               | 1.0                   | 1.0                 | 6,711-8,345                             | 97,648               | 100,140             |
| Staff Svcs Mgr I                          | 0.7               | 1.0                   | 1.0                 | 6,563-8,153                             | 84,380               | 88,452              |
| Park Interpreter III                      | 1.0               | 1.0                   | 1.0                 | 6,248-7,763                             | 96,046               | 96,156              |
| Assoc State Archeologist                  | -                 | 1.0                   | 1.0                 | 5,940-7,381                             | 71,280               | 74,844              |
| Assoc Govtl Prog Analyst                  | 1.2               | 2.0                   | 2.0                 | 5,518-6,907                             | 143,746              | 150,636             |
| Heavy Equipt Mechanic                     | 1.0               | 1.0                   | 1.0                 | 5,236-6,623                             | 72,420               | 72,420              |
| Park Equipt Opr                           | 2.0               | 2.0                   | 2.0                 | 5,209-5,996                             | 143,904              | 143,904             |
| Maint Mechanic                            | 1.0               | 1.0                   | 1.0                 | 5,111-6,468                             | 69,405               | 70,680              |
| Park Interpreter II                       | 1.0               | 1.0                   | 1.0                 | 5,028-6,296                             | 74,552               | 75,552              |
| Park Interpreter I                        | -                 | 1.0                   | 1.0                 | 4,383-5,488                             | 52,596               | 55,224              |
| Envirntl Scientist                        | 1.0               | 2.0                   | 2.0                 | 4,145-7,926                             | 144,852              | 147,336             |
| Adm Off I                                 | 1.0               | 1.0                   | 1.0                 | 4,144-6,149                             | 76,788               | 76,788              |
| Skilled Laborer                           | 1.0               | 3.0                   | 3.0                 | 4,031-5,075                             | 154,704              | 159,672             |
| Park Maint Worker I                       | 1.0               | 1.0                   | 1.0                 | 3,719-4,663                             | 55,956               | 55,956              |
| Staff Svcs Analyst-Gen                    | 3.4               | 4.0                   | 4.0                 | 3,534-5,744                             | 233,376              | 244,596             |
| Park Maint Asst                           | 1.7               | 2.0                   | 2.0                 | 3,412-3,905                             | 93,720               | 93,720              |
| Ofc Techn-Typing                          | 0.2               | 2.0                   | 2.0                 | 3,369-4,217                             | 80,856               | 84,888              |
| Mgt Svcs Techn                            | 1.0               | 1.0                   | 1.0                 | 3,130-4,428                             | 53,136               | 53,136              |
| Ofc Asst Gen                              | 0.5               | 1.0                   | 1.0                 | 2,786-3,834                             | 34,266               | 35,976              |
| Totals                                    | 24.4              | 35.0                  | 35.0                | \$1,882,723                             | \$2,541,917          | \$2,603,818         |
| Oceano Dunes Sector-Safety                |                   |                       |                     |   |                      |                     |
| State Park Peace Off (Ranger)             | 4.0               | 5.0                   | 5.0                 | 5,191-7,605                             | 362,417              | 376,774             |
| State Park Peace Off (Lifeguard)          | 1.0               | 1.0                   | 1.0                 | 5,191-7,605                             | 76,084               | 79,666              |
| Totals                                    | 5.0               | 6.0                   | 6.0                 | \$346,055                               | \$438,501            | \$456,440           |
| Oceano Dunes Sector-Non-Safety            |                   |                       |                     |   |                      |                     |
| Research Data Analyst II                  | 1.0               | 1.0                   | 1.0                 | 5,793-7,256                             | 88,360               | 90,072              |
| Park Maint Supvr                          | 2.0               | 2.0                   | 2.0                 | 5,079-6,296                             | 149,883              | 151,104             |
| Park Interpreter I                        | 1.5               | 2.0                   | 2.0                 | 4,383-5,488                             | 121,240              | 124,872             |
| Envirntl Scientist                        | 1.0               | 1.0                   | 1.0                 | 4,145-7,926                             | 95,112               | 95,112              |
| Instrument Techn                          | 1.0               | 1.0                   | 1.0                 | 4,091-6,442                             | 64,452               | 64,452              |
| Park Maint Worker II                      | -                 | 1.0                   | 1.0                 | 4,046-5,103                             | 48,552               | 50,976              |
| Park Maint Worker I                       | 2.8               | 3.0                   | 3.0                 | 3,719-4,663                             | 140,112              | 147,115             |
| Park Maint Asst                           | 1.0               | 2.0                   | 2.0                 | 3,412-3,905                             | 88,830               | 90,930              |
| Totals                                    | 10.3              | 13.0                  | 13.0                | \$664,219                               | \$796,541            | \$814,633           |
| Pismo Beach Sector-Safety                 |                   |                       |                     |   |                      |                     |
| State Park Peace Off Supvr (Ranger)       | 1.0               | 1.0                   | 1.0                 | 6,298-8,558                             | 115,285              | 115,285             |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| State Park Peace Off (Ranger)             | 2.5               | 3.0                   | 3.0                 | 5,191-7,605                             | 238,343              | 245,474             |
| State Park Peace Off (Lifeguard)          | 1.5               | 2.0                   | 2.0                 | 5,191-7,605                             | 142,247              | 149,114             |
| Totals                                    | 5.0               | 6.0                   | 6.0                 | \$429,934                               | \$495,875            | \$509,873           |
| <b>Pismo Beach Sector-Non-Safety</b>      |                   |                       |                     |   |                      |                     |
| Park Maint Worker II                      | 1.0               | 1.0                   | 1.0                 | 4,046-5,103                             | 61,236               | 61,236              |
| Park Maint Worker I                       | -                 | 2.0                   | 2.0                 | 3,719-4,663                             | 89,256               | 93,720              |
| Park Maint Asst                           | 0.9               | 2.0                   | 2.0                 | 3,412-3,905                             | 84,795               | 89,035              |
| Totals                                    | 1.9               | 5.0                   | 5.0                 | \$98,847                                | \$235,287            | \$243,991           |
| Totals, Oceano Dunes District             | 50.6              | 72.0                  | 72.0                | \$3,868,207                             | \$5,189,747          | \$5,326,938         |
| Totals, Coastal Field Division            | 423.1             | 587.0                 | 587.0               | \$33,578,248                            | \$43,474,841         | \$44,595,277        |
| Temporary Help                            | 603.9             | 603.9                 | 603.9               | (29,492,789)                            | 29,492,789           | 29,492,789          |
| Overtime                                  |                   |                       |                     | (3,695,540)                             | 3,695,540            | 3,695,540           |
| Totals, Coastal Field Division            | 1,027.0           | 1,190.9               | 1,190.9             | \$66,766,577                            | \$76,663,170         | \$77,783,606        |
| <b>Central Field Division</b>             |                   |                       |                     |   |                      |                     |
| Central Field Division Chief's Ofc        |                   |                       |                     |   |                      |                     |
| C.E.A. A                                  | 1.0               | 1.0                   | 1.0                 | 9,471-11,463                            | 169,344              | 169,344             |
| Totals                                    | 1.0               | 1.0                   | 1.0                 | \$169,369                               | \$169,344            | \$169,344           |
| Capital District                          |                   |                       |                     |   |                      |                     |
| Capital District-Safety                   |                   |                       |                     |   |                      |                     |
| State Park Peace Off Supvr (Ranger)       | 0.8               | 1.0                   | 1.0                 | 6,298-8,558                             | 100,512              | 103,500             |
| State Park Peace Off (Ranger)             | 5.5               | 6.0                   | 6.0                 | 5,191-7,605                             | 480,808              | 498,953             |
| Totals                                    | 6.3               | 7.0                   | 7.0                 | \$584,451                               | \$581,320            | \$602,453           |
| Capital District-Non-Safety               |                   |                       |                     |   |                      |                     |
| Dist Supt I, Parks                        | 1.0               | 2.0                   | 2.0                 | 10,037-13,733                           | 271,114              | 284,675             |
| Staff Park & Recr Spec                    | 0.8               | 1.0                   | 1.0                 | 6,862-8,527                             | 99,536               | 101,992             |
| Adm Off III                               | 1.0               | 1.0                   | 1.0                 | 6,563-8,153                             | 97,836               | 97,836              |
| Museum Curator III                        | 0.5               | 1.0                   | 1.0                 | 6,248-7,763                             | 76,848               | 80,688              |
| Park Interpreter III                      | 1.0               | 1.0                   | 1.0                 | 6,248-7,763                             | 81,016               | 85,064              |
| Park Maint Chief II                       | 0.6               | 1.0                   | 1.0                 | 6,098-7,584                             | 81,318               | 85,386              |
| Restoration Supvr II                      | -                 | 1.0                   | 1.0                 | 6,094-7,563                             | 73,128               | 76,788              |
| Assoc Park & Recr Spec                    | 1.0               | 1.0                   | 1.0                 | 6,061-7,587                             | 86,719               | 86,719              |
| Stationary Engr                           | -                 | 1.0                   | 1.0                 | 5,911-7,423                             | 70,932               | 74,484              |
| Historian II                              | -                 | 1.0                   | 1.0                 | 5,805-7,268                             | 69,660               | 73,140              |
| Graphic Designer III                      | 1.0               | 1.0                   | 1.0                 | 5,751-7,201                             | 86,412               | 86,412              |
| Maint Mechanic                            | 1.0               | 2.0                   | 2.0                 | 5,111-6,468                             | 131,749              | 135,084             |
| Park Maint Supvr                          | 0.5               | 1.0                   | 1.0                 | 5,079-6,296                             | 60,948               | 63,996              |
| Restoration Work Spec                     | 1.3               | 2.0                   | 2.0                 | 4,983-5,743                             | 129,457              | 132,486             |
| Bus Service Ofcr I-Supvr                  | 1.0               | 1.0                   | 1.0                 | 4,968-6,149                             | 63,375               | 66,546              |
| Museum Curator I                          | -                 | 1.0                   | 1.0                 | 4,519-5,589                             | 54,228               | 56,940              |
| Park Maint Worker I                       | 2.8               | 3.0                   | 3.0                 | 3,719-4,663                             | 159,927              | 163,367             |
| Staff Svcs Analyst-Gen                    | 2.8               | 3.0                   | 3.0                 | 3,534-5,744                             | 179,599              | 185,133             |
| Groundskeeper                             | 1.8               | 2.0                   | 2.0                 | 3,412-4,450                             | 97,680               | 97,680              |
| Ofc Techn-Typing                          | -                 | 1.0                   | 1.0                 | 3,369-4,217                             | 40,428               | 42,444              |
| Mgt Svcs Techn                            | -                 | 1.0                   | 1.0                 | 3,130-4,428                             | 37,560               | 39,444              |
| Museum Techn                              | 1.0               | 1.0                   | 1.0                 | 3,111-4,401                             | 52,812               | 52,812              |
| Ofc Asst-Typing                           | 1.0               | 1.0                   | 1.0                 | 2,880-3,912                             | 46,944               | 46,944              |

| ORGANIZATIONAL UNIT<br><br>Classification  | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|--|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Ofc Asst Gen                               | 1.0               | 1.0                   | 1.0                 | 2,786-3,834                             | 46,008               | 46,008              |
| Totals                                     | 21.1              | 32.0                  | 32.0                | \$1,486,543                             | \$2,195,234          | \$2,262,068         |
| Capital Museum & Mansion Sector-Safety     |                   |                       |                     |   |                      |                     |
| Park Supt III                              | 0.4               | 1.0                   | 1.0                 | 8,693-11,852                            | 131,099              | 137,654             |
| Park Supt II                               | 0.6               | -                     | -                   | 7,564-10,307                            | -                    | -                   |
| Totals                                     | 1.0               | 1.0                   | 1.0                 | \$121,944                               | \$131,099            | \$137,654           |
| Capital Museum & Mansion Sector-Non-Safety |                   |                       |                     |   |                      |                     |
| Exhibit Designer/Coord                     | 1.0               | 1.0                   | 1.0                 | 5,807-7,212                             | 86,544               | 86,544              |
| Park Interpreter I                         | 0.7               | 1.0                   | 1.0                 | 4,383-5,488                             | 65,856               | 65,856              |
| Guide II Historical Monument-Supvr         | 2.7               | 3.0                   | 3.0                 | 4,115-5,152                             | 184,552              | 185,472             |
| Guide I-Historical Monument                | 7.2               | 10.0                  | 10.0                | 3,857-4,826                             | 521,154              | 532,884             |
| Museum Techn                               | 2.0               | 2.0                   | 2.0                 | 3,111-4,401                             | 105,624              | 105,624             |
| Totals                                     | 13.6              | 17.0                  | 17.0                | \$843,287                               | \$963,730            | \$976,380           |
| History Sector-Non-Safety                  |                   |                       |                     |   |                      |                     |
| Museum Curator I                           | 0.6               | -                     | -                   | 4,519-5,589                             | -                    | -                   |
| Park Interpreter I                         | 0.9               | 1.0                   | 1.0                 | 4,383-5,488                             | 65,856               | 65,856              |
| Guide II Historical Monument-Supvr         | 0.1               | 1.0                   | 1.0                 | 4,115-5,152                             | 49,380               | 51,852              |
| Totals                                     | 1.6               | 2.0                   | 2.0                 | \$112,676                               | \$115,236            | \$117,708           |
| Old Sacramento Sector-Non-Safety           |                   |                       |                     |   |                      |                     |
| Museum Director                            | 1.0               | 1.0                   | 1.0                 | 9,160-10,403                            | 124,836              | 124,836             |
| Museum Curator III                         | 1.0               | 1.0                   | 1.0                 | 6,248-7,763                             | 79,048               | 83,000              |
| Park Interpreter III                       | 0.8               | 1.0                   | 1.0                 | 6,248-7,763                             | 79,893               | 83,889              |
| Librarian                                  | 1.0               | 1.0                   | 1.0                 | 5,260-6,586                             | 79,032               | 79,032              |
| Archivist I                                | 1.0               | 1.0                   | 1.0                 | 5,089-6,369                             | 76,428               | 76,428              |
| Park Interpreter II                        | 0.3               | 1.0                   | 1.0                 | 5,028-6,296                             | 60,336               | 63,348              |
| Restoration Work Spec                      | 1.0               | 1.0                   | 1.0                 | 4,983-5,743                             | 68,916               | 68,916              |
| Restoration & Maint-Lead Worker            | 1.0               | 1.0                   | 1.0                 | 4,861-6,151                             | 73,812               | 73,812              |
| Museum Curator I                           | -                 | 1.0                   | 1.0                 | 4,519-5,589                             | 54,228               | 56,940              |
| Park Interpreter I                         | 0.7               | 1.0                   | 1.0                 | 4,383-5,488                             | 62,828               | 65,184              |
| Guide II Historical Monument-Supvr         | 2.0               | 2.0                   | 2.0                 | 4,115-5,152                             | 123,648              | 123,648             |
| Guide I-Historical Monument                | 1.3               | 2.0                   | 2.0                 | 3,857-4,826                             | 96,508               | 101,340             |
| Museum Techn                               | -                 | 1.0                   | 1.0                 | 3,111-4,401                             | 52,812               | 52,812              |
| Totals                                     | 11.1              | 15.0                  | 15.0                | \$827,417                               | \$1,032,325          | \$1,053,185         |
| Totals, Capital District                   | 54.7              | 74.0                  | 74.0                | \$3,976,318                             | \$5,018,944          | \$5,149,448         |
| Central Valley District                    |                   |                       |                     |   |                      |                     |
| Central Valley District-Safety             |                   |                       |                     |   |                      |                     |
| State Park Peace Off Supvr (Ranger)        | -                 | 1.0                   | 1.0                 | 6,298-8,558                             | 75,576               | 79,356              |
| State Park Peace Off (Lifeguard)           | -                 | 1.0                   | 1.0                 | 5,191-7,605                             | 62,292               | 65,412              |
| State Park Peace Off (Ranger)              | -                 | 1.0                   | 1.0                 | 5,191-7,605                             | 62,292               | 65,412              |
| Totals                                     | -                 | 3.0                   | 3.0                 | -                                       | \$200,160            | \$210,180           |
| Central Valley District-Non-Safety         |                   |                       |                     |   |                      |                     |
| Dist Supt II, Parks                        | 1.0               | 1.0                   | 1.0                 | 11,887-14,852                           | 152,268              | 159,880             |
| Sr Envirntl Scientist (Sup)                | 1.0               | 2.0                   | 2.0                 | 9,268-11,522                            | 269,988              | 276,006             |
| Supvr, Cultural Resources Pgrm             | -                 | 1.0                   | 1.0                 | 7,817-9,716                             | 96,144               | 100,956             |
| Sr Park & Recr Spec                        | -                 | 2.0                   | 2.0                 | 7,784-8,839                             | 200,184              | 210,192             |
| Staff Svcs Mgr II-Supvry                   | 0.1               | 1.0                   | 1.0                 | 7,204-8,950                             | 99,280               | 104,244             |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Forester II-Suprvy                        | 0.8               | 1.0                   | 1.0                 | 6,911-8,964                             | 106,613              | 111,938             |
| Park Maint Chief III                      | 1.0               | 1.0                   | 1.0                 | 6,711-8,345                             | 100,140              | 100,140             |
| Staff Svcs Mgr I                          | 0.9               | -                     | -                   | 6,563-8,153                             | -                    | -                   |
| Park Interpreter III                      | 1.0               | 1.0                   | 1.0                 | 6,248-7,763                             | 89,354               | 92,326              |
| Adm Off II                                | 0.3               | 1.0                   | 1.0                 | 5,970-7,418                             | 78,764               | 82,704              |
| Water & Sewage Plant Supvr                | -                 | 1.0                   | 1.0                 | 5,911-7,014                             | 70,932               | 74,484              |
| Regional Interpretative Spec              | 0.6               | -                     | -                   | 5,267-6,595                             | -                    | -                   |
| Heavy Equipt Mechanic                     | -                 | 1.0                   | 1.0                 | 5,236-6,623                             | 62,832               | 65,976              |
| Park Maint Supvr                          | -                 | 1.0                   | 1.0                 | 5,079-6,296                             | 60,948               | 63,996              |
| Park Interpreter II                       | -                 | 1.0                   | 1.0                 | 5,028-6,296                             | 60,336               | 63,348              |
| Historian I                               | -                 | 1.0                   | 1.0                 | 4,602-5,763                             | 55,224               | 57,984              |
| Park Interpreter I                        | -                 | 2.0                   | 2.0                 | 4,383-5,488                             | 105,192              | 110,448             |
| Envirntrl Scientist                       | 2.0               | 4.0                   | 4.0                 | 4,145-7,926                             | 265,440              | 273,417             |
| Adm Off I                                 | 0.8               | 1.0                   | 1.0                 | 4,144-6,149                             | 56,020               | 58,806              |
| Asst State Archeologist                   | -                 | 1.0                   | 1.0                 | 3,796-5,829                             | 45,552               | 47,832              |
| Park Maint Worker I                       | -                 | 1.0                   | 1.0                 | 3,719-4,663                             | 44,628               | 46,860              |
| Park & Recr Spec                          | 0.3               | 1.0                   | 1.0                 | 3,534-6,595                             | 70,008               | 73,509              |
| Staff Svcs Analyst-Gen                    | 2.9               | 4.0                   | 4.0                 | 3,534-5,744                             | 239,771              | 244,867             |
| Park Maint Asst                           | -                 | 1.0                   | 1.0                 | 3,412-3,905                             | 41,970               | 44,070              |
| Ofc Techn-Typing                          | 1.0               | 1.0                   | 1.0                 | 3,369-4,217                             | 50,604               | 50,604              |
| Mgt Svcs Techn                            | 1.7               | 3.0                   | 3.0                 | 3,130-4,428                             | 112,680              | 118,332             |
| Totals                                    | 15.4              | 35.0                  | 35.0                | \$1,305,892                             | \$2,534,872          | \$2,632,919         |
| Calaveras Sector-Safety                   |                   |                       |                     |   |                      |                     |
| Park Supt III                             | 1.0               | 1.0                   | 1.0                 | 8,693-11,852                            | 119,319              | 125,283             |
| State Park Peace Off Supvr (Ranger)       | 1.0               | 1.0                   | 1.0                 | 6,298-8,558                             | 103,896              | 103,896             |
| State Park Peace Off (Ranger)             | 2.4               | 5.0                   | 5.0                 | 5,191-7,605                             | 346,507              | 363,658             |
| Totals                                    | 4.4               | 7.0                   | 7.0                 | \$375,513                               | \$569,722            | \$592,837           |
| Calaveras Sector-Non-Safety               |                   |                       |                     |   |                      |                     |
| Staff Park & Recr Spec                    | 0.6               | 1.0                   | 1.0                 | 6,862-8,527                             | 84,745               | 88,980              |
| Water & Sewage Plant Supvr                | 0.3               | 1.0                   | 1.0                 | 5,911-7,014                             | 70,932               | 74,484              |
| Park Maint Chief I                        | 0.3               | 1.0                   | 1.0                 | 5,557-6,902                             | 78,420               | 81,600              |
| Assoc Govtl Prog Analyst                  | 0.7               | 1.0                   | 1.0                 | 5,518-6,907                             | 78,877               | 81,879              |
| Park Equipt Opr                           | 1.0               | 1.0                   | 1.0                 | 5,209-5,996                             | 71,952               | 71,952              |
| Maint Mechanic                            | -                 | 1.0                   | 1.0                 | 5,111-6,468                             | 61,332               | 64,404              |
| Park Maint Supvr                          | 1.7               | 2.0                   | 2.0                 | 5,079-6,296                             | 136,500              | 139,548             |
| Park Interpreter II                       | -                 | 1.0                   | 1.0                 | 5,028-6,296                             | 60,336               | 63,348              |
| Park Interpreter I                        | 3.0               | 4.0                   | 4.0                 | 4,383-5,488                             | 217,351              | 228,218             |
| Adm Off I                                 | 1.0               | 1.0                   | 1.0                 | 4,144-6,149                             | 73,018               | 73,788              |
| Park Maint Worker II                      | -                 | 1.0                   | 1.0                 | 4,046-5,103                             | 48,552               | 50,976              |
| Park Maint Worker I                       | 5.5               | 6.0                   | 6.0                 | 3,719-4,663                             | 286,565              | 300,475             |
| Park Maint Asst                           | -                 | 3.0                   | 3.0                 | 3,412-3,905                             | 126,081              | 132,389             |
| Mgt Svcs Techn                            | 0.9               | 1.0                   | 1.0                 | 3,130-4,428                             | 37,560               | 39,444              |
| Totals                                    | 15.0              | 25.0                  | 25.0                | \$943,590                               | \$1,432,221          | \$1,491,485         |
| Jamestown Sector-Safety                   |                   |                       |                     |   |                      |                     |
| State Park Peace Off Supvr (Ranger)       | 1.0               | 1.0                   | 1.0                 | 6,298-8,558                             | 107,704              | 107,704             |
| Totals                                    | 1.0               | 1.0                   | 1.0                 | \$107,704                               | \$107,704            | \$107,704           |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Jamestown Sector-Non-Safety               |                   |                       |                     |   |                      |                     |
| Museum Curator III                        | 1.0               | 1.0                   | 1.0                 | 6,248-7,763                             | 88,992               | 92,160              |
| Park Maint Supvr                          | 1.0               | 1.0                   | 1.0                 | 5,079-6,296                             | 74,568               | 75,552              |
| Restoration Work Spec                     | 1.0               | 1.0                   | 1.0                 | 4,983-5,743                             | 63,046               | 66,177              |
| Museum Curator I                          | 1.0               | 1.0                   | 1.0                 | 4,519-5,589                             | 67,068               | 67,068              |
| Park Interpreter I                        | 0.6               | 1.0                   | 1.0                 | 4,383-5,488                             | 54,129               | 56,834              |
| Park Maint Worker I                       | 1.0               | 1.0                   | 1.0                 | 3,719-4,663                             | 55,956               | 55,956              |
| Park Maint Asst                           | 1.0               | 1.0                   | 1.0                 | 3,412-3,905                             | 46,860               | 46,860              |
| Totals                                    | 6.6               | 7.0                   | 7.0                 | \$418,085                               | \$450,619            | \$460,607           |
| Turlock Lake Sector-Safety                |                   |                       |                     |   |                      |                     |
| State Park Peace Off (Ranger)             | 1.0               | 1.0                   | 1.0                 | 5,191-7,605                             | 76,355               | 80,102              |
| Totals                                    | 1.0               | 1.0                   | 1.0                 | \$72,788                                | \$76,355             | \$80,102            |
| Turlock Lake Sector-Non-Safety            |                   |                       |                     |   |                      |                     |
| Park Maint Worker I                       | 1.0               | 1.0                   | 1.0                 | 3,719-4,663                             | 54,025               | 55,813              |
| Totals                                    | 1.0               | 1.0                   | 1.0                 | \$51,455                                | \$54,025             | \$55,813            |
| Four Rivers Sector-Safety                 |                   |                       |                     |   |                      |                     |
| Park Supt III                             | 0.5               | 1.0                   | 1.0                 | 8,693-11,852                            | 135,772              | 142,076             |
| Park Supt II                              | 0.5               | -                     | -                   | 7,564-10,307                            | -                    | -                   |
| State Park Peace Off Supvr (Ranger)       | 1.9               | 2.0                   | 2.0                 | 6,298-8,558                             | 206,892              | 206,892             |
| State Park Peace Off (Ranger)             | 4.0               | 5.0                   | 5.0                 | 5,191-7,605                             | 429,623              | 436,516             |
| State Park Peace Off (Lifeguard)          | 0.5               | 2.0                   | 2.0                 | 5,191-7,605                             | 124,584              | 130,824             |
| Totals                                    | 7.4               | 10.0                  | 10.0                | \$717,390                               | \$896,871            | \$916,308           |
| Four Rivers Sector-Non-Safety             |                   |                       |                     |   |                      |                     |
| Water & Sewage Plant Supvr                | 1.0               | 1.0                   | 1.0                 | 5,911-7,014                             | 81,790               | 82,941              |
| Park Maint Chief I                        | -                 | 1.0                   | 1.0                 | 5,557-6,902                             | 66,684               | 70,020              |
| Heavy Equipt Mechanic                     | 0.4               | 1.0                   | 1.0                 | 5,236-6,623                             | 64,142               | 67,351              |
| Park Equipt Opr                           | 1.0               | 1.0                   | 1.0                 | 5,209-5,996                             | 68,520               | 71,952              |
| Maint Mechanic                            | 0.4               | 1.0                   | 1.0                 | 5,111-6,468                             | 61,332               | 64,404              |
| Park Maint Supvr                          | 0.9               | 1.0                   | 1.0                 | 5,079-6,296                             | 75,552               | 75,552              |
| Park Maint Worker I                       | 5.0               | 5.0                   | 5.0                 | 3,719-4,663                             | 273,440              | 278,389             |
| Park Maint Asst                           | 1.8               | 2.0                   | 2.0                 | 3,412-3,905                             | 90,572               | 92,576              |
| Mgt Svcs Techn                            | 1.0               | 1.0                   | 1.0                 | 3,130-4,428                             | 53,136               | 53,136              |
| Totals                                    | 7.0               | 14.0                  | 14.0                | \$674,370                               | \$835,168            | \$856,321           |
| San Joaquin Sector-Safety                 |                   |                       |                     |   |                      |                     |
| Park Supt III                             | 1.0               | 1.0                   | 1.0                 | 8,693-11,852                            | 155,024              | 155,024             |
| State Park Peace Off Supvr (Ranger)       | 1.0               | 2.0                   | 2.0                 | 6,298-8,558                             | 179,772              | 183,552             |
| State Park Peace Off (Ranger)             | 5.2               | 7.0                   | 7.0                 | 5,191-7,605                             | 518,993              | 544,444             |
| State Park Peace Off (Lifeguard)          | 1.0               | 1.0                   | 1.0                 | 5,191-7,605                             | 71,584               | 75,166              |
| Totals                                    | 8.2               | 11.0                  | 11.0                | \$704,659                               | \$925,373            | \$958,186           |
| San Joaquin Sector-Non-Safety             |                   |                       |                     |   |                      |                     |
| Water & Sewage Plant Supvr                | 1.0               | 1.0                   | 1.0                 | 5,911-7,014                             | 90,487               | 90,487              |
| Park Maint Chief I                        | 0.5               | 1.0                   | 1.0                 | 5,557-6,902                             | 66,684               | 70,020              |
| Heavy Equipt Mechanic                     | 1.0               | 1.0                   | 1.0                 | 5,236-6,623                             | 72,420               | 72,420              |
| Park Maint Supvr                          | -                 | 1.0                   | 1.0                 | 5,079-6,296                             | 60,948               | 63,996              |
| Park Interpreter I                        | 1.0               | 1.0                   | 1.0                 | 4,383-5,488                             | 56,374               | 59,194              |
| Park Maint Worker I                       | 1.0               | 1.0                   | 1.0                 | 3,719-4,663                             | 49,610               | 52,090              |



| ORGANIZATIONAL UNIT<br><br>Classification           | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Park Maint Asst                                     | 2.0               | 3.0                   | 3.0                 | 3,412-3,905                             | 134,260              | 137,790             |
| Mgt Svcs Techn                                      | 1.0               | 1.0                   | 1.0                 | 3,130-4,428                             | 53,136               | 53,136              |
| Totals  | 7.5               | 10.0                  | 10.0                | \$451,470                               | \$583,919            | \$599,133           |
| California State Mining & Mineral Museum-Non-Safety |                   |                       |                     |   |                      |                     |
| Museum Curator II                                   | 1.0               | 1.0                   | 1.0                 | 5,184-6,436                             | 77,232               | 77,232              |
| Park Interpreter I                                  | 1.0               | 1.0                   | 1.0                 | 4,383-5,488                             | 58,710               | 61,650              |
| Totals  | 2.0               | 2.0                   | 2.0                 | \$138,866                               | \$135,942            | \$138,882           |
| Totals, Central Valley District                     | 76.5              | 127.0                 | 127.0               | \$5,961,782                             | \$8,602,791          | \$8,890,297         |
| Monterey District                                   |                   |                       |                     |   |                      |                     |
| Monterey District-Safety                            |                   |                       |                     |   |                      |                     |
| Park Supt V   | 1.0               | 1.0                   | 1.0                 | 11,009-13,734                           | 178,896              | 178,896             |
| Park Supt II  | 0.4               | 1.0                   | 1.0                 | 7,564-10,307                            | 118,680              | 124,403             |
| State Park Peace Off (Lifeguard)                    | 0.5               | 1.0                   | 1.0                 | 5,191-7,605                             | 62,292               | 65,412              |
| Totals  | 1.9               | 3.0                   | 3.0                 | \$260,406                               | \$359,868            | \$368,711           |
| Monterey District-Non-Safety                        |                   |                       |                     |   |                      |                     |
| Dist Supt I, Parks                                  | 0.4               | 1.0                   | 1.0                 | 10,037-13,733                           | 156,824              | 162,759             |
| Sr Envirntl Scientist (Sup)                         | 0.7               | 1.0                   | 1.0                 | 9,268-11,522                            | 121,364              | 127,438             |
| Assoc Architect                                     | 1.0               | 1.0                   | 1.0                 | 8,756-10,956                            | 142,172              | 142,172             |
| Sr Park & Recr Spec                                 | 0.8               | 1.0                   | 1.0                 | 7,784-8,839                             | 108,648              | 112,576             |
| Staff Svcs Mgr II-Supvry                            | -                 | 1.0                   | 1.0                 | 7,204-8,950                             | 86,448               | 90,768              |
| Historian III                                       | 1.0               | 1.0                   | 1.0                 | 7,112-8,841                             | 108,744              | 108,744             |
| Sr Envirntl Scientist (Spec)                        | 1.5               | 3.0                   | 3.0                 | 6,816-8,479                             | 282,472              | 294,384             |
| Park Maint Chief III                                | 0.3               | 1.0                   | 1.0                 | 6,711-8,345                             | 80,532               | 84,564              |
| Assoc State Archeologist                            | 1.0               | 1.0                   | 1.0                 | 5,940-7,381                             | 88,572               | 88,572              |
| Park Maint Chief I                                  | 1.0               | 1.0                   | 1.0                 | 5,557-6,902                             | 83,866               | 86,965              |
| Assoc Govtl Prog Analyst                            | 1.7               | 2.0                   | 2.0                 | 5,518-6,907                             | 149,857              | 154,773             |
| Park Equipt Opr                                     | -                 | 1.0                   | 1.0                 | 5,209-5,996                             | 62,508               | 65,628              |
| Museum Curator II                                   | 0.4               | 1.0                   | 1.0                 | 5,184-6,436                             | 67,303               | 70,668              |
| Park Interpreter II                                 | 0.7               | 1.0                   | 1.0                 | 5,028-6,296                             | 70,584               | 73,830              |
| Restoration Work Spec                               | 1.0               | 1.0                   | 1.0                 | 4,983-5,743                             | 72,362               | 72,362              |
| Envirntl Scientist                                  | -                 | 2.0                   | 2.0                 | 4,145-7,926                             | 99,480               | 104,448             |
| Skilled Laborer                                     | -                 | 2.0                   | 2.0                 | 4,031-5,075                             | 99,168               | 104,136             |
| Adm Off I   | 0.9               | 1.0                   | 1.0                 | 3,867-5,738                             | 56,678               | 59,511              |
| Park Maint Worker I                                 | 0.8               | 2.0                   | 2.0                 | 3,719-4,663                             | 94,036.0             | 98,735.0            |
| Park & Recr Spec                                    | 1.0               | 1.0                   | 1.0                 | 3,534-6,595                             | 75,381               | 75,381              |
| Staff Svcs Analyst-Gen                              | 1.0               | 3.0                   | 3.0                 | 3,534-5,744                             | 151,752              | 157,992             |
| Ofc Techn-Typing                                    | 3.0               | 3.0                   | 3.0                 | 3,369-4,217                             | 150,054              | 151,578             |
| Mgt Svcs Techn                                      | 1.0               | 1.0                   | 1.0                 | 3,130-4,428                             | 53,136               | 53,136              |
| Museum Techn  | 2.3               | 3.0                   | 3.0                 | 3,111-4,401                             | 121,976              | 128,088             |
| Totals  | 21.5              | 36.0                  | 36.0                | \$1,663,594                             | \$2,583,917          | \$2,669,208         |
| Monterey Sector-Safety                              |                   |                       |                     |   |                      |                     |
| Park Supt III                                       | 1.0               | 1.0                   | 1.0                 | 8,693-11,852                            | 154,957              | 154,957             |
| State Park Peace Off Supvr (Ranger)                 | 0.6               | 1.0                   | 1.0                 | 6,298-8,558                             | 75,576               | 79,356              |
| State Park Peace Off Supvr I                        | 1.0               | 1.0                   | 1.0                 | 6,298-8,558                             | 112,504              | 112,504             |
| State Park Peace Off (Ranger)                       | 2.4               | 3.0                   | 3.0                 | 5,191-7,605                             | 250,104              | 257,527             |
| State Park Peace Off (Lifeguard)                    | 2.0               | 2.0                   | 2.0                 | 5,191-7,605                             | 150,053              | 157,102             |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Totals                                    | 7.0               | 8.0                   | 8.0                 | \$677,440                               | \$743,194            | \$761,446           |
| Monterey Sector-Non-Safety                |                   |                       |                     |   |                      |                     |
| Park Maint Chief I                        | 1.0               | 1.0                   | 1.0                 | 5,557-6,902                             | 85,399               | 86,902              |
| Park Interpreter I                        | 1.0               | 1.0                   | 1.0                 | 4,383-5,488                             | 58,468               | 61,396              |
| Envirntrl Scientist                       | 1.4               | 1.0                   | 1.0                 | 4,145-7,926                             | 68,860               | 72,308              |
| Park Maint Worker I                       | 2.0               | 2.0                   | 2.0                 | 3,719-4,663                             | 111,454              | 114,085             |
| Staff Svcs Analyst-Gen                    | 1.0               | 1.0                   | 1.0                 | 3,534-5,744                             | 68,928               | 68,928              |
| Park Maint Asst                           | 0.8               | 1.0                   | 1.0                 | 3,412-3,905                             | 45,710               | 47,852              |
| Totals                                    | 7.2               | 7.0                   | 7.0                 | \$454,739                               | \$438,819            | \$451,471           |
| Big Sur Sector-Safety                     |                   |                       |                     |   |                      |                     |
| State Park Peace Off Supvr (Ranger)       | 1.3               | 2.0                   | 2.0                 | 6,298-8,558                             | 191,964              | 200,463             |
| State Park Peace Off (Ranger)             | 2.5               | 6.0                   | 6.0                 | 5,191-7,605                             | 413,600              | 429,252             |
| Totals                                    | 3.8               | 8.0                   | 8.0                 | \$363,064                               | \$605,564            | \$629,715           |
| Big Sur Sector-Non-Safety                 |                   |                       |                     |   |                      |                     |
| Water & Sewage Plant Supvr                | 1.0               | 3.0                   | 3.0                 | 5,911-7,014                             | 236,502              | 243,606             |
| Park Maint Chief I                        | 1.0               | 1.0                   | 1.0                 | 5,557-6,902                             | 86,965               | 86,965              |
| Park Maint Supvr                          | 1.0               | 1.0                   | 1.0                 | 5,079-6,296                             | 73,437               | 77,112              |
| Park Interpreter I                        | 1.0               | 1.0                   | 1.0                 | 4,383-5,488                             | 65,856               | 65,856              |
| Park Maint Worker II                      | 1.2               | 2.0                   | 2.0                 | 4,046-5,103                             | 126,422              | 128,596             |
| Skilled Laborer                           | 1.0               | 1.0                   | 1.0                 | 4,031-5,075                             | 58,313               | 58,313              |
| Park Maint Worker I                       | 2.5               | 3.0                   | 3.0                 | 3,719-4,663                             | 153,398              | 159,765             |
| Staff Svcs Analyst-Gen                    | 1.3               | 1.0                   | 1.0                 | 3,534-5,744                             | 42,408               | 44,532              |
| Park Maint Asst                           | 0.8               | 2.0                   | 2.0                 | 3,412-3,905                             | 85,500               | 89,780              |
| Totals                                    | 10.8              | 15.0                  | 15.0                | \$716,020                               | \$928,801            | \$954,525           |
| Asilomar Sector-Safety                    |                   |                       |                     |   |                      |                     |
| Park Supt III                             | 1.0               | 1.0                   | 1.0                 | 8,693-11,852                            | 156,380              | 156,380             |
| State Park Peace Off Supvr (Ranger)       | 0.7               | 1.0                   | 1.0                 | 6,298-8,558                             | 112,504              | 112,504             |
| State Park Peace Off (Ranger)             | 3.0               | 3.0                   | 3.0                 | 5,191-7,605                             | 266,431              | 274,449             |
| Totals                                    | 4.7               | 5.0                   | 5.0                 | \$497,088                               | \$535,315            | \$543,333           |
| Asilomar Sector-Non-Safety                |                   |                       |                     |   |                      |                     |
| Park Interpreter III                      | 1.0               | 1.0                   | 1.0                 | 6,248-7,763                             | 87,906               | 91,662              |
| Historian II                              | 1.0               | 1.0                   | 1.0                 | 5,805-7,268                             | 75,885               | 79,680              |
| Park Maint Chief I                        | 1.0               | 1.0                   | 1.0                 | 5,557-6,902                             | 86,965               | 86,965              |
| Museum Curator I                          | 0.6               | 1.0                   | 1.0                 | 4,519-5,589                             | 54,228               | 56,940              |
| Park Interpreter I                        | 1.7               | 2.0                   | 2.0                 | 4,383-5,488                             | 109,332              | 114,792             |
| Envirntrl Scientist                       | 1.0               | 1.0                   | 1.0                 | 4,145-7,926                             | 61,704               | 64,788              |
| Park Maint Worker II                      | 1.0               | 1.0                   | 1.0                 | 4,046-5,103                             | 64,298               | 64,298              |
| Guide I-Historical Monument               | 0.8               | 1.0                   | 1.0                 | 3,857-4,826                             | 46,284               | 48,600              |
| Park Landscape Maint Techn                | -                 | 1.0                   | 1.0                 | 3,792-4,773                             | 45,504               | 47,784              |
| Park Maint Worker I                       | 2.3               | 3.0                   | 3.0                 | 3,719-4,663                             | 158,559              | 163,548             |
| Groundskeeper                             | 1.3               | 1.0                   | 1.0                 | 3,412-4,450                             | 41,970               | 44,070              |
| Park Maint Asst                           | 0.7               | 1.0                   | 1.0                 | 3,412-3,905                             | 41,970               | 44,070              |
| Totals                                    | 12.4              | 15.0                  | 15.0                | \$786,590                               | \$874,605            | \$907,197           |
| Totals, Monterey District                 | 69.3              | 97.0                  | 97.0                | \$5,418,941                             | \$7,070,083          | \$7,285,606         |
| Santa Cruz District                       |                   |                       |                     |   |                      |                     |
| Santa Cruz District-Safety                |                   |                       |                     |   |                      |                     |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Park Supt II                              | 2.0               | 2.0                   | 2.0                 | 7,564-10,307                            | 265,598              | 268,136             |
| State Park Peace Off (Ranger)             | -                 | 1.0                   | 1.0                 | 5,191-7,605                             | 62,292               | 65,412              |
| Totals                                    | 2.0               | 3.0                   | 3.0                 | \$256,351                               | \$327,890            | \$333,548           |
| Santa Cruz District-Non-Safety            |                   |                       |                     |   |                      |                     |
| Dist Supt II, Parks                       | 1.0               | 1.0                   | 1.0                 | 11,887-14,852                           | 181,224              | 181,224             |
| Dist Supt I, Parks                        | 1.0               | 1.0                   | 1.0                 | 10,037-13,733                           | 164,961              | 167,796             |
| Sr Envirntl Scientist (Sup)               | -                 | 1.0                   | 1.0                 | 9,268-11,522                            | 120,862              | 126,911             |
| Supvr                                     | 0.5               | -                     | -                   | 7,817-9,716                             | -                    | -                   |
| Sr Park & Recr Spec                       | 1.0               | 1.0                   | 1.0                 | 7,784-8,839                             | 113,639              | 116,664             |
| Sr Envirntl Scientist (Spec)              | 3.0               | 3.0                   | 3.0                 | 6,816-8,479                             | 292,292              | 301,352             |
| Park Maint Chief III                      | 1.0               | 1.0                   | 1.0                 | 6,711-8,345                             | 102,157              | 105,147             |
| Sr State Archeologist                     | -                 | 1.0                   | 1.0                 | 6,608-8,214                             | 87,845               | 92,243              |
| Staff Svcs Mgr I                          | 1.0               | 1.0                   | 1.0                 | 6,563-8,153                             | 100,836              | 100,836             |
| Park Interpreter III                      | 1.0               | 1.0                   | 1.0                 | 6,248-7,763                             | 82,704               | 86,688              |
| Assoc Park & Recr Spec                    | 1.0               | 1.0                   | 1.0                 | 6,061-7,587                             | 80,640               | 84,520              |
| Adm Off II                                | 0.5               | 1.0                   | 1.0                 | 5,970-7,418                             | 73,757               | 77,299              |
| Assoc State Archeologist                  | 1.0               | 1.0                   | 1.0                 | 5,940-7,381                             | 71,280               | 74,844              |
| Park Maint Chief I                        | 1.0               | 1.0                   | 1.0                 | 5,557-6,902                             | 86,965               | 86,965              |
| Heavy Equipt Mechanic                     | -                 | 1.0                   | 1.0                 | 5,236-6,623                             | 62,832               | 65,976              |
| Museum Curator I                          | 0.3               | 1.0                   | 1.0                 | 4,519-5,589                             | 54,228               | 56,940              |
| Park Interpreter I                        | 0.8               | 2.0                   | 2.0                 | 4,383-5,488                             | 110,163              | 115,518             |
| Envirntl Scientist                        | 1.6               | 4.0                   | 4.0                 | 4,145-7,926                             | 248,357              | 260,773             |
| Skilled Laborer                           | 1.0               | 1.0                   | 1.0                 | 4,031-5,075                             | 58,313               | 58,313              |
| Park Maint Worker I                       | 0.9               | 1.0                   | 1.0                 | 3,719-4,663                             | 49,008               | 51,455              |
| Park & Recr Spec                          | 0.8               | 2.0                   | 2.0                 | 3,534-6,595                             | 111,242              | 116,662             |
| Staff Svcs Analyst-Gen                    | 2.9               | 5.0                   | 5.0                 | 3,534-5,744                             | 287,233              | 297,551             |
| Mgt Svcs Techn                            | 1.7               | 2.0                   | 2.0                 | 3,130-4,428                             | 100,472              | 102,668             |
| Totals                                    | 23.0              | 34.0                  | 34.0                | \$1,989,448                             | \$2,641,010          | \$2,728,345         |
| Pajaro Coast Sector-Safety                |                   |                       |                     |   |                      |                     |
| State Park Peace Off Supvr (Ranger)       | 3.5               | 4.0                   | 4.0                 | 6,298-8,558                             | 421,300              | 430,295             |
| State Park Peace Off Supvr I              | 1.0               | 1.0                   | 1.0                 | 6,298-8,558                             | 96,894               | 101,487             |
| State Park Peace Off (Ranger)             | 7.2               | 9.0                   | 9.0                 | 5,191-7,605                             | 724,655              | 745,417             |
| State Park Peace Off (Lifeguard)          | 0.3               | 2.0                   | 2.0                 | 5,191-7,605                             | 138,976              | 145,678             |
| Totals                                    | 12.0              | 16.0                  | 16.0                | \$1,081,727                             | \$1,381,825          | \$1,422,877         |
| Pajaro Coast Sector-Non-Safety            |                   |                       |                     |   |                      |                     |
| Park Maint Chief I                        | 1.0               | 1.0                   | 1.0                 | 5,557-6,902                             | 86,965               | 86,965              |
| Assoc Govtl Prog Analyst                  | 0.4               | 1.0                   | 1.0                 | 5,518-6,907                             | 71,040               | 74,444              |
| Maint Mechanic                            | 0.7               | 1.0                   | 1.0                 | 5,111-6,468                             | 74,214               | 74,214              |
| Park Maint Supvr                          | 2.0               | 2.0                   | 2.0                 | 5,079-6,296                             | 158,542              | 158,660             |
| Restoration Work Spec                     | 0.3               | 1.0                   | 1.0                 | 4,983-5,743                             | 63,570               | 66,749              |
| Park Maint Worker II                      | 2.0               | 2.0                   | 2.0                 | 4,046-5,103                             | 128,596              | 128,596             |
| Park Maint Worker I                       | 3.9               | 5.0                   | 5.0                 | 3,719-4,663                             | 248,073              | 257,536             |
| Staff Svcs Analyst-Gen                    | 1.3               | 2.0                   | 2.0                 | 3,534-5,744                             | 103,694              | 108,734             |
| Park Maint Asst                           | 3.0               | 4.0                   | 4.0                 | 3,412-3,905                             | 188,528              | 191,679             |
| Totals                                    | 14.6              | 19.0                  | 19.0                | \$904,079                               | \$1,123,222          | \$1,147,577         |
| San Mateo Coast Sector-Safety             |                   |                       |                     |   |                      |                     |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| State Park Peace Off Supvr (Ranger)       | 2.0               | 2.0                   | 2.0                 | 6,298-8,558                             | 223,508              | 223,508             |
| State Park Peace Off (Ranger)             | 3.5               | 4.0                   | 4.0                 | 5,191-7,605                             | 350,950              | 357,993             |
| State Park Peace Off (Lifeguard)          | 2.8               | 3.0                   | 3.0                 | 5,191-7,605                             | 240,217              | 247,234             |
| Totals                                    | 8.3               | 9.0                   | 9.0                 | \$703,182                               | \$814,675            | \$828,735           |
| San Mateo Coast Sector-Non-Safety         |                   |                       |                     |   |                      |                     |
| Sr Envirntl Scientist (Sup)               | 1.0               | 1.0                   | 1.0                 | 9,268-11,522                            | 143,184              | 149,628             |
| Park Maint Chief I                        | 1.0               | 1.0                   | 1.0                 | 5,557-6,902                             | 86,965               | 86,965              |
| Park Equipt Opr                           | 1.0               | 1.0                   | 1.0                 | 5,209-5,996                             | 75,550               | 75,550              |
| Maint Mechanic                            | 0.6               | 1.0                   | 1.0                 | 5,111-6,468                             | 65,205               | 68,468              |
| Park Maint Supvr                          | 1.0               | 1.0                   | 1.0                 | 5,079-6,296                             | 77,389               | 79,099              |
| Park Interpreter II                       | 0.7               | 1.0                   | 1.0                 | 5,028-6,296                             | 60,336               | 63,348              |
| Skilled Laborer                           | 1.0               | 1.0                   | 1.0                 | 4,031-5,075                             | 58,313               | 58,313              |
| Park Maint Worker I                       | 0.8               | 1.0                   | 1.0                 | 3,719-4,663                             | 44,628               | 46,860              |
| Staff Svcs Analyst-Gen                    | 1.0               | 2.0                   | 2.0                 | 3,534-5,744                             | 112,631              | 118,259             |
| Park Maint Asst                           | 3.0               | 3.0                   | 3.0                 | 3,412-3,905                             | 147,609              | 147,609             |
| Ofc Techn-Typing                          | 0.9               | 1.0                   | 1.0                 | 3,369-4,217                             | 40,428               | 42,444              |
| Totals                                    | 12.0              | 14.0                  | 14.0                | \$814,552                               | \$912,238            | \$936,543           |
| Santa Cruz Mountains Sector-Safety        |                   |                       |                     |   |                      |                     |
| Park Supt III                             | 1.0               | 1.0                   | 1.0                 | 8,693-11,852                            | 156,380              | 156,380             |
| State Park Peace Off Supvr (Ranger)       | 2.0               | 2.0                   | 2.0                 | 6,298-8,558                             | 203,236              | 207,604             |
| State Park Peace Off (Ranger)             | 4.7               | 6.0                   | 6.0                 | 5,191-7,605                             | 435,022              | 455,821             |
| Totals                                    | 7.7               | 9.0                   | 9.0                 | \$730,698                               | \$794,638            | \$819,805           |
| Santa Cruz Mountains Sector-Non-Safety    |                   |                       |                     |   |                      |                     |
| Park Maint Chief II                       | 1.0               | 1.0                   | 1.0                 | 6,098-7,584                             | 83,702               | 87,885              |
| Water & Sewage Plant Supvr                | 2.6               | 4.0                   | 4.0                 | 5,911-7,014                             | 333,264              | 340,843             |
| Assoc Govtl Prog Analyst                  | 0.7               | 1.0                   | 1.0                 | 5,518-6,907                             | 72,156               | 75,616              |
| Park Equipt Opr                           | 1.0               | 1.0                   | 1.0                 | 5,209-5,996                             | 75,550               | 75,550              |
| Park Maint Supvr                          | 1.4               | 2.0                   | 2.0                 | 5,079-6,296                             | 126,277              | 132,594             |
| Park Interpreter I                        | 1.0               | 1.0                   | 1.0                 | 4,383-5,488                             | 68,856               | 68,856              |
| Park Maint Worker II                      | 1.9               | 2.0                   | 2.0                 | 4,046-5,103                             | 118,326              | 121,024             |
| Skilled Laborer                           | 1.0               | 1.0                   | 1.0                 | 4,031-5,075                             | 58,313               | 58,313              |
| Park Maint Worker I                       | 3.0               | 3.0                   | 3.0                 | 3,719-4,663                             | 165,007              | 169,539             |
| Staff Svcs Analyst-Gen                    | 0.3               | -                     | -                   | 3,534-5,744                             | -                    | -                   |
| Park Maint Asst                           | 1.0               | 2.0                   | 2.0                 | 3,412-3,905                             | 91,173               | 93,273              |
| Ofc Techn-Typing                          | 0.9               | 1.0                   | 1.0                 | 3,369-4,217                             | 45,276               | 47,391              |
| Totals                                    | 15.8              | 19.0                  | 19.0                | \$1,057,410                             | \$1,237,900          | \$1,270,884         |
| Totals, Santa Cruz District               | 95.4              | 123.0                 | 123.0               | \$7,537,447                             | \$9,233,398          | \$9,488,314         |
| Diablo Range District                     |                   |                       |                     |   |                      |                     |
| Diablo Range District-Non-Safety          |                   |                       |                     |   |                      |                     |
| Sr Envirntl Scientist (Sup)               | 1.0               | 1.0                   | 1.0                 | 9,268-11,522                            | 149,628              | 149,628             |
| Staff Park & Recr Spec                    | 0.1               | 1.0                   | 1.0                 | 6,862-8,527                             | 95,990               | 100,531             |
| Sr Envirntl Scientist (Spec)              | 2.0               | 2.0                   | 2.0                 | 6,816-8,479                             | 218,714              | 219,024             |
| Park Maint Chief III                      | 0.4               | 1.0                   | 1.0                 | 6,711-8,345                             | 80,532               | 84,564              |
| Park Interpreter III                      | 1.0               | 1.0                   | 1.0                 | 6,248-7,763                             | 91,152               | 93,156              |
| Assoc State Archeologist                  | 1.0               | 1.0                   | 1.0                 | 5,940-7,381                             | 83,888               | 87,284              |
| Museum Curator II                         | -                 | 1.0                   | 1.0                 | 5,184-6,436                             | 62,208               | 65,316              |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Historian I                               | 0.7               | 1.0                   | 1.0                 | 4,602-5,763                             | 98,776               | 103,712             |
| Historian I                               | 1.0               | 1.0                   | 1.0                 | 4,602-5,763                             | 59,194               | 62,158              |
| Envirntl Scientist                        | 0.8               | 1.0                   | 1.0                 | 4,145-7,926                             | 51,810               | 54,404              |
| Staff Svcs Analyst-Gen                    | 1.8               | 2.0                   | 2.0                 | 3,534-5,744                             | 107,616              | 112,460             |
| Ofc Techn-Typing                          | 0.5               | 0.5                   | 0.5                 | 3,369-4,217                             | 21,222               | 22,284              |
| Mgt Svcs Techn                            | 1.9               | 2.0                   | 2.0                 | 3,130-4,428                             | 106,272              | 106,272             |
| Totals                                    | 12.2              | 15.5                  | 15.5                | \$991,889                               | \$1,227,002          | \$1,260,793         |
| Contra Solano Sector-Safety               |                   |                       |                     |   |                      |                     |
| State Park Peace Off Supvr (Ranger)       | 1.0               | 1.0                   | 1.0                 | 6,298-8,558                             | 115,585              | 115,585             |
| State Park Peace Off (Ranger)             | 4.0               | 5.0                   | 5.0                 | 5,191-7,605                             | 441,453              | 448,982             |
| Totals                                    | 5.0               | 6.0                   | 6.0                 | \$486,030                               | \$557,038            | \$564,567           |
| Contra Solano Sector-Non-Safety           |                   |                       |                     |   |                      |                     |
| Water & Sewage Plant Supvr                | 0.8               | 1.0                   | 1.0                 | 5,911-7,014                             | 94,638               | 94,638              |
| Park Maint Chief I                        | 0.3               | 1.0                   | 1.0                 | 5,557-6,902                             | 83,933               | 86,780              |
| Park Equipt Opr                           | 1.0               | 1.0                   | 1.0                 | 5,209-5,996                             | 75,550               | 75,550              |
| Park Maint Supvr                          | 0.7               | -                     | -                   | 5,079-6,296                             | -                    | -                   |
| Park Interpreter I                        | 2.0               | 2.0                   | 2.0                 | 4,383-5,488                             | 124,082              | 126,998             |
| Envirntl Scientist                        | 1.0               | 1.0                   | 1.0                 | 4,145-7,926                             | 83,678               | 87,858              |
| Park Maint Worker I                       | 3.5               | 4.0                   | 4.0                 | 3,719-4,663                             | 218,741              | 223,808             |
| Park Maint Asst                           | 2.6               | 3.0                   | 3.0                 | 3,412-3,905                             | 137,247              | 143,543             |
| Ofc Techn-Gen                             | 1.0               | 1.0                   | 1.0                 | 3,308-4,145                             | 49,740               | 49,740              |
| Totals                                    | 12.9              | 14.0                  | 14.0                | \$795,613                               | \$867,609            | \$888,915           |
| Gavilan Sector-Safety                     |                   |                       |                     |   |                      |                     |
| State Park Peace Off Supvr (Ranger)       | 1.0               | 1.0                   | 1.0                 | 6,298-8,558                             | 115,585              | 115,585             |
| State Park Peace Off (Ranger)             | 4.3               | 6.0                   | 6.0                 | 5,191-7,605                             | 515,224              | 521,464             |
| Totals                                    | 5.3               | 7.0                   | 7.0                 | \$535,030                               | \$630,809            | \$637,049           |
| Gavilan Sector-Non-Safety                 |                   |                       |                     |   |                      |                     |
| Sr Envirntl Scientist (Spec)              | 0.2               | 1.0                   | 1.0                 | 6,816-8,479                             | 80,776               | 84,811              |
| Water & Sewage Plant Supvr                | 1.0               | 1.0                   | 1.0                 | 5,911-7,014                             | 87,167               | 87,167              |
| Park Maint Chief I                        | 1.0               | 1.0                   | 1.0                 | 5,557-6,902                             | 74,442               | 78,162              |
| Restoration Work Spec                     | -                 | 1.0                   | 1.0                 | 4,983-5,743                             | 59,796               | 62,784              |
| Park Interpreter I                        | 1.0               | 1.0                   | 1.0                 | 4,383-5,488                             | 68,256               | 68,256              |
| Envirntl Scientist                        | 0.3               | -                     | -                   | 4,145-7,926                             | -                    | -                   |
| Park Maint Worker I                       | 2.0               | 2.0                   | 2.0                 | 3,719-4,663                             | 104,766              | 107,206             |
| Park Maint Asst                           | 0.4               | 2.0                   | 2.0                 | 3,412-3,905                             | 83,940               | 88,140              |
| Museum Techn                              | 1.0               | 1.0                   | 1.0                 | 3,111-4,401                             | 52,812               | 52,812              |
| Totals                                    | 6.9               | 10.0                  | 10.0                | \$451,111                               | \$611,955            | \$629,338           |
| Hollister Hills Sector-Safety             |                   |                       |                     |   |                      |                     |
| State Park Peace Off Supvr (Ranger)       | 1.5               | 2.0                   | 2.0                 | 6,298-8,558                             | 210,499              | 213,937             |
| State Park Peace Off (Ranger)             | 4.5               | 5.0                   | 5.0                 | 5,191-7,605                             | 401,651              | 410,310             |
| Totals                                    | 6.0               | 7.0                   | 7.0                 | \$538,108                               | \$612,150            | \$624,247           |
| Hollister Hills Sector-Non-Safety         |                   |                       |                     |   |                      |                     |
| Sr Envirntl Scientist (Sup)               | 1.0               | 1.0                   | 1.0                 | 9,268-11,522                            | 147,682              | 149,628             |
| Sr Park & Recr Spec                       | 0.6               | 1.0                   | 1.0                 | 7,784-8,839                             | 100,092              | 105,096             |
| Sr Envirntl Scientist (Spec)              | 1.0               | 1.0                   | 1.0                 | 6,816-8,479                             | 101,702              | 106,786             |
| Water & Sewage Plant Supvr                | 0.2               | 1.0                   | 1.0                 | 5,911-7,014                             | 70,932               | 74,484              |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Heavy Equipt Mechanic                     | 1.0               | 1.0                   | 1.0                 | 5,236-6,623                             | 66,801               | 70,062              |
| Park Equipt Opr                           | 2.0               | 2.0                   | 2.0                 | 5,209-5,996                             | 143,904              | 143,904             |
| Park Maint Supvr                          | 1.0               | 2.0                   | 2.0                 | 5,079-6,296                             | 136,500              | 139,548             |
| Park Interpreter II                       | -                 | 1.0                   | 1.0                 | 5,028-6,296                             | 60,336               | 63,348              |
| Park Interpreter I                        | 0.5               | -                     | -                   | 4,383-5,488                             | -                    | -                   |
| Automobile Mechanic                       | -                 | 1.0                   | 1.0                 | 4,238-5,349                             | 50,856               | 53,400              |
| Envirntrl Scientist                       | 1.8               | 2.0                   | 2.0                 | 4,145-7,926                             | 101,757              | 106,846             |
| Park Maint Worker II                      | 1.0               | 1.0                   | 1.0                 | 4,046-5,103                             | 61,236               | 61,236              |
| Skilled Laborer                           | 2.0               | 2.0                   | 2.0                 | 4,031-5,075                             | 111,072              | 111,072             |
| Forestry Techn                            | 0.3               | 3.0                   | 3.0                 | 3,730-4,837                             | 137,583              | 144,465             |
| Park Maint Worker I                       | 2.0               | 2.0                   | 2.0                 | 3,719-4,663                             | 107,831              | 110,339             |
| Staff Svcs Analyst-Gen                    | 1.0               | 1.0                   | 1.0                 | 3,534-5,744                             | 68,928               | 68,928              |
| Park Maint Asst                           | 0.4               | 1.0                   | 1.0                 | 3,412-3,905                             | 42,825               | 44,965              |
| Laborer                                   | 0.7               | 1.0                   | 1.0                 | 3,412-3,905                             | 41,970               | 44,070              |
| Mgt Svcs Techn                            | 1.0               | 1.0                   | 1.0                 | 3,130-4,428                             | 53,136               | 53,136              |
| Totals                                    | 17.5              | 25.0                  | 25.0                | \$1,219,370                             | \$1,605,143          | \$1,651,313         |
| <b>Carnegie Sector-Safety</b>             |                   |                       |                     |   |                      |                     |
| State Park Peace Off Supvr (Ranger)       | 1.0               | 1.0                   | 1.0                 | 6,298-8,558                             | 115,285              | 115,285             |
| State Park Peace Off (Ranger)             | 4.0               | 5.0                   | 5.0                 | 5,191-7,605                             | 451,495              | 454,615             |
| Totals                                    | 5.0               | 6.0                   | 6.0                 | \$503,319                               | \$566,780            | \$569,900           |
| <b>Carnegie Sector-Non-Safety</b>         |                   |                       |                     |   |                      |                     |
| Sr Park & Recr Spec                       | 0.4               | 1.0                   | 1.0                 | 7,784-8,839                             | 110,113              | 113,426             |
| Park Maint Chief I                        | 1.0               | 1.0                   | 1.0                 | 5,557-6,902                             | 86,965               | 86,965              |
| Heavy Equipt Mechanic                     | 1.0               | 1.0                   | 1.0                 | 5,236-6,623                             | 76,041               | 76,041              |
| Park Equipt Opr                           | 2.0               | 2.0                   | 2.0                 | 5,209-5,996                             | 140,130              | 145,216             |
| Park Maint Supvr                          | 1.0               | 1.0                   | 1.0                 | 5,079-6,296                             | 79,330               | 79,330              |
| Park Interpreter I                        | 1.0               | 1.0                   | 1.0                 | 4,383-5,488                             | 62,170               | 64,743              |
| Envirntrl Scientist                       | 1.9               | 2.0                   | 2.0                 | 4,145-7,926                             | 141,713              | 148,801             |
| Skilled Laborer                           | 1.0               | 1.0                   | 1.0                 | 4,031-5,075                             | 58,313               | 58,313              |
| Park Maint Worker I                       | 1.0               | 1.0                   | 1.0                 | 3,719-4,663                             | 58,754               | 58,754              |
| Park Maint Asst                           | 0.3               | 1.0                   | 1.0                 | 3,412-3,905                             | 44,607               | 46,837              |
| Mgt Svcs Techn                            | 0.7               | 1.0                   | 1.0                 | 3,130-4,428                             | 48,372               | 50,792              |
| Totals                                    | 11.3              | 13.0                  | 13.0                | \$762,662                               | \$906,508            | \$929,218           |
| Totals, Diablo Range District             | 82.1              | 103.5                 | 103.5               | \$6,283,132                             | \$7,584,994          | \$7,755,340         |
| Totals, Central Field Division            | 379.0             | 525.5                 | 525.5               | \$29,346,989                            | \$37,679,554         | \$38,738,349        |
| Temporary Help                            | 350.9             | 350.9                 | 350.9               | (16,980,562)                            | 16,980,562           | 16,980,562          |
| Overtime                                  | -                 | -                     | -                   | (1,519,297)                             | 1,519,297            | 1,519,297           |
| Totals, Central Field Division            | 729.9             | 876.4                 | 876.4               | \$47,846,848                            | \$56,179,413         | \$57,238,208        |
| <b>Desert Field Division</b>              |                   |                       |                     |   |                      |                     |
| Desert Field Division Chief's Ofc         |                   |                       |                     |   |                      |                     |
| C.E.A. A                                  | 0.3               | 1.0                   | 1.0                 | 9,471-11,463                            | 162,672              | 162,672             |
| Totals Desert Field Division Chief's Ofc  | 0.3               | 1.0                   | 1.0                 | \$41,188                                | \$162,672            | \$162,672           |
| Colorado Desert District                  |                   |                       |                     |   |                      |                     |
| Colorado Desert District-Safety           |                   |                       |                     |   |                      |                     |
| Park Supt III                             | 1.0               | 1.0                   | 1.0                 | 8,693-11,852                            | 120,876              | 126,916             |
| Totals                                    | 1.0               | 1.0                   | 1.0                 | \$155,024                               | \$120,876            | \$126,916           |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|---|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Colorado Desert District-Non-Safety       |                   |                       |                     |                                     |                      |                     |
| Dist Supt I, Parks                        | 1.0               | 1.0                   | 1.0                 | 10,037-13,733                       | 136,110              | 142,914             |
| Sr Envirntl Scientist (Sup)               | 1.0               | 1.0                   | 1.0                 | 9,268-11,522                        | 148,791              | 149,628             |
| Sr Park & Recr Spec                       | 0.5               | 1.0                   | 1.0                 | 7,784-8,839                         | 100,092              | 105,096             |
| Forester II-Suprvy                        | -                 | 1.0                   | 1.0                 | 6,911-8,964                         | 86,712               | 91,044              |
| Park Maint Chief III                      | 1.0               | 1.0                   | 1.0                 | 6,711-8,345                         | 94,728               | 99,072              |
| Sr State Archeologist                     | -                 | 1.0                   | 1.0                 | 6,608-8,214                         | 87,480               | 91,860              |
| Staff Svcs Mgr I                          | 1.0               | 1.0                   | 1.0                 | 6,563-8,153                         | 97,836               | 97,836              |
| Assoc State Archeologist                  | 1.0               | 1.0                   | 1.0                 | 5,940-7,381                         | 88,572               | 88,572              |
| Water & Sewage Plant Supvr                | -                 | 1.0                   | 1.0                 | 5,911-7,014                         | 71,228               | 74,794              |
| Regional Interpretative Spec              | 1.0               | 1.0                   | 1.0                 | 5,267-6,595                         | 79,140               | 79,140              |
| Park Equipt Opr                           | 1.0               | 1.0                   | 1.0                 | 5,209-5,996                         | 71,952               | 71,952              |
| Maint Mechanic                            | 1.0               | 1.0                   | 1.0                 | 5,111-6,468                         | 70,680               | 70,680              |
| Park Maint Supvr                          | -                 | 1.0                   | 1.0                 | 5,079-6,296                         | 60,948               | 63,996              |
| Museum Curator I                          | -                 | 1.0                   | 1.0                 | 4,519-5,589                         | 54,228               | 56,940              |
| Park Interpreter I                        | -                 | 1.0                   | 1.0                 | 4,383-5,488                         | 52,596               | 55,224              |
| Envirntl Scientist                        | 3.0               | 3.0                   | 3.0                 | 4,145-7,926                         | 282,105              | 284,805             |
| Skilled Laborer                           | 1.0               | 1.0                   | 1.0                 | 4,031-5,075                         | 55,536               | 55,536              |
| Staff Svcs Analyst-Gen                    | -                 | 1.0                   | 1.0                 | 3,534-5,744                         | 42,408               | 44,532              |
| Laborer                                   | 1.0               | 2.0                   | 2.0                 | 3,412-3,905                         | 88,830               | 90,930              |
| Ofc Techn-Typing                          | 3.0               | 3.0                   | 3.0                 | 3,369-4,217                         | 132,675              | 138,893             |
| Totals                                    | 16.5              | 25.0                  | 25.0                | \$1,356,570                         | \$1,902,647          | \$1,953,444         |
| Anza Borrego Sector-Safety                |                   |                       |                     |                                     |                      |                     |
| Park Supt III                             | -                 | 1.0                   | 1.0                 | 8,693-11,852                        | 104,316              | 109,536             |
| State Park Peace Off Supvr (Ranger)       | 1.0               | 1.0                   | 1.0                 | 6,298-8,558                         | 114,558              | 114,558             |
| State Park Peace Off (Ranger)             | 5.8               | 9.0                   | 9.0                 | 5,191-7,605                         | 684,346              | 708,239             |
| Totals                                    | 6.8               | 11.0                  | 11.0                | \$601,550                           | \$903,220            | \$932,333           |
| Anza Borrego Sector-Non-Safety            |                   |                       |                     |                                     |                      |                     |
| Park Maint Chief I                        | -                 | 1.0                   | 1.0                 | 5,557-6,902                         | 66,684               | 70,020              |
| Park Interpreter II                       | -                 | 1.0                   | 1.0                 | 5,028-6,296                         | 60,336               | 63,348              |
| Park Maint Worker I                       | 1.8               | 2.0                   | 2.0                 | 3,719-4,663                         | 101,088              | 105,138             |
| Park Maint Asst                           | 1.3               | 2.0                   | 2.0                 | 3,412-3,905                         | 88,830               | 90,930              |
| Totals                                    | 3.1               | 6.0                   | 6.0                 | \$142,626                           | \$316,938            | \$329,436           |
| Montane Sector-Safety                     |                   |                       |                     |                                     |                      |                     |
| Park Supt II                              | -                 | 1.0                   | 1.0                 | 7,564-10,307                        | 90,768               | 95,304              |
| State Park Peace Off Supvr (Ranger)       | 1.0               | 1.0                   | 1.0                 | 6,298-8,558                         | 115,585              | 115,585             |
| State Park Peace Off (Ranger)             | 3.7               | 4.0                   | 4.0                 | 5,191-7,605                         | 358,393              | 362,408             |
| Totals                                    | 4.7               | 6.0                   | 6.0                 | \$442,456                           | \$564,746            | \$573,297           |
| Montane Sector-Non-Safety                 |                   |                       |                     |                                     |                      |                     |
| Park Maint Supvr                          | 1.0               | 1.0                   | 1.0                 | 5,079-6,296                         | 75,552               | 75,552              |
| Park Interpreter I                        | 0.2               | 1.0                   | 1.0                 | 4,383-5,488                         | 53,034               | 55,684              |
| Park Maint Worker I                       | 1.3               | 2.0                   | 2.0                 | 3,719-4,663                         | 99,066               | 104,022             |
| Totals                                    | 2.5               | 4.0                   | 4.0                 | \$151,357                           | \$227,652            | \$235,258           |
| Palomar Sector-Safety                     |                   |                       |                     |                                     |                      |                     |
| State Park Peace Off (Ranger)             | 2.0               | 2.0                   | 2.0                 | 5,191-7,605                         | 174,869              | 178,451             |
| Totals                                    | 2.0               | 2.0                   | 2.0                 | \$166,266                           | \$174,869            | \$178,451           |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Palomar Sector-Non-Safety                 |                   |                       |                     |   |                      |                     |
| Park Maint Asst                           | -                 | 1.0                   | 1.0                 | 3,412-3,905                             | 41,970               | 44,070              |
| Totals                                    | -                 | 1.0                   | 1.0                 | -                                       | \$41,970             | \$44,070            |
| Totals, Colorado Desert District          | 36.6              | 56.0                  | 56.0                | \$3,015,849                             | \$4,252,918          | \$4,373,205         |
| Inland Empire District                    |                   |                       |                     |   |                      |                     |
| Inland Empire District-Safety             |                   |                       |                     |   |                      |                     |
| Park Supt V                               | 1.0               | 1.0                   | 1.0                 | 11,009-13,734                           | 176,345              | 176,345             |
| Park Supt III                             | 1.0               | 1.0                   | 1.0                 | 8,693-11,852                            | 137,124              | 142,224             |
| Totals                                    | 2.0               | 2.0                   | 2.0                 | \$307,049                               | \$313,469            | \$318,569           |
| Inland Empire District-Non-Safety         |                   |                       |                     |   |                      |                     |
| Sr Envirntl Scientist (Sup)               | 1.0               | 1.0                   | 1.0                 | 9,268-11,522                            | 149,628              | 149,628             |
| Staff Svcs Mgr II-Suprvy                  | 0.1               | 1.0                   | 1.0                 | 7,204-8,950                             | 87,194               | 91,556              |
| Staff Svcs Mgr I                          | 0.9               | -                     | -                   | 6,563-8,153                             | -                    | -                   |
| Park Interpreter III                      | 0.9               | 1.0                   | 1.0                 | 6,248-7,763                             | 82,973               | 87,121              |
| Park Maint Chief II                       | 0.8               | 1.0                   | 1.0                 | 6,098-7,584                             | 73,176               | 76,836              |
| Assoc Govtl Prog Analyst                  | 0.5               | 2.0                   | 2.0                 | 5,518-6,907                             | 149,100              | 152,412             |
| Heavy Equipt Mechanic                     | 0.7               | 1.0                   | 1.0                 | 5,236-6,623                             | 72,420               | 72,420              |
| Park Equipt Opr                           | -                 | 1.0                   | 1.0                 | 5,209-5,996                             | 62,508               | 65,628              |
| Maint Mechanic                            | 1.0               | 1.0                   | 1.0                 | 5,111-6,468                             | 65,744               | 68,895              |
| Park Interpreter II                       | 0.3               | 1.0                   | 1.0                 | 5,028-6,296                             | 70,296               | 73,584              |
| Museum Curator I                          | -                 | 1.0                   | 1.0                 | 4,519-5,589                             | 54,228               | 56,940              |
| Automobile Mechanic                       | 0.7               | 1.0                   | 1.0                 | 4,238-5,349                             | 52,552               | 55,184              |
| Envirntl Scientist                        | 1.0               | 1.0                   | 1.0                 | 4,145-7,926                             | 78,095               | 82,003              |
| Adm Off I                                 | -                 | 1.0                   | 1.0                 | 3,867-5,738                             | 49,728               | 52,212              |
| Park Maint Worker II                      | 1.0               | 1.0                   | 1.0                 | 3,766-4,751                             | 54,189               | 56,898              |
| Materials & Stores Spec                   | 1.0               | 1.0                   | 1.0                 | 3,652-5,001                             | 54,720               | 54,720              |
| Park & Recr Spec                          | -                 | 1.0                   | 1.0                 | 3,534-6,595                             | 42,408               | 44,532              |
| Staff Svcs Analyst-Gen                    | 1.4               | 1.0                   | 1.0                 | 3,534-5,744                             | 63,624               | 66,728              |
| Ofc Techn-Typing                          | 0.3               | 1.0                   | 1.0                 | 3,369-4,217                             | 40,428               | 42,444              |
| Mgt Svcs Techn                            | 1.6               | 2.0                   | 2.0                 | 3,130-4,428                             | 90,696               | 92,580              |
| Ofc Asst-Typing                           | 0.8               | -                     | -                   | 2,880-3,912                             | -                    | -                   |
| Totals                                    | 14.0              | 21.0                  | 21.0                | \$997,779                               | \$1,393,707          | \$1,442,321         |
| Chino Sector-Safety                       |                   |                       |                     |   |                      |                     |
| Park Supt II                              | -                 | 1.0                   | 1.0                 | 7,564-10,307                            | 90,768               | 95,304              |
| State Park Peace Off Supvr (Ranger)       | 1.0               | 1.0                   | 1.0                 | 6,298-8,558                             | 110,358              | 110,358             |
| State Park Peace Off (Ranger)             | 2.7               | 4.0                   | 4.0                 | 5,191-7,605                             | 318,017              | 324,257             |
| Totals                                    | 3.7               | 6.0                   | 6.0                 | \$358,898                               | \$519,143            | \$529,919           |
| Chino Sector-Non-Safety                   |                   |                       |                     |   |                      |                     |
| Sr Park & Recr Spec                       | 1.0               | 1.0                   | 1.0                 | 7,784-8,839                             | 113,664              | 113,664             |
| Maint Mechanic                            | 0.3               | 1.0                   | 1.0                 | 5,111-6,468                             | 62,100               | 65,208              |
| Park Maint Supvr                          | 1.0               | 1.0                   | 1.0                 | 5,079-6,296                             | 75,552               | 75,552              |
| Park Interpreter I                        | 1.2               | 3.0                   | 3.0                 | 4,383-5,488                             | 159,102              | 167,052             |
| Envirntl Scientist                        | 1.0               | 1.0                   | 1.0                 | 4,145-7,926                             | 95,112               | 95,112              |
| Park Maint Worker I                       | 1.8               | 2.0                   | 2.0                 | 3,719-4,663                             | 95,025               | 99,774              |
| Groundskeeper                             | 1.5               | 2.0                   | 2.0                 | 3,412-4,450                             | 90,468               | 92,552              |
| Park Maint Asst                           | 0.7               | 1.0                   | 1.0                 | 3,412-3,905                             | 41,970               | 44,070              |



| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Ofc Techn-Typing                          | 0.9               | 1.0                   | 1.0                 | 3,369-4,217                             | 43,152               | 45,312              |
| Totals                                    | 9.4               | 13.0                  | 13.0                | \$611,120                               | \$776,145            | \$798,296           |
| Perris Sector-Safety                      |                   |                       |                     |   |                      |                     |
| Park Supt III                             | 1.0               | 1.0                   | 1.0                 | 8,693-11,852                            | 152,180              | 152,180             |
| State Park Peace Off Supvr (Ranger)       | 1.0               | 2.0                   | 2.0                 | 6,298-8,558                             | 179,772              | 183,552             |
| State Park Peace Off Supvr I              | 0.3               | 1.0                   | 1.0                 | 6,298-8,558                             | 75,576               | 79,356              |
| State Park Peace Off (Ranger)             | 4.1               | 10.0                  | 10.0                | 5,191-7,605                             | 682,764              | 716,341             |
| State Park Peace Off (Lifeguard)          | 0.4               | 1.0                   | 1.0                 | 5,191-7,605                             | 62,292               | 65,412              |
| Totals                                    | 6.8               | 15.0                  | 15.0                | \$618,700                               | \$1,152,584          | \$1,196,841         |
| Perris Sector-Non-Safety                  |                   |                       |                     |   |                      |                     |
| Park Maint Chief I                        | 0.8               | 1.0                   | 1.0                 | 5,557-6,902                             | 76,440               | 80,264              |
| Maint Mechanic                            | 0.2               | 1.0                   | 1.0                 | 5,111-6,468                             | 62,100               | 65,208              |
| Park Maint Supvr                          | 1.5               | 2.0                   | 2.0                 | 5,079-6,296                             | 124,690              | 130,929             |
| Park Interpreter I                        | 0.6               | 1.0                   | 1.0                 | 4,383-5,488                             | 54,129               | 56,834              |
| Park Landscape Maint Techn                | 0.3               | 1.0                   | 1.0                 | 3,792-4,773                             | 45,504               | 47,784              |
| Park Maint Worker I                       | 3.3               | 4.0                   | 4.0                 | 3,719-4,663                             | 183,304              | 192,480             |
| Groundskeeper                             | 4.0               | 4.0                   | 4.0                 | 3,412-4,450                             | 190,053              | 192,228             |
| Park Maint Asst                           | 3.5               | 5.0                   | 5.0                 | 3,412-3,905                             | 220,475              | 228,328             |
| Ofc Techn-Typing                          | 1.6               | 2.0                   | 2.0                 | 3,369-4,217                             | 95,802               | 97,944              |
| Totals                                    | 15.8              | 21.0                  | 21.0                | \$802,021                               | \$1,052,497          | \$1,091,999         |
| San Jacinto Sector-Safety                 |                   |                       |                     |   |                      |                     |
| State Park Peace Off Supvr (Ranger)       | 1.0               | 1.0                   | 1.0                 | 6,298-8,558                             | 104,196              | 104,196             |
| State Park Peace Off (Ranger)             | 1.9               | 3.0                   | 3.0                 | 5,191-7,605                             | 274,995              | 278,988             |
| Totals                                    | 2.9               | 4.0                   | 4.0                 | \$286,745                               | \$379,191            | \$383,184           |
| San Jacinto Sector-Non-Safety             |                   |                       |                     |   |                      |                     |
| Assoc Park & Recr Spec                    | 0.5               | 1.0                   | 1.0                 | 6,061-7,587                             | 74,550               | 78,276              |
| Park Interpreter I                        | 0.6               | 1.0                   | 1.0                 | 4,383-5,488                             | 54,129               | 56,834              |
| Envirntl Scientist                        | 0.9               | 1.0                   | 1.0                 | 4,145-7,926                             | 90,405               | 93,873              |
| Park Maint Asst                           | 0.8               | 1.0                   | 1.0                 | 3,412-3,905                             | 43,533               | 45,573              |
| Totals                                    | 2.8               | 4.0                   | 4.0                 | \$159,804                               | \$262,617            | \$274,556           |
| Silverwood Sector-Safety                  |                   |                       |                     |   |                      |                     |
| Park Supt III                             | 1.0               | 1.0                   | 1.0                 | 8,693-11,852                            | 152,180              | 152,180             |
| State Park Peace Off Supvr (Ranger)       | 0.9               | 2.0                   | 2.0                 | 6,298-8,558                             | 151,152              | 158,712             |
| State Park Peace Off (Ranger)             | 5.4               | 5.0                   | 5.0                 | 5,191-7,605                             | 404,101              | 419,136             |
| State Park Peace Off (Lifeguard)          | 1.0               | 1.0                   | 1.0                 | 5,191-7,605                             | 73,084               | 76,666              |
| Totals                                    | 8.3               | 9.0                   | 9.0                 | \$762,513                               | \$780,517            | \$806,694           |
| Silverwood Sector-Non-Safety              |                   |                       |                     |   |                      |                     |
| Park Maint Chief I                        | 1.0               | 1.0                   | 1.0                 | 5,557-6,902                             | 82,488               | 82,824              |
| Maint Mechanic                            | 2.9               | 3.0                   | 3.0                 | 5,111-6,468                             | 199,500              | 205,907             |
| Park Maint Supvr                          | -                 | 1.0                   | 1.0                 | 5,079-6,296                             | 60,948               | 63,996              |
| Park Interpreter II                       | 0.1               | -                     | -                   | 5,028-6,296                             | -                    | -                   |
| Park Interpreter I                        | 0.2               | 1.0                   | 1.0                 | 4,383-5,488                             | 53,034               | 55,684              |
| Automobile Mechanic                       | 1.0               | 1.0                   | 1.0                 | 4,238-5,349                             | 58,548               | 58,548              |
| Envirntl Scientist                        | 0.7               | 1.0                   | 1.0                 | 4,145-7,926                             | 49,947               | 52,442              |
| Park Maint Worker I                       | 2.1               | 3.0                   | 3.0                 | 3,719-4,663                             | 156,726              | 158,967             |
| Groundskeeper                             | 0.5               | 1.0                   | 1.0                 | 3,412-4,450                             | 48,840               | 48,840              |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Park Maint Asst                           | 1.0               | 1.0                   | 1.0                 | 3,412-3,905                             | 46,860               | 46,860              |
| Totals                                    | 9.5               | 13.0                  | 13.0                | \$581,730                               | \$756,891            | \$774,068           |
| Totals, Inland Empire District            | 75.2              | 108.0                 | 108.0               | \$5,486,359                             | \$7,386,761          | \$7,616,447         |
| Great Basin District                      |                   |                       |                     |   |                      |                     |
| Great Basin District-Safety               |                   |                       |                     |   |                      |                     |
| Park Supt III                             | 1.0               | 1.0                   | 1.0                 | 8,693-11,852                            | 120,876              | 126,916             |
| Park Supt II                              | -                 | 1.0                   | 1.0                 | 7,564-10,307                            | 90,768               | 95,304              |
| Totals                                    | 1.0               | 2.0                   | 2.0                 | \$115,395                               | \$211,644            | \$222,220           |
| Great Basin District-Non-Safety           |                   |                       |                     |   |                      |                     |
| Dist Supt I, Parks                        | 1.0               | 1.0                   | 1.0                 | 10,037-13,733                           | 160,130              | 164,232             |
| Sr Envirntl Scientist (Sup)               | 1.0               | 1.0                   | 1.0                 | 9,268-11,522                            | 149,628              | 149,628             |
| Supvr                                     | 1.0               | 1.0                   | 1.0                 | 7,817-9,716                             | 117,548              | 119,508             |
| Staff Svcs Mgr I                          | 1.0               | 1.0                   | 1.0                 | 6,563-8,153                             | 97,836               | 97,836              |
| Park Maint Chief II                       | 0.3               | 1.0                   | 1.0                 | 6,098-7,584                             | 76,812               | 80,656              |
| Assoc State Archeologist                  | 0.8               | 1.0                   | 1.0                 | 5,940-7,381                             | 73,953               | 77,652              |
| Water & Sewage Plant Supvr                | 1.0               | 1.0                   | 1.0                 | 5,911-7,014                             | 83,016               | 83,016              |
| Assoc Govtl Prog Analyst                  | 0.7               | 1.0                   | 1.0                 | 5,518-6,907                             | 66,216               | 69,528              |
| Park Equipt Opr                           | 1.0               | 1.0                   | 1.0                 | 5,209-5,996                             | 71,952               | 71,952              |
| Park Interpreter II                       | -                 | 1.0                   | 1.0                 | 5,028-6,296                             | 60,336               | 63,348              |
| Park Interpreter I                        | 0.3               | 1.0                   | 1.0                 | 4,383-5,488                             | 53,472               | 56,144              |
| Envirntl Scientist                        | 1.0               | 1.0                   | 1.0                 | 4,145-7,926                             | 81,333               | 85,401              |
| Adm Off I                                 | 0.3               | 1.0                   | 1.0                 | 3,867-5,738                             | 77,920               | 81,812              |
| Staff Svcs Analyst-Gen                    | 3.2               | 4.0                   | 4.0                 | 3,534-5,744                             | 230,821              | 238,915             |
| Ofc Techn-Typing                          | 1.5               | 3.0                   | 3.0                 | 3,369-4,217                             | 122,628              | 128,748             |
| Mgt Svcs Techn                            | 1.0               | 1.0                   | 1.0                 | 3,130-4,428                             | 51,266               | 53,136              |
| Totals                                    | 15.1              | 21.0                  | 21.0                | \$1,234,831                             | \$1,574,867          | \$1,621,512         |
| Tejon Sector-Safety                       |                   |                       |                     |   |                      |                     |
| State Park Peace Off Supvr (Ranger)       | 1.0               | 1.0                   | 1.0                 | 6,298-8,558                             | 110,785              | 110,785             |
| State Park Peace Off (Ranger)             | 1.4               | 2.0                   | 2.0                 | 5,191-7,605                             | 138,647              | 145,514             |
| Totals                                    | 2.4               | 3.0                   | 3.0                 | \$214,712                               | \$249,432            | \$256,299           |
| Tejon Sector-Non-Safety                   |                   |                       |                     |   |                      |                     |
| Park Interpreter III                      | 1.0               | 1.0                   | 1.0                 | 6,248-7,763                             | 81,344               | 85,408              |
| Park Maint Chief I                        | -                 | 1.0                   | 1.0                 | 5,557-6,902                             | 66,684               | 70,020              |
| Park Interpreter I                        | 2.0               | 2.0                   | 2.0                 | 4,383-5,488                             | 131,712              | 131,712             |
| Park Maint Worker I                       | 2.0               | 2.0                   | 2.0                 | 3,719-4,663                             | 111,912              | 111,912             |
| Park Maint Asst                           | 1.0               | 2.0                   | 2.0                 | 3,412-3,905                             | 88,830               | 90,930              |
| Totals                                    | 6.0               | 8.0                   | 8.0                 | \$376,107                               | \$480,482            | \$489,982           |
| Mojave Sector-Safety                      |                   |                       |                     |   |                      |                     |
| Park Supt II                              | -                 | 1.0                   | 1.0                 | 7,564-10,307                            | 90,768               | 95,304              |
| State Park Peace Off Supvr (Ranger)       | 1.0               | 1.0                   | 1.0                 | 6,298-8,558                             | 102,696              | 102,696             |
| State Park Peace Off (Ranger)             | 2.7               | 3.0                   | 3.0                 | 5,191-7,605                             | 232,858              | 240,199             |
| Totals                                    | 3.7               | 5.0                   | 5.0                 | \$313,087                               | \$426,322            | \$438,199           |
| Mojave Sector-Non-Safety                  |                   |                       |                     |   |                      |                     |
| Museum Curator III                        | 0.4               | 1.0                   | 1.0                 | 6,248-7,763                             | 76,536               | 80,360              |
| Museum Curator I                          | 0.6               | 1.0                   | 1.0                 | 4,519-5,589                             | 54,228               | 56,940              |
| Park Interpreter I                        | 0.3               | 1.0                   | 1.0                 | 4,383-5,488                             | 52,596               | 55,224              |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Park Maint Worker I                       | 0.9               | 2.0                   | 2.0                 | 3,719-4,663                             | 100,584              | 102,816             |
| Park Maint Asst                           | 0.3               | 1.0                   | 1.0                 | 3,412-3,905                             | 41,970               | 44,070              |
| Totals                                    | 2.5               | 6.0                   | 6.0                 | \$151,224                               | \$325,914            | \$339,410           |
| Hungry Valley Sector-Safety               |                   |                       |                     |   |                      |                     |
| Park Supt II                              | -                 | 1.0                   | 1.0                 | 7,564-10,307                            | 90,768               | 95,304              |
| State Park Peace Off Supvr (Ranger)       | 2.0               | 2.0                   | 2.0                 | 6,298-8,558                             | 218,673              | 218,846             |
| State Park Peace Off (Ranger)             | 4.3               | 6.0                   | 6.0                 | 5,191-7,605                             | 437,800              | 458,947             |
| Totals                                    | 6.3               | 9.0                   | 9.0                 | \$550,776                               | \$747,241            | \$773,097           |
| Hungry Valley Sector-Non-Safety           |                   |                       |                     |   |                      |                     |
| Water & Sewage Plant Supvr                | 0.9               | 1.0                   | 1.0                 | 5,911-7,014                             | 70,932               | 74,484              |
| Park Maint Chief I                        | -                 | 1.0                   | 1.0                 | 5,557-6,902                             | 66,684               | 70,020              |
| Heavy Equipt Mechanic                     | 1.0               | 1.0                   | 1.0                 | 5,236-6,623                             | 72,420               | 72,420              |
| Park Equipt Opr                           | 1.7               | 2.0                   | 2.0                 | 5,209-5,996                             | 134,460              | 137,580             |
| Park Maint Supvr                          | -                 | 1.0                   | 1.0                 | 5,079-6,296                             | 60,948               | 63,996              |
| Park Interpreter I                        | 1.0               | 1.0                   | 1.0                 | 4,383-5,488                             | 65,856               | 65,856              |
| Envirntl Scientist                        | 2.0               | 2.0                   | 2.0                 | 4,145-7,926                             | 180,459              | 187,377             |
| Skilled Laborer                           | 0.8               | 1.0                   | 1.0                 | 4,031-5,075                             | 55,536               | 55,536              |
| Park Maint Worker I                       | 0.3               | 2.0                   | 2.0                 | 3,719-4,663                             | 100,584              | 102,816             |
| Park Maint Asst                           | 1.0               | 1.0                   | 1.0                 | 3,412-3,905                             | 46,860               | 46,860              |
| Totals                                    | 8.7               | 13.0                  | 13.0                | \$607,277                               | \$854,739            | \$876,945           |
| Onyx Ranch Sector-Safety                  |                   |                       |                     |   |                      |                     |
| State Park Peace Off (Ranger)             | 2.0               | 2.0                   | 2.0                 | 5,191-7,605                             | 152,710              | 160,204             |
| Totals                                    | 2.0               | 2.0                   | 2.0                 | \$145,620                               | \$152,710            | \$160,204           |
| Onyx Ranch Sector-Non-Safety              |                   |                       |                     |   |                      |                     |
| Envirntl Scientist                        | 1.0               | 2.0                   | 2.0                 | 4,145-7,926                             | 141,297              | 146,887             |
| Totals                                    | 1.0               | 2.0                   | 2.0                 | \$79,280                                | \$141,297            | \$146,887           |
| Totals, Great Basin District              | 48.7              | 71.0                  | 71.0                | \$3,788,309                             | \$5,164,648          | \$5,324,755         |
| Ocotillo Wells District                   |                   |                       |                     |   |                      |                     |
| Ocotillo Wells District-Safety            |                   |                       |                     |   |                      |                     |
| Park Supt II                              | -                 | 1.0                   | 1.0                 | 7,564-10,307                            | 90,768               | 95,304              |
| State Park Peace Off (Ranger)             | 0.4               | 1.0                   | 1.0                 | 5,191-7,605                             | 62,292               | 65,412              |
| Totals                                    | 0.4               | 2.0                   | 2.0                 | \$30,547                                | \$153,060            | \$160,716           |
| Ocotillo Wells District-Non-Safety        |                   |                       |                     |   |                      |                     |
| Dist Supt I, Parks                        | 1.0               | 1.0                   | 1.0                 | 10,037-13,733                           | 143,483              | 150,658             |
| Sr Envirntl Scientist (Sup)               | 1.0               | 1.0                   | 1.0                 | 9,268-11,522                            | 132,169              | 138,779             |
| Staff Park & Recr Spec                    | -                 | 1.0                   | 1.0                 | 6,862-8,527                             | 82,344               | 86,460              |
| Park Maint Chief III                      | 0.8               | 1.0                   | 1.0                 | 6,711-8,345                             | 95,403               | 99,243              |
| Staff Svcs Mgr I                          | 0.8               | 1.0                   | 1.0                 | 6,563-8,153                             | 97,108               | 97,836              |
| Park Maint Chief II                       | 0.3               | -                     | -                   | 6,098-7,584                             | -                    | -                   |
| Research Data Analyst II                  | 0.3               | 1.0                   | 1.0                 | 5,793-7,256                             | 69,516               | 72,996              |
| Adm Off II                                | 0.2               | -                     | -                   | 5,571-6,922                             | -                    | -                   |
| Park Maint Chief I                        | 1.0               | 1.0                   | 1.0                 | 5,557-6,902                             | 82,824               | 82,824              |
| Assoc Govtl Prog Analyst                  | -                 | 1.0                   | 1.0                 | 5,518-6,907                             | 66,216               | 69,528              |
| Heavy Equipt Mechanic                     | 1.5               | 2.0                   | 2.0                 | 5,236-6,623                             | 136,824              | 140,046             |
| Park Equipt Opr                           | 2.0               | 2.0                   | 2.0                 | 5,209-5,996                             | 143,904              | 143,904             |
| Maint Mechanic                            | 0.8               | 1.0                   | 1.0                 | 5,111-6,468                             | 63,892               | 67,084              |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                      |
|---|-------------------|-----------------------|---------------------|---|----------------------|----------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25  |
| Park Maint Supvr                          | -                 | 1.0                   | 1.0                 | 5,079-6,296                             | 60,948               | 63,996               |
| Park Interpreter I                        | 0.3               | 1.0                   | 1.0                 | 4,383-5,488                             | 52,596               | 55,224               |
| Envirntl Scientist                        | 1.0               | 2.0                   | 2.0                 | 4,145-7,926                             | 142,359              | 147,159              |
| Park Maint Worker I                       | 1.0               | 1.0                   | 1.0                 | 3,719-4,663                             | 54,820               | 55,956               |
| Park & Recr Spec                          | 0.4               | 1.0                   | 1.0                 | 3,534-6,595                             | 42,762               | 44,904               |
| Staff Svcs Analyst-Gen                    | 1.2               | 2.0                   | 2.0                 | 3,534-5,744                             | 113,723              | 116,748              |
| Ofc Techn-Typing                          | -                 | 1.0                   | 1.0                 | 3,369-4,217                             | 40,428               | 42,444               |
| Totals                                    | 13.6              | 22.0                  | 22.0                | \$1,118,959                             | \$1,621,319          | \$1,675,789          |
| Heber Dunes Sector-Safety                 |                   |                       |                     |   |                      |                      |
| State Park Peace Off Supvr (Ranger)       | -                 | 1.0                   | 1.0                 | 6,298-8,558                             | 75,576               | 79,356               |
| Totals                                    | -                 | 1.0                   | 1.0                 | -                                       | \$75,576             | \$79,356             |
| Heber Dunes Sector-Non-Safety             |                   |                       |                     |   |                      |                      |
| Park Maint Worker I                       | 1.0               | 1.0                   | 1.0                 | 3,719-4,663                             | 55,956               | 55,956               |
| Totals                                    | 1.0               | 1.0                   | 1.0                 | \$55,956                                | \$55,956             | \$55,956             |
| Ocotillo Wells South Sector-Safety        |                   |                       |                     |   |                      |                      |
| Park Supt III                             | 0.6               | 1.0                   | 1.0                 | 8,693-11,852                            | 145,680              | 152,359              |
| Park Supt II                              | 0.4               | -                     | -                   | 7,564-10,307                            | -                    | -                    |
| State Park Peace Off Supvr (Ranger)       | 2.0               | 2.0                   | 2.0                 | 6,298-8,558                             | 218,754              | 218,754              |
| State Park Peace Off (Ranger)             | 5.4               | 7.0                   | 7.0                 | 5,191-7,605                             | 542,607              | 568,660              |
| Totals                                    | 8.4               | 10.0                  | 10.0                | \$772,630                               | \$907,041            | \$939,773            |
| Ocotillo Wells South Sector-Non-Safety    |                   |                       |                     |   |                      |                      |
| Park Maint Supvr                          | 0.9               | 1.0                   | 1.0                 | 5,079-6,296                             | 63,742               | 66,933               |
| Park Maint Worker II                      | 1.0               | 1.0                   | 1.0                 | 3,766-4,751                             | 61,236               | 61,236               |
| Totals                                    | 1.9               | 2.0                   | 2.0                 | \$114,732                               | \$124,978            | \$128,169            |
| Picacho Sector-Non-Safety                 |                   |                       |                     |   |                      |                      |
| Maint Mechanic                            | 1.0               | 1.0                   | 1.0                 | 5,111-6,468                             | 70,680               | 70,680               |
| Park Maint Asst                           | 0.5               | 1.0                   | 1.0                 | 3,412-3,905                             | 41,970               | 44,070               |
| Totals                                    | 1.5               | 2.0                   | 2.0                 | \$94,110                                | \$112,650            | \$114,750            |
| Salton Sea Sector-Non-Safety              |                   |                       |                     |   |                      |                      |
| Park Maint Supvr                          | -                 | 1.0                   | 1.0                 | 5,079-6,296                             | 60,948               | 63,996               |
| Park Maint Worker I                       | 1.8               | 2.0                   | 2.0                 | 3,719-4,663                             | 96,322               | 101,135              |
| Totals                                    | 1.8               | 3.0                   | 3.0                 | \$81,111                                | \$157,270            | \$165,131            |
| Totals, Ocotillo Wells District           | 28.6              | 43.0                  | 43.0                | \$2,268,045                             | \$3,207,850          | \$3,319,640          |
| Totals, Desert Field Division             | 189.4             | 279.0                 | 279.0               | \$14,599,750                            | \$20,174,849         | \$20,796,719         |
| Temporary Help                            | 165.5             | 165.5                 | 165.5               | (6,429,273)                             | 6,429,273            | 6,429,273            |
| Overtime                                  | -                 | -                     | -                   | (867,517)                               | 867,517              | 867,517              |
| Totals, Desert Field Division             | 354.9             | 444.5                 | 444.5               | \$21,896,540                            | \$27,471,639         | \$28,093,509         |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>3,804.9</b>    | <b>4,641.7</b>        | <b>4,642.7</b>      | <b>\$274,832,889</b>                    | <b>\$323,204,508</b> | <b>\$329,117,551</b> |
| <i>Regular/Ongoing Positions</i>          | 2,057.0           | 2,893.8               | 2,894.8             | 176,254,255                             | 224,625,874          | 230,538,917          |
| <i>Temporary Help</i>                     | 1,747.9           | 1,747.9               | 1,747.9             | 89,144,346                              | 89,144,346           | 89,144,346           |
| <i>Overtime</i>                           | -                 | -                     | -                   | 9,434,288                               | 9,434,288            | 9,434,288            |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Council Members                           | -                 | -                     | -                   | \$100/day                               | \$5,000              | \$5,000             |
| EXEC DIRECTOR                             | 1.0               | 1.0                   | 1.0                 | 10,810-12,049                           | 138,420              | 138,420             |
| ATTORNEY III                              | 1.0               | 1.0                   | 1.0                 | 10,229-13,132                           | 157,416              | 157,584             |
| CONSERVANCY PROJ MGR                      | 0.5               | 1.5                   | 1.5                 | 7,204-8,950                             | 140,148              | 144,470             |
| STAFF SERVICES MGR II-MGRL                | 1.0               | 1.0                   | 1.0                 | 7,976-9,059                             | 108,708              | 108,708             |
| ASSOC GOVTL PROG ANALYST                  | 0.6               | 2.0                   | 2.0                 | 5,518-6,907                             | 147,952              | 155,230             |
| EXEC SECRETARY II                         | 0.5               | 0.5                   | 0.5                 | 4,125-5,162                             | 30,972               | 30,972              |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>4.6</b>        | <b>7.0</b>            | <b>7.0</b>          | <b>\$558,169</b>                        | <b>\$728,616</b>     | <b>\$740,384</b>    |
| <i>Regular/Ongoing Positions</i>          | 4.6               | 7.0                   | 7.0                 | 558,169                                 | 723,616              | 735,384             |
| <i>Council Members</i>                    | -                 | -                     | -                   | -                                       | 5,000                | 5,000               |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Commissioner per diem                     | -                 | -                     | -                   | \$100/day                               | \$32,000             | \$32,000            |
| Exec Director                             | 1.0               | 1.0                   | 1.0                 | 13,187-14,692                           | 170,460              | 170,460             |
| Chief Counsel I                           | 1.0               | 1.0                   | 1.0                 | 14,349-16,788                           | 182,862              | 182,862             |
| C.E.A.                                    | 2.0               | 3.0                   | 3.0                 | 9,471-19,557                            | 432,528              | 432,528             |
| Sr Engrng                                 | 1.4               | 1.0                   | 1.0                 | 10,569-13,228                           | 158,736              | 158,736             |
| Sr Landscape Architect                    | 0.9               | 1.0                   | 1.0                 | 10,569-13,228                           | 133,104              | 139,764             |
| Attorney III                              | 2.0               | 2.0                   | 2.0                 | 10,229-13,132                           | 315,168              | 315,168             |
| Sr Envirntl Scientist-Supvry              | 4.4               | 5.0                   | 5.0                 | 10,030-12,469                           | 645,858              | 671,274             |
| Bay Develmt Design Analyst <sup>2</sup>   | 0.3               | 1.0                   | 1.0                 | 8,976-11,229                            | 107,712              | 113,100             |
| Assoc Landscape Architect (Spec)          | 0.7               | -                     | -                   | 8,975-11,230                            | -                    | -                   |
| Staff Services Mgr III                    | 1.0               | 1.0                   | 1.0                 | 8,759-9,945                             | 114,186              | 118,647             |
| Info Tech Spec II                         | 1.0               | 1.0                   | 1.0                 | 7,893-10,576                            | 133,258              | 133,258             |
| Coastal Prog Mgr                          | 1.0               | 1.0                   | 1.0                 | 7,563-9,398                             | 102,492              | 107,616             |
| Sr Envirntl Scientist-Spec                | 1.0               | 1.0                   | 1.0                 | 7,336-9,126                             | 97,170               | 102,030             |
| Staff Services Mgr II-Supvry              | 0.5               | 1.0                   | 1.0                 | 7,204-8,950                             | 105,066              | 107,400             |
| Coastal Prog Analyst III <sup>3</sup>     | 2.5               | 3.0                   | 3.0                 | 6,706-8,399                             | 274,884              | 283,584             |
| Research Data Specialist II               | 0.3               | -                     | -                   | 6,658-8,334                             | -                    | -                   |
| Staff Services Mgr I                      | 1.9               | 2.0                   | 2.0                 | 6,563-8,153                             | 181,160              | 189,332             |
| Coastal Prog Analyst II                   | 2.7               | 4.0                   | 4.0                 | 6,387-7,999                             | 331,282              | 343,038             |
| Accounting Admin I (Spec)                 | 1.0               | 1.0                   | 1.0                 | 6,061-7,587                             | 91,044               | 91,044              |
| Research Data Specialist I                | 0.3               | 1.0                   | 1.0                 | 6,061-7,587                             | 91,044               | 91,044              |
| Assoc Personnel Analyst                   | 1.0               | 1.0                   | 1.0                 | 5,518-6,907                             | 84,352               | 85,392              |
| Assoc Govtl Prog Analyst                  | 2.0               | 2.0                   | 2.0                 | 5,518-6,907                             | 162,399              | 165,165             |
| Info Tech Assoc                           | 1.0               | 1.0                   | 1.0                 | 4,516-7,998                             | 100,775              | 100,775             |
| Coastal Prog Analyst I                    | 1.3               | 1.2                   | 1.2                 | 4,295-6,652                             | 65,599               | 68,882              |
| Envirntl Scientist <sup>2</sup>           | 5.9               | 8.0                   | 8.0                 | 4,145-7,926                             | 574,520              | 592,594             |
| Exec Secretary II                         | 1.0               | 1.0                   | 1.0                 | 4,125-5,162                             | 61,944               | 61,944              |
| Legal Secretary                           | 1.0               | 1.0                   | 1.0                 | 3,810-5,010                             | 60,102               | 60,102              |
| Jr Staff Analyst-Gen                      | -                 | 1.0                   | 1.0                 | 3,534-4,789                             | 42,408               | 44,532              |
| Office Techn-Typing <sup>1</sup>          | 0.8               | 1.0                   | 1.0                 | 3,369-4,217                             | 40,428               | 42,444              |
| Mgt Services Techn                        | 1.0               | 1.0                   | 1.0                 | 3,130-4,428                             | 53,136               | 53,136              |
| Temporary Help                            | 6.7               | -                     | -                   | (666,843)                               | 330,000              | 330,000             |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>48.6</b>       | <b>49.2</b>           | <b>49.2</b>         | <b>\$5,233,726</b>                      | <b>\$5,275,677</b>   | <b>\$5,387,851</b>  |
| <i>Regular/Ongoing Positions</i>          | <i>41.9</i>       | <i>49.2</i>           | <i>49.2</i>         | <i>4,566,883</i>                        | <i>4,945,677</i>     | <i>5,057,851</i>    |
| <i>Temporary Help</i>                     | <i>6.7</i>        | <i>-</i>              | <i>-</i>            | <i>666,843</i>                          | <i>330,000</i>       | <i>330,000</i>      |

<sup>1</sup>1.0 position limited-term to 12/1/2023.<sup>2</sup>2.0 positions limited-term to 4/2/2024.<sup>3</sup>1.0 position limited-term to 5/14/2024.

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Board Member                              | -                 | -                     | -                   | \$75/day                                | \$7,000              | \$7,000             |
| Exec Ofcr                                 | 1.0               | 1.0                   | 1.0                 | 10,810-12,049                           | 138,420              | 138,420             |
| Staff Svcs Mgr II (MgrI)                  | 0.2               | 1.0                   | 1.0                 | 7,976-9,059                             | 101,338              | 106,058             |
| Conservancy Proj Dev Mgr                  | 1.0               | 1.0                   | 1.0                 | 7,204-8,950                             | 91,524               | 96,098              |
| Conservancy Proj Spec                     | 1.0               | 0.5                   | 0.5                 | 6,825-8,541                             | 47,218               | 49,579              |
| Staff Svcs Mgr I                          | 0.8               | 1.0                   | 1.0                 | 6,563-8,153                             | 78,756               | 82,692              |
| Conservancy Proj Analyst II               | 3.3               | 4.0                   | 4.0                 | 5,793-7,256                             | 297,824              | 312,032             |
| Assoc Govtl Pgrm Analyst                  | 0.7               | 2.0                   | 2.0                 | 5,518-6,907                             | 140,414              | 147,005             |
| Staff Svcs Analyst-Gen                    | 0.5               | 1.0                   | 1.0                 | 3,534-5,744                             | 42,408               | 44,532              |
| Ofc Techn (Gen)                           | 1.0               | 1.0                   | 1.0                 | 3,308-4,145                             | 42,894               | 45,038              |
| Temporary Help                            | 0.1               | -                     | -                   | (8,622)                                 | -                    | -                   |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>9.6</b>        | <b>12.5</b>           | <b>12.5</b>         | <b>\$839,435</b>                        | <b>\$987,796</b>     | <b>\$1,028,453</b>  |
| <i>Regular/Ongoing Positions</i>          | 9.5               | 12.5                  | 12.5                | 830,569                                 | 980,796              | 1,021,453           |
| <i>Temporary Help</i>                     | 0.1               | -                     | -                   | 8,622                                   | -                    | -                   |
| <i>Board Member (per diem)</i>            | 0.0               | -                     | -                   | 244                                     | 7,000                | 7,000               |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Exec Ofcr                                 | 0.8               | 1.0                   | 1.0                 | \$10,316-11,489                         | \$123,792            | \$123,792           |
| Staff Park & Recr Spec                    | -                 | 1.0                   | 1.0                 | 6,862-8,527                             | 92,334               | 92,334              |
| Staff Svcs Mgr I                          | 0.3               | 1.0                   | 1.0                 | 6,563-8153                              | 78,756               | 82,692              |
| Park Maint Worker II                      | -                 | 2.0                   | 2.0                 | 4,046-5,103                             | 109,788              | 109,788             |
| Staff Svcs Analyst                        | 0.8               | 1.0                   | 1.0                 | 3,534-5,744                             | 42,408               | 44,532              |
| Temporary Help                            | -                 | -                     | -                   | (126,345)                               | -                    | -                   |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>1.9</b>        | <b>6.0</b>            | <b>6.0</b>          | <b>\$367,376</b>                        | <b>\$447,078</b>     | <b>\$453,138</b>    |
| <i>Regular/Ongoing Positions</i>          | 1.9               | 6.0                   | 6.0                 | 241,031                                 | 447,078              | 453,138             |
| <i>Temporary Help</i>                     | -                 | -                     | -                   | 126,345                                 | -                    | -                   |



| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Board Members                             | -                 | -                     | -                   | \$100/day                               | \$6,000              | \$6,000             |
| Exec Ofcr                                 | 1.0               | 1.0                   | 1.0                 | 10,810-12,049                           | 138,420              | 138,420             |
| Assoc Govtl Prog Analyst                  | 1.0               | 1.0                   | 1.0                 | 5,518-6,907                             | 78,947               | 78,947              |
| Park & Recr Spec                          | -                 | 1.0                   | 1.0                 | 3,534-6,595                             | 42,408               | 44,532              |
| Staff Svcs Analyst                        | 1.3               | 2.0                   | 2.0                 | 3,448-5,604                             | 98,609               | 103,541             |
| Temporary Help                            | -                 | -                     | -                   | (38,632)                                | 38,632               | 38,632              |
| <b>TOTALS AUTHORIZED POSITIONS</b>        | <b>3.3</b>        | <b>5.0</b>            | <b>5.0</b>          | <b>\$346,057</b>                        | <b>\$403,016</b>     | <b>\$410,072</b>    |
| <i>Regular/Ongoing Positions</i>          | 3.3               | 5.0                   | 5.0                 | 306,263                                 | 358,384              | 365,440             |
| <i>Temporary Help</i>                     | -                 | -                     | -                   | 38,632                                  | 38,632               | 38,632              |
| <i>Board Members (per diem)</i>           | -                 | -                     | -                   | 1,162                                   | 6,000                | 6,000               |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| <b>Protection of Delta Resources</b>      |                   |                       |                     |   |                      |                     |
| Program Manager II                        | 0.6               | 1.0                   | 1.0                 | \$12,669-14,385                         | \$152,028            | \$159,624           |
| Program Manager I                         | 2.0               | 2.0                   | 2.0                 | 11,531-13,093                           | 312,712              | 314,232             |
| Executive Director                        | 1.2               | 1.0                   | 1.0                 | 10,810-12,049                           | 135,000              | 135,000             |
| Senior Envirntl Planner                   | 1.0               | 1.0                   | 1.0                 | 7,563-9,398                             | 90,756               | 95,292              |
| Staff Services Manager I                  | 0.6               | 1.0                   | 1.0                 | 6,563-8,153                             | 96,853               | 97,759              |
| Information Officer I                     | 0.1               | 1.0                   | 1.0                 | 5,518-6,907                             | 82,884               | 82,884              |
| Office Techn-Typing                       | 1.0               | 1.0                   | 1.0                 | 3,369-4,217                             | 43,329               | 45,498              |
| Temporary Help                            | 0.2               | 0.4                   | 0.4                 | (27,118)                                | 67,000               | 67,000              |
| Overtime                                  | -                 | -                     | -                   | -                                       | 3,000                | 3,000               |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>6.7</b>        | <b>8.4</b>            | <b>8.4</b>          | <b>\$826,506</b>                        | <b>\$983,562</b>     | <b>\$1,000,289</b>  |
| <i>Regular/Ongoing Positions</i>          | 6.5               | 8.0                   | 8.0                 | 799,388                                 | 913,562              | 930,289             |
| <i>Temporary Help</i>                     | 0.2               | 0.4                   | 0.4                 | 27,118                                  | 67,000               | 67,000              |
| <i>Overtime</i>                           | -                 | -                     | -                   | -                                       | 3,000                | 3,000               |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Exec Ofc                                  | 1.0               | 1.0                   | 1.0                 | \$10,316-11,489                         | \$132,660            | \$132,660           |
| Sr Envirn Scientist (Spec)                | 0.2               | 1.0                   | 1.0                 | 7,336-9,126                             | 96,441               | 101,122             |
| Envirntrl Scientist                       | 0.8               | -                     | -                   | 4,145-7,926                             | -                    | -                   |
| Assoc Govtl Prog Analyst                  | 1.0               | 1.0                   | 1.0                 | 5,518-6,907                             | 82,264               | 82,884              |
| Envirntrl Services Intern                 | -                 | 1.0                   | 1.0                 | 2,868-3,823                             | 35,274               | 37,038              |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>3.0</b>        | <b>4.0</b>            | <b>4.0</b>          | <b>\$323,607</b>                        | <b>\$346,639</b>     | <b>\$353,704</b>    |
| <i>Regular/Ongoing Positions</i>          | 3.0               | 4.0                   | 4.0                 | 323,607                                 | 346,639              | 353,704             |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Board Members                             | -                 | -                     | -                   | \$75/day                                | \$6,000              | \$6,000             |
| Exec Director                             | 1.0               | 1.0                   | 1.0                 | 10,316-11,489                           | 132,660              | 132,660             |
| Staff Svcs Mgr I                          | 0.6               | 1.0                   | 1.0                 | 6,563-8,153                             | 89,565               | 94,047              |
| Assoc Govtl Prog Analyst                  | 1.1               | 2.0                   | 2.0                 | 5,518-6,907                             | 132,432              | 139,056             |
| Staff Svcs Analyst                        | 1.0               | 1.0                   | 1.0                 | 3,534-5,744                             | 63,939               | 65,654              |
| Temporary Help                            |                   |                       |                     | (4,278)                                 | 4,278                | 4,278               |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>3.7</b>        | <b>5.0</b>            | <b>5.0</b>          | <b>\$351,187</b>                        | <b>\$428,874</b>     | <b>\$441,695</b>    |
| <i>Regular/Ongoing Positions</i>          | 3.7               | 5.0                   | 5.0                 | 345,559                                 | 418,596              | 431,417             |
| <i>Temporary Help</i>                     | -                 | -                     | -                   | 4,278                                   | 4,278                | 4,278               |
| <i>Board Members (per diem)</i>           | -                 | -                     | -                   | 1,350                                   | 6,000                | 6,000               |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|---|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Board Members                             | -                 | -                     | -                   | \$100/day                           | \$8,800              | \$8,800             |
| Exec Off                                  | 1.0               | 1.0                   | 1.0                 | 12,781-12,781                       | 153,372              | 153,372             |
| Atty IV                                   | 1.0               | 1.0                   | 1.0                 | 11,305-14,518                       | 174,216              | 174,216             |
| C.E.A. B                                  | 1.7               | 2.0                   | 2.0                 | 11,102-13,226                       | 283,728              | 283,728             |
| Staff Svcs Mgr III                        | 0.3               | -                     | -                   | 8,759-9,945                         | -                    | -                   |
| Staff Svcs Mgr II                         | 2.0               | 2.0                   | 2.0                 | 7,976-9,059                         | 217,416              | 217,416             |
| Staff Svcs Mgr I                          | 7.9               | 8.0                   | 8.0                 | 6,563-8,153                         | 768,093              | 776,100             |
| Adm Off II                                | 0.1               | -                     | -                   | 5,970-7,418                         | -                    | -                   |
| Sr Acctg Officer-Supvr                    | 0.8               | 1.0                   | 1.0                 | 5,970-7,418                         | 87,924               | 89,016              |
| Info Tech Spec I                          | 1.0               | 1.0                   | 1.0                 | 5,960-9,643                         | 115,716              | 115,716             |
| Conservancy Proj Analyst II               | 7.8               | 9.0                   | 9.0                 | 5,793-7,256                         | 722,408              | 739,432             |
| Assoc Acctg Analyst                       | 0.4               | 1.0                   | 1.0                 | 5,793-7,256                         | 87,072               | 87,072              |
| Adm Asst II                               | -                 | 1.0                   | 1.0                 | 5,518-6,907                         | 66,216               | 69,527              |
| Assoc Govtl Prog Analyst                  | 7.0               | 8.0                   | 8.0                 | 5,518-6,607                         | 597,018              | 612,193             |
| Assoc Pers Analyst                        | -                 | 2.0                   | 2.0                 | 5,518-6,907                         | 144,132              | 151,339             |
| Sr Pers Spec                              | 1.0               | -                     | -                   | 4,936-6,184                         | -                    | -                   |
| Conservancy Proj Analyst I                | 0.9               | 1.0                   | 1.0                 | 4,819-6,032                         | 66,264               | 69,575              |
| Info Tech Assoc                           | 0.6               | -                     | -                   | 4,516-7,998                         | -                    | -                   |
| Envirmtl Scientist                        | 1.0               | 1.0                   | 1.0                 | 4,145-7,926                         | 89,448               | 90,718              |
| Res Data Analyst I                        | 0.9               | 1.0                   | 1.0                 | 3,895-6,032                         | 61,226               | 64,288              |
| Info Tech Tech                            | 0.1               | 1.0                   | 1.0                 | 3,783-6,051                         | 54,632               | 57,366              |
| Staff Svcs Analyst-Gen                    | 1.6               | 1.0                   | 1.0                 | 3,534-5,744                         | 56,203               | 59,008              |
| Temporary Help                            | 7.0               | 4.3                   | 4.3                 | (609,246)                           | 411,200              | 411,200             |
| Overtime                                  | -                 | -                     | -                   | (3,189)                             | 5,000                | 5,000               |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>44.1</b>       | <b>46.3</b>           | <b>46.3</b>         | <b>\$4,148,146</b>                  | <b>\$4,170,084</b>   | <b>\$4,235,082</b>  |
| <i>Regular/Ongoing Positions</i>          | <i>37.1</i>       | <i>42.0</i>           | <i>42.0</i>         | <i>3,529,811</i>                    | <i>3,745,084</i>     | <i>3,810,082</i>    |
| <i>Temporary Help</i>                     | <i>7.0</i>        | <i>4.3</i>            | <i>4.3</i>          | <i>609,246</i>                      | <i>411,200</i>       | <i>411,200</i>      |
| <i>Overtime</i>                           | <i>-</i>          | <i>-</i>              | <i>-</i>            | <i>3,189</i>                        | <i>5,000</i>         | <i>5,000</i>        |
| <i>Board Members</i>                      | <i>-</i>          | <i>-</i>              | <i>-</i>            | <i>5,900</i>                        | <i>8,800</i>         | <i>8,800</i>        |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|---|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| <b>Executive</b>                          |                   |                       |                     |                                     |                      |                     |
| Office of the Director:                   |                   |                       |                     |                                     |                      |                     |
| Deputy Secretary & Special Counsel        | 1.0               | 1.0                   | 1.0                 | \$16,314-18,748                     | \$202,308            | \$202,308           |
| Director                                  | 1.0               | 1.0                   | 1.0                 | 15,390-18,706                       | 224,473              | 224,473             |
| Deputy Director                           | 1.0               | 1.0                   | 1.0                 | 15,390-18,706                       | 211,044              | 211,044             |
| Chief Deputy Director                     | 1.0               | 1.0                   | 1.0                 | 12,329-17,804                       | 195,480              | 195,480             |
| Chief Utility Operations                  | 2.0               | 4.0                   | 4.0                 | 14,813-16,822                       | 770,343              | 788,127             |
| Prin Engr                                 | 5.0               | 5.0                   | 5.0                 | 14,104-16,020                       | 992,919              | 992,919             |
| Prin Hydroelectric Pwr Utility Engr       | -                 | 1.0                   | 1.0                 | 14,104-16,020                       | 169,248              | 177,710             |
| Assistant Chief Deputy Director           | -                 | 1.0                   | 1.0                 | 13,786-15,361                       | 165,432              | 173,700             |
| Envirntl Prog Mgr II                      | 1.0               | 1.0                   | 1.0                 | 13,460-15,291                       | 183,492              | 183,492             |
| Prog Mgr III                              | 0.4               | 1.0                   | 1.0                 | 13,460-15,291                       | 182,183              | 183,492             |
| Supvng Engr                               | 3.2               | 8.0                   | 8.0                 | 11,609-14,793                       | 1,224,753            | 1,264,057           |
| Supvng Hydroelectric Pwr Utility Engr     | 0.1               | 2.0                   | 2.0                 | 11,609-14,531                       | 278,616              | 292,546             |
| Supvng Architect                          | 1.0               | 1.0                   | 1.0                 | 11,609-14,531                       | 183,963              | 183,963             |
| Envirntl Prog Mgr I-Supvry                | 0.2               | 4.0                   | 4.0                 | 11,598-14,418                       | 572,348              | 600,969             |
| Prog Mgr II                               | 0.6               | -                     | -                   | 12,669-14,385                       | -                    | -                   |
| Sr Engr                                   | 1.0               | 4.0                   | 4.0                 | 10,569-13,454                       | 539,220              | 558,228             |
| Sr Hydroelectric Pwr Utility Engr-Spec    | -                 | 9.0                   | 9.0                 | 10,569-13,228                       | 1,141,452            | 1,198,521           |
| C.E.A. B                                  | 6.0               | 6.0                   | 6.0                 | 11,102-13,226                       | 1,109,136            | 1,109,136           |
| Sr Safety Engr-Industrial                 | 1.0               | 1.0                   | 1.0                 | 10,559-13,214                       | 163,914              | 167,062             |
| Prog Mrg I                                | 2.0               | 5.0                   | 5.0                 | 11,531-13,093                       | 729,348              | 750,120             |
| Deputy Director                           | 0.8               | 1.0                   | 1.0                 | 11,073-12,336                       | 135,000              | 135,000             |
| Special Initiatives Deputy Director       | 1.0               | 1.0                   | 1.0                 | 10,810-12,049                       | 132,840              | 132,840             |
| Info Tech Spec III                        | 1.0               | 1.0                   | 1.0                 | 8,700-11,659                        | 137,868              | 137,868             |
| C.E.A. A                                  | 4.0               | 5.0                   | 5.0                 | 9,471-11,463                        | 806,712              | 806,712             |
| Engrng Geologist                          | -                 | 1.0                   | 1.0                 | 5,995-11,287                        | 71,940               | 75,540              |
| Engr                                      | 1.0               | 4.0                   | 4.0                 | 5,995-11,230                        | 287,760              | 302,160             |
| Mech Engr                                 | -                 | 1.0                   | 1.0                 | 5,995-11,230                        | 71,940               | 75,537              |
| Assoc Safety Engr                         | 2.0               | 2.0                   | 2.0                 | 8,976-11,229                        | 260,480              | 266,316             |
| Sr Envirntl Scientist-Spec                | 1.0               | 1.0                   | 1.0                 | 7,336-9,126                         | 93,976               | 98,672              |
| Deputy Secretary for Water Policy         | -                 | 1.0                   | 1.0                 | 8,135-9,062                         | 97,620               | 97,620              |
| Staff Services Mgr II-Mgrl                | 6.2               | 8.0                   | 8.0                 | 7,976-9,059                         | 842,244              | 856,281             |
| Staff Services Mgr II-Supvry              | 1.2               | 1.0                   | 1.0                 | 7,204-8,950                         | 107,400              | 107,400             |
| Elec Engr                                 | -                 | 4.0                   | 4.0                 | 5,995-8,590                         | 287,760              | 302,148             |
| Staff Services Mgr I                      | 3.6               | 6.0                   | 6.0                 | 6,563-8,153                         | 513,149              | 533,916             |
| Emergency Services Coordinator            | 1.0               | 1.0                   | 1.0                 | 4,953-7,426                         | 80,689               | 84,722              |
| Adm Asst II                               | 1.0               | 1.0                   | 1.0                 | 5,518-6,907                         | 83,520               | 85,392              |
| Assoc Govtl Prog Analyst                  | 9.8               | 20.0                  | 20.0                | 5,518-6,907                         | 1,437,308            | 1,490,301           |
| Staff Services Analyst-Gen                | 2.7               | 3.0                   | 3.0                 | 3,534-5,744                         | 165,577              | 169,948             |
| Exec Asst                                 | 6.0               | 6.0                   | 6.0                 | 4,125-5,162                         | 380,249              | 380,249             |
| Office Techn-Typing                       | 3.6               | 3.0                   | 3.0                 | 3,369-4,217                         | 144,360              | 146,520             |
| Hydropower Lic Plan and Comp Office:      |                   |                       |                     |                                     |                      |                     |
| Chief Utility Operations                  | 0.8               | 1.0                   | 1.0                 | 14,813-16,822                       | 212,955              | 212,967             |
| Prin Engr                                 | 0.8               | 1.0                   | 1.0                 | 14,104-16,020                       | 193,166              | 202,813             |
| Prog Mgr III                              | 1.0               | 1.0                   | 1.0                 | 13,460-15,291                       | 181,809              | 183,492             |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Supvng Engr                               | 0.9               | 1.0                   | 1.0                 | 11,609-14,793                           | 139,308              | 146,268             |
| Envirntl Prog Mgr I-Supvry                | 0.9               | 1.0                   | 1.0                 | 11,598-14,418                           | 173,016              | 173,016             |
| Prog Mgr II                               | 0.7               | 1.0                   | 1.0                 | 12,669-14,385                           | 152,028              | 159,624             |
| Sr Engr                                   | 2.0               | 2.0                   | 2.0                 | 10,569-13,454                           | 317,472              | 317,472             |
| Sr Envirntl Scientist-Spec                | 1.0               | 1.0                   | 1.0                 | 7,336-9,126                             | 107,422              | 109,512             |
| Staff Services Mgr II-Supvry              | 1.0               | 1.0                   | 1.0                 | 7,204-8,950                             | 105,078              | 107,400             |
| Staff Services Mgr I                      | 1.0               | 1.0                   | 1.0                 | 6,563-8,153                             | 86,616               | 90,948              |
| Assoc Govtl Prog Analyst                  | 3.0               | 3.0                   | 3.0                 | 5,518-6,907                             | 228,738              | 236,030             |
| Staff Services Analyst-Gen                | 0.8               | 1.0                   | 1.0                 | 3,534-5,744                             | 59,060               | 62,012              |
| Drought and Groundwater Investment        |                   |                       |                     |   |                      |                     |
| Prin Engr                                 | -                 | 4.0                   | 4.0                 | 14,104-16,020                           | 676,992              | 710,832             |
| Supvng Engr                               | 3.7               | 5.0                   | 5.0                 | 11,609-14,793                           | 782,698              | 804,390             |
| Supvng Engrng Geologist                   | 4.0               | 5.0                   | 5.0                 | 11,609-14,531                           | 832,803              | 843,756             |
| Sr Engr                                   | 10.7              | 12.0                  | 12.0                | 10,569-13,454                           | 1,754,920            | 1,804,289           |
| Sr Engrng Geologist                       | 14.7              | 19.0                  | 19.0                | 10,569-13,228                           | 2,751,046            | 2,841,241           |
| C.E.A. B                                  | 1.0               | 1.0                   | 1.0                 | 11,102-13,226                           | 197,412              | 197,412             |
| Prog Mrg I                                | 1.0               | 1.0                   | 1.0                 | 11,531-13,093                           | 157,116              | 157,116             |
| Engrng Geologist                          | 8.8               | 10.0                  | 10.0                | 5,995-11,287                            | 969,724              | 1,015,246           |
| Engr                                      | 7.2               | 9.0                   | 9.0                 | 5,995-11,230                            | 889,314              | 921,463             |
| Sr Envirntl Scientist-Spec                | 1.0               | 1.0                   | 1.0                 | 7,336-9,126                             | 109,512              | 109,512             |
| Staff Services Mgr II-Supvry              | 0.2               | 1.0                   | 1.0                 | 7,204-8,950                             | 103,510              | 107,400             |
| Staff Services Mgr I                      | 0.8               | 1.0                   | 1.0                 | 6,563-8,153                             | 78,756               | 82,692              |
| Assoc Govtl Prog Analyst                  | 1.0               | 2.0                   | 2.0                 | 5,518-6,907                             | 140,428              | 147,448             |
| Internal Audit Office                     |                   |                       |                     |   |                      |                     |
| Supvng Mgt Auditor                        | 1.0               | 1.0                   | 1.0                 | 9,196-10,962                            | 112,652              | 118,287             |
| Staff Services Mgr I                      | 2.0               | 2.0                   | 2.0                 | 6,563-8,153                             | 195,672              | 195,672             |
| Assoc Mgt Auditor                         | 1.1               | 2.0                   | 2.0                 | 6,082-7,998                             | 165,519              | 172,599             |
| Office Techn-Typing                       | 1.0               | 1.0                   | 1.0                 | 3,369-4,217                             | 50,604               | 50,604              |
| Office of the General Counsel             |                   |                       |                     |   |                      |                     |
| Chief Counsel                             | 1.0               | 1.0                   | 1.0                 | 12,329-17,804                           | 203,604              | 203,604             |
| Attorney V                                | -                 | 1.0                   | 1.0                 | 11,932-15,228                           | 143,184              | 150,348             |
| C.E.A. B                                  | 1.0               | 1.0                   | 1.0                 | 11,102-13,226                           | 199,800              | 199,800             |
| OGC Delta Water Comm                      |                   |                       |                     |   |                      |                     |
| Asst Chief Counsel                        | 0.7               | 1.0                   | 1.0                 | 13,680-16,003                           | 192,036              | 192,036             |
| Attorney V                                | 1.0               | 1.0                   | 1.0                 | 11,932-15,228                           | 182,736              | 182,736             |
| Attorney IV                               | 1.7               | 2.0                   | 2.0                 | 11,305-14,518                           | 348,432              | 348,432             |
| Attorney III                              | 1.0               | 1.0                   | 1.0                 | 10,229-13,132                           | 157,584              | 157,584             |
| Sr Legal Analyst                          | 0.5               | 1.0                   | 1.0                 | 5,793-7,256                             | 69,516               | 72,996              |
| OGC SWP C&O Wtr Tran. SGMA                |                   |                       |                     |   |                      |                     |
| Asst Chief Counsel                        | 1.0               | 1.0                   | 1.0                 | 13,680-16,003                           | 192,036              | 192,036             |
| Attorney V                                | 1.6               | 2                     | 2                   | 11,932-15,228                           | 365,468              | 365,472             |
| Attorney IV                               | 2.6               | 3.0                   | 3.0                 | 11,305-14,518                           | 515,266              | 522,238             |
| Attorney III                              | 2.8               | 3.0                   | 3.0                 | 10,229-13,132                           | 437,916              | 444,048             |
| Attorney                                  | 2.0               | 3.0                   | 3.0                 | 7,512-10,848                            | 297,348              | 312,214             |
| OGC Contrl Rww                            |                   |                       |                     |   |                      |                     |
| Asst Chief Counsel                        | 1.0               | 1.0                   | 1.0                 | 13,680-16,003                           | 192,036              | 192,036             |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Attorney IV                               | 2.3               | 3.0                   | 3.0                 | 11,305-14,518                           | 516,644              | 522,320             |
| Attorney III                              | 3.7               | 3.0                   | 3.0                 | 10,229-13,132                           | 451,094              | 462,112             |
| OGC Env Ste, HR Delta                     |                   |                       |                     |   |                      |                     |
| Asst Chief Counsel                        | 1.0               | 1.0                   | 1.0                 | 13,680-16,003                           | 192,036              | 192,036             |
| Attorney V                                | 2.1               | 3.0                   | 3.0                 | 11,932-15,228                           | 541,372              | 547,496             |
| Attorney IV                               | 1.9               | 2.0                   | 2.0                 | 11,305-14,518                           | 309,876              | 316,656             |
| Attorney III                              | 1.0               | 1.0                   | 1.0                 | 10,229-13,132                           | 157,584              | 157,584             |
| Attorney                                  | 3.0               | 3.0                   | 3.0                 | 7,512-10,848                            | 329,848              | 346,343             |
| Info Tech Spec I                          | 0.2               | -                     | -                   | 5,960-9,643                             | -                    | -                   |
| Sr Legal Analyst                          | 1.0               | 1.0                   | 1.0                 | 5,793-7,256                             | 85,360               | 87,072              |
| Legal Analyst                             | 0.3               | 1.0                   | 1.0                 | 4,819-6,032                             | 57,828               | 60,720              |
| Flood Dam CVFPB Real Estate               |                   |                       |                     |   |                      |                     |
| Asst Chief Counsel                        | 1.0               | 1.0                   | 1.0                 | 13,680-16,003                           | 192,036              | 192,036             |
| Attorney IV                               | 4.0               | 4.0                   | 4.0                 | 11,305-14,518                           | 667,500              | 674,744             |
| Attorney III                              | 4.4               | 5.0                   | 5.0                 | 10,229-13,132                           | 779,428              | 787,008             |
| CREST                                     |                   |                       |                     |   |                      |                     |
| Asst Chief Counsel                        | 1.0               | 1.0                   | 1.0                 | 13,680-16,003                           | 192,036              | 192,036             |
| Attorney V                                | 1.0               | 1.0                   | 1.0                 | 11,932-15,228                           | 182,736              | 182,736             |
| Attorney IV                               | 2.4               | 3.0                   | 3.0                 | 11,305-14,518                           | 486,660              | 507,346             |
| Attorney III                              | 1.2               | 2.0                   | 2.0                 | 10,229-13,132                           | 280,332              | 286,464             |
| Law Library                               |                   |                       |                     |   |                      |                     |
| Sr Librarian                              | 1.0               | 1.0                   | 1.0                 | 5,720-7,159                             | 85,908               | 85,908              |
| Library Tech Asst I                       | 1.0               | 1.0                   | 1.0                 | 3,477-4,351                             | 47,434               | 49,237              |
| Admin and Program Control                 |                   |                       |                     |   |                      |                     |
| Adm Officer II                            | 1.0               | 1.0                   | 1.0                 | 5,970-7,418                             | 84,903               | 84,903              |
| Assoc Govtl Prog Analyst                  | 2.0               | 2.0                   | 2.0                 | 5,518-6,907                             | 152,992              | 156,500             |
| Staff Services Analyst-Gen                | 2.0               | 2.0                   | 2.0                 | 3,534-5,744                             | 119,646              | 125,628             |
| Legal Support Staff                       |                   |                       |                     |   |                      |                     |
| Legal Support Supvr I                     | 1.0               | 1.0                   | 1.0                 | 4,529-5,674                             | 64,942               | 64,942              |
| Legal Secty                               | 1.6               | 2.0                   | 2.0                 | 3,810-5,010                             | 106,604              | 108,932             |
| Sr Legal Typist                           | 1.0               | 1.0                   | 1.0                 | 3,247-4,540                             | 54,480               | 54,480              |
| Bond Accountability                       |                   |                       |                     |   |                      |                     |
| Staff Services Mgr II-MgrI                | 1.0               | 1.0                   | 1.0                 | 7,976-9,059                             | 108,708              | 108,708             |
| Staff Services Mgr I                      | 1.0               | 1.0                   | 1.0                 | 6,563-8,153                             | 97,836               | 97,836              |
| Acctg Administrator I-Spec                | 2.0               | 2.0                   | 2.0                 | 6,061-7,587                             | 182,088              | 182,088             |
| Assoc Acctg Analyst                       | 2.0               | 2.0                   | 2.0                 | 5,793-7,256                             | 174,144              | 174,144             |
| Assoc Govtl Prog Analyst                  | 2.0               | 3.0                   | 3.0                 | 5,518-6,907                             | 231,180              | 235,296             |
| California Water Commission:              |                   |                       |                     |   |                      |                     |
| Exec Ofcr                                 | 1.0               | 1.0                   | 1.0                 | 14,087-15,975                           | 182,964              | 182,964             |
| Prog Mrg I                                | 2.0               | 2.0                   | 2.0                 | 11,531-13,093                           | 306,973              | 306,973             |
| Sr Envirntrl Scientist-Spec               | 0.8               | 1.0                   | 1.0                 | 7,336-9,126                             | 99,404               | 99,404              |
| Info Officer II                           | 1.0               | 1.0                   | 1.0                 | 6,862-8,527                             | 100,092              | 102,324             |
| Staff Services Mgr I                      | 0.1               | 1.0                   | 1.0                 | 6,563-8,153                             | 87,387               | 91,761              |
| Envirntrl Scientist                       | -                 | 1.0                   | 1.0                 | 4,145-7,926                             | 49,740               | 52,224              |
| Assoc Govtl Prog Analyst                  | 0.9               | 1.0                   | 1.0                 | 5,518-6,907                             | 66,216               | 69,528              |
| Exec Secretary I                          | 1.0               | 1.0                   | 1.0                 | 3,786-4,743                             | 56,916               | 56,916              |



| ORGANIZATIONAL UNIT<br><br>Classification   | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|---|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Conveyance Office                           |                   |                       |                     |                                     |                      |                     |
| Prin Engr                                   | 1.0               | 1.0                   | 1.0                 | 14,104-16,020                       | 192,240              | 192,240             |
| Prog Mgr III                                | 1.2               | 2.0                   | 2.0                 | 13,460-15,291                       | 365,301              | 366,984             |
| C.E.A. B                                    | 1.0               | 1.0                   | 1.0                 | 11,102-13,226                       | 182,760              | 182,760             |
| Info Tech Spec I                            | 1.0               | 1.0                   | 1.0                 | 5,960-9,643                         | 84,648               | 88,878              |
| Administrative & Program Control Branch     |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                | 1.0               | 1.0                   | 1.0                 | 7,204-8,950                         | 101,580              | 106,050             |
| Staff Services Mgr I                        | 1.0               | 1.0                   | 1.0                 | 6,563-8,153                         | 97,212               | 97,836              |
| Assoc Govtl Prog Analyst                    | 2.5               | 3.0                   | 3.0                 | 5,518-6,907                         | 220,569              | 228,719             |
| Staff Services Analyst-Gen                  | 2.6               | 3.0                   | 3.0                 | 3,534-5,744                         | 170,435              | 178,955             |
| Office Techn-Typing                         | 1.0               | 1.0                   | 1.0                 | 3,369-4,217                         | 42,975               | 45,126              |
| Environmental Compliance Corrdinatin Branch |                   |                       |                     |                                     |                      |                     |
| Prog Mgr III                                | 1.0               | 1.0                   | 1.0                 | 13,460-15,291                       | 183,492              | 183,492             |
| Envirntl Prog Mgr I-Supvry                  | 2.0               | 2.0                   | 2.0                 | 11,598-14,418                       | 343,278              | 346,032             |
| Prog Mgr II                                 | 0.8               | 1.0                   | 1.0                 | 12,669-14,385                       | 152,028              | 159,624             |
| Prog Mrg I                                  | 1.0               | 1.0                   | 1.0                 | 11,531-13,093                       | 153,893              | 157,116             |
| Sr Envirntl Scientist-Spec                  | 0.8               | 1.0                   | 1.0                 | 7,336-9,126                         | 91,512               | 96,084              |
| Engineering Branch                          |                   |                       |                     |                                     |                      |                     |
| Prin Engr                                   | 0.8               | 1.0                   | 1.0                 | 14,104-16,020                       | 167,808              | 176,188             |
| Supvng Engr                                 | 2.2               | 3.0                   | 3.0                 | 11,609-14,793                       | 473,869              | 490,626             |
| Supvng Hydroelectric Pwr Utility Engr       | 1.0               | 1.0                   | 1.0                 | 11,609-14,531                       | 174,171              | 174,372             |
| Sr Engr                                     | 1.0               | 2.0                   | 2.0                 | 10,569-13,454                       | 285,564              | 291,900             |
| Office of Workforce Equality:               |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                      | 0.8               | 1.0                   | 1.0                 | 8,759-9,945                         | 118,474              | 119,340             |
| Staff Services Mgr II-Mgrl                  | 0.7               | 1.0                   | 1.0                 | 7,976-9,059                         | 105,300              | 108,288             |
| Staff Services Mgr I                        | 0.2               | 1.0                   | 1.0                 | 6,563-8,153                         | 91,776               | 96,360              |
| Assoc Govtl Prog Analyst                    | 2.7               | 3.0                   | 3.0                 | 5,518-6,907                         | 234,085              | 239,384             |
| Staff Services Analyst-Gen                  | 0.3               | 1.0                   | 1.0                 | 3,534-5,744                         | 53,313               | 55,976              |
| Office Techn-Typing                         | 0.7               | 1.0                   | 1.0                 | 3,369-4,217                         | 40,428               | 42,444              |
| Statewide Water & Energy                    |                   |                       |                     |                                     |                      |                     |
| Prin Hydroelectric Pwr Utility Engr         | 0.1               | 1.0                   | 1.0                 | 14,104-16,020                       | 183,858              | 192,240             |
| Supvng Hydroelectric Pwr Utility Engr       | 1.0               | 2.0                   | 2.0                 | 11,609-14,531                       | 321,298              | 332,687             |
| Sr Hydroelectric Pwr Utility Engr-Spec      | 0.8               | 9.0                   | 9.0                 | 10,569-13,228                       | 1,161,132            | 1,219,159           |
| C.E.A. B                                    | 0.5               | 1.0                   | 1.0                 | 11,102-13,226                       | 206,868              | 206,868             |
| Mech Engr                                   | -                 | 1.0                   | 1.0                 | 5,995-11,230                        | 71,940               | 75,540              |
| Staff Services Mgr II-Supvry                | 0.5               | 1.0                   | 1.0                 | 7,204-8,950                         | 94,809               | 99,552              |
| Elec Engr                                   | -                 | 4.0                   | 4.0                 | 5,995-8,590                         | 287,760              | 302,160             |
| Staff Services Mgr I                        | 0.3               | 1.0                   | 1.0                 | 6,563-8,153                         | 89,480               | 93,956              |
| Assoc Govtl Prog Analyst                    | 0.5               | 2.0                   | 2.0                 | 5,518-6,907                         | 135,093              | 141,851             |
| Staff Services Analyst-Gen                  | 0.1               | 1.0                   | 1.0                 | 3,534-5,744                         | 55,514               | 58,286              |
| Salton Sea Office                           |                   |                       |                     |                                     |                      |                     |
| Envirntl Prog Mgr II                        | -                 | 1.0                   | 1.0                 | 13,460-15,291                       | 161,520              | 169,596             |
| Supvng Engr                                 | -                 | 1.0                   | 1.0                 | 11,609-14,793                       | 139,308              | 146,268             |
| Envirntl Prog Mgr I-Supvry                  | -                 | 1.0                   | 1.0                 | 11,598-14,418                       | 139,176              | 146,136             |
| Temporary Help                              | 11.6              | 12.7                  | 12.7                | (1,977,741)                         | 1,255,901            | 1,255,901           |
| Overtime                                    | -                 | -                     | -                   | (915,095)                           | 84,500               | 84,500              |

| ORGANIZATIONAL UNIT<br><br>Classification          | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|--|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Totals, Executive                                  | 265.0             | 379.7                 | 379.7               | \$36,043,844                            | \$47,198,167         | \$48,314,461        |
| <b>Division of Fiscal Services</b>                 |                   |                       |                     |   |                      |                     |
| Admin/Travel & Master Data Office:                 |                   |                       |                     |   |                      |                     |
| C.E.A. B   | 1.0               | 1.0                   | 1.0                 | 11,102-13,226                           | 158,724              | 158,724             |
| Staff Services Mgr I                               | 1.0               | 1.0                   | 1.0                 | 6,563-8,153                             | 97,836               | 97,836              |
| Assoc Govtl Prog Analyst                           | 2.8               | 3.0                   | 3.0                 | 5,518-6,907                             | 241,306              | 245,602             |
| Exec Secretary I                                   | 0.1               | 1.0                   | 1.0                 | 3,786-4,743                             | 45,432               | 47,700              |
| Enterprise Accounting Branch:                      |                   |                       |                     |   |                      |                     |
| Acctg Administrator III                            | 1.0               | 1.0                   | 1.0                 | 8,759-9,945                             | 119,340              | 119,340             |
| Office Techn-Typing                                | 1.0               | 1.0                   | 1.0                 | 3,369-4,217                             | 50,604               | 50,604              |
| Water Project Bill Processing and Analysis Office: |                   |                       |                     |   |                      |                     |
| Acctg Administrator II                             | 1.0               | 1.0                   | 1.0                 | 7,204-8,950                             | 107,400              | 107,400             |
| Acctg Administrator I-Supvr                        | 1.8               | 2.0                   | 2.0                 | 6,563-8,153                             | 185,520              | 189,906             |
| Acctg Administrator I-Spec                         | 3.0               | 3.0                   | 3.0                 | 6,061-7,587                             | 273,132              | 273,132             |
| Assoc Acctg Analyst                                | 2.7               | 5.0                   | 5.0                 | 5,793-7,256                             | 411,169              | 419,100             |
| Sr Acctg Officer-Spec                              | 3.0               | 3.0                   | 3.0                 | 5,518-6,907                             | 247,372              | 248,652             |
| Financial Reporting and Analysis Office:           |                   |                       |                     |   |                      |                     |
| Acctg Administrator II                             | 1.0               | 1.0                   | 1.0                 | 7,204-8,950                             | 107,400              | 107,400             |
| Acctg Administrator I-Supvr                        | 2.0               | 2.0                   | 2.0                 | 6,563-8,153                             | 192,420              | 195,144             |
| Acctg Administrator I-Spec                         | 1.8               | 2.0                   | 2.0                 | 6,061-7,587                             | 165,291              | 169,002             |
| Assoc Acctg Analyst                                | 3.5               | 4.0                   | 4.0                 | 5,793-7,256                             | 331,180              | 338,067             |
| Sr Acctg Officer-Spec                              | 0.8               | 1.0                   | 1.0                 | 5,518-6,907                             | 67,596               | 70,978              |
| Acctg Officer-Spec                                 | -                 | 1.0                   | 1.0                 | 4,819-6,032                             | 57,828               | 60,720              |
| Accountant Trainee                                 | 1.3               | 2.0                   | 2.0                 | 4,065-4,847                             | 101,011              | 106,053             |
| CERS Financial Reporting and Analysis Office       |                   |                       |                     |   |                      |                     |
| Acctg Administrator II                             | 1.0               | 1.0                   | 1.0                 | 7,204-8,950                             | 107,400              | 107,400             |
| Acctg Administrator I-Spec                         | 1.0               | 1.0                   | 1.0                 | 6,061-7,587                             | 91,044               | 91,044              |
| Assoc Acctg Analyst                                | 0.6               | 1.0                   | 1.0                 | 5,793-7,256                             | 85,707               | 87,072              |
| Sr Acctg Officer-Spec                              | 0.5               | 1.0                   | 1.0                 | 5,518-6,907                             | 66,492               | 69,818              |
| Acctg Officer-Spec                                 | 0.9               | 1.0                   | 1.0                 | 4,819-6,032                             | 57,828               | 60,720              |
| Safe Drinking Water Office                         |                   |                       |                     |   |                      |                     |
| Staff Services Mgr I                               | 1.0               | 1.0                   | 1.0                 | 6,563-8,153                             | 94,821               | 97,368              |
| Assoc Govtl Prog Analyst                           | 1.0               | 1.0                   | 1.0                 | 5,518-6,907                             | 82,884               | 82,884              |
| Staff Services Analyst-Gen                         | 1.9               | 2.0                   | 2.0                 | 3,534-5,744                             | 115,754              | 118,670             |
| Budget Office                                      |                   |                       |                     |   |                      |                     |
| Staff Services Mgr III                             | 1.0               | 1.0                   | 1.0                 | 8,759-9,945                             | 119,340              | 119,340             |
| Staff Services Mgr I                               | 2.0               | 2.0                   | 2.0                 | 6,563-8,153                             | 185,508              | 189,894             |
| Assoc Adm Analyst-Acctg                            | 4.0               | 4.0                   | 4.0                 | 5,793-7,256                             | 344,152              | 344,152             |
| Assoc Budget Analyst                               | 2.4               | 3.0                   | 3.0                 | 5,518-6,907                             | 232,536              | 235,876             |
| Staff Services Analyst-Gen                         | 0.9               | 1.0                   | 1.0                 | 3,534-5,744                             | 68,928               | 68,928              |
| Office Techn-Typing                                | -                 | 1.0                   | 1.0                 | 3,369-4,217                             | 40,428               | 42,444              |
| Fund Management Section                            |                   |                       |                     |   |                      |                     |
| Staff Services Mgr I                               | 1.0               | 1.0                   | 1.0                 | 6,563-8,153                             | 97,836               | 97,836              |
| Assoc Govtl Prog Analyst                           | 2.0               | 2.0                   | 2.0                 | 5,518-6,907                             | 149,635              | 153,171             |
| Staff Services Analyst-Gen                         | 2.0               | 2.0                   | 2.0                 | 3,534-5,744                             | 114,029              | 119,729             |
| General Accounting Branch                          |                   |                       |                     |   |                      |                     |

| ORGANIZATIONAL UNIT<br><br>Classification             | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Acctg Administrator III                               | 1.0               | 1.0                   | 1.0                 | 8,759-9,945                             | 119,340              | 119,340             |
| Office Techn-Typing<br>Governmental Accounting Branch | 0.8               | 1.0                   | 1.0                 | 3,369-4,217                             | 49,140               | 50,604              |
| Acctg Administrator II                                | 1.0               | 1.0                   | 1.0                 | 7,204-8,950                             | 107,400              | 107,400             |
| Acctg Administrator I-Supvr                           | 2.9               | 3.0                   | 3.0                 | 6,563-8,153                             | 292,573              | 293,508             |
| Acctg Administrator I-Spec                            | 1.0               | 1.0                   | 1.0                 | 6,061-7,587                             | 91,044               | 91,044              |
| Assoc Acctg Analyst                                   | 1.9               | 2.0                   | 2.0                 | 5,793-7,256                             | 174,144              | 174,144             |
| Sr Acctg Officer-Spec                                 | 5.3               | 5.0                   | 5.0                 | 5,518-6,907                             | 402,034              | 406,580             |
| Acctg Officer-Spec                                    | 4.4               | 5.0                   | 5.0                 | 4,819-6,032                             | 330,727              | 340,767             |
| Accountant Trainee                                    | 0.4               | 1.0                   | 1.0                 | 4,065-4,847                             | 48,983               | 51,429              |
| Payable Office  |                   |                       |                     |   |                      |                     |
| Acctg Administrator II                                | 1.0               | 1.0                   | 1.0                 | 7,204-8,950                             | 107,400              | 107,400             |
| Acctg Administrator I-Supvr                           | 2.5               | 3.0                   | 3.0                 | 6,563-8,153                             | 257,218              | 269,125             |
| Acctg Administrator I-Spec                            | 1.0               | 1.0                   | 1.0                 | 6,061-7,587                             | 91,044               | 91,044              |
| Sr Acctg Officer-Supvr                                | 0.7               | 1.0                   | 1.0                 | 5,970-7,418                             | 71,640               | 75,228              |
| Assoc Acctg Analyst                                   | 2.7               | 3.0                   | 3.0                 | 5,793-7,256                             | 247,720              | 251,426             |
| Sr Acctg Officer-Spec                                 | 2.3               | 3.0                   | 3.0                 | 5,518-6,907                             | 224,960              | 232,480             |
| Acctg Officer-Spec                                    | 13.9              | 19.0                  | 19.0                | 4,819-6,032                             | 1,231,949            | 1,268,229           |
| Accountant Trainee                                    | 1.1               | 1.0                   | 1.0                 | 4,065-4,847                             | 48,780               | 51,216              |
| Temporary Help  | 0.7               | 1.2                   | 1.2                 | (39,583)                                | -                    | -                   |
| Overtime  | -                 | -                     | -                   | (375,410)                               | -                    | -                   |
| Totals, Division of Fiscal Services                   | 96.6              | 114.2                 | 114.2               | \$8,446,432                             | \$8,910,979          | \$9,072,670         |
| <b>Division of Integrated Science and Engineering</b> |                   |                       |                     |   |                      |                     |
| Office of the Chief                                   |                   |                       |                     |   |                      |                     |
| Prin Engr   | 1.0               | 1.0                   | 1.0                 | 14,104-16,020                           | 192,240              | 192,240             |
| Envirntl Prog Mgr II                                  | 2.0               | 2.0                   | 2.0                 | 13,460-15,291                           | 366,984              | 366,984             |
| Prog Mgr III  | -                 | 1.0                   | 1.0                 | 13,460-15,291                           | 161,520              | 169,596             |
| Supvng Engr   | 1.0               | 1.0                   | 1.0                 | 11,609-14,793                           | 174,372              | 174,372             |
| Envirntl Prog Mgr I-Supvry                            | 1.1               | 2.0                   | 2.0                 | 11,598-14,418                           | 312,052              | 324,633             |
| Prog Mgr II   | -                 | 1.0                   | 1.0                 | 12,669-14,385                           | 152,028              | 159,624             |
| C.E.A. B  | 1.0               | 1.0                   | 1.0                 | 11,102-13,226                           | 202,320              | 202,320             |
| Assoc Safety Engr                                     | 1.0               | 1.0                   | 1.0                 | 8,976-11,229                            | 115,926              | 121,722             |
| Staff Services Mgr II-Mgrl                            | 0.5               | 1.0                   | 1.0                 | 7,976-9,059                             | 105,288              | 108,282             |
| Staff Services Mgr I                                  | 2.3               | 3.0                   | 3.0                 | 6,563-8,153                             | 260,718              | 273,269             |
| Assoc Govtl Prog Analyst                              | 5.4               | 7.0                   | 7.0                 | 5,518-6,907                             | 519,059              | 536,078             |
| Staff Services Analyst-Gen                            | 2.9               | 3.0                   | 3.0                 | 3,534-5,744                             | 193,599              | 196,383             |
| Safety Engng Techn                                    | 0.3               | 1.0                   | 1.0                 | 2,923-5,250                             | 35,076               | 36,828              |
| Business Service Asst-Spec                            | 1.0               | 2.0                   | 2.0                 | 3,130-4,789                             | 95,028               | 96,912              |
| Office Techn-Typing                                   | 2.0               | 2.0                   | 2.0                 | 3,369-4,217                             | 93,402               | 95,544              |
| Fisheries Infrastructure & Operation                  |                   |                       |                     |   |                      |                     |
| Prin Engr   | 1.0               | 1.0                   | 1.0                 | 14,104-16,020                           | 192,240              | 192,240             |
| Supvng Engr   | 0.6               | 1.0                   | 1.0                 | 11,609-14,793                           | 180,576              | 183,963             |
| SWP Ecosystem Improvements                            |                   |                       |                     |   |                      |                     |
| Envirntl Prog Mgr II                                  | 1.0               | 1.0                   | 1.0                 | 13,460-15,291                           | 183,492              | 183,492             |
| Supvng Engr   | 0.8               | 1.0                   | 1.0                 | 11,609-14,793                           | 145,108              | 152,358             |
| Environmental Services                                |                   |                       |                     |   |                      |                     |

| ORGANIZATIONAL UNIT<br><br>Classification    | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|--|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Envirntl Prog Mgr II                         | 0.9               | 1.0                   | 1.0                 | 13,460-15,291                           | 183,492              | 183,492             |
| Prog Mrg I                                   | 1.0               | 1.0                   | 1.0                 | 11,531-13,093                           | 157,116              | 157,116             |
| Ecosystem Monitoring, Research and Reporting |                   |                       |                     |   |                      |                     |
| Envirntl Prog Mgr II                         | 1.0               | 1.0                   | 1.0                 | 13,460-15,291                           | 183,492              | 183,492             |
| Envirntl Prog Mgr I-Supvry                   | 2.0               | 2.0                   | 2.0                 | 11,598-14,418                           | 336,636              | 345,069             |
| Regulatory Compliance                        |                   |                       |                     |   |                      |                     |
| Envirntl Prog Mgr II                         | 1.0               | 1.0                   | 1.0                 | 13,460-15,291                           | 183,492              | 183,492             |
| Envirntl Prog Mgr I-Supvry                   | 4.4               | 4.0                   | 4.0                 | 11,598-14,418                           | 641,208              | 655,964             |
| Prog Mrg I                                   | 0.7               | 1.0                   | 1.0                 | 11,531-13,093                           | 138,372              | 145,296             |
| Environmental Assessments and Permitting     |                   |                       |                     |   |                      |                     |
| Envirntl Prog Mgr I-Supvry                   | 1.0               | 1.0                   | 1.0                 | 11,598-14,418                           | 154,880              | 162,624             |
| Sr Envirntl Scientist-Supvr                  | 1.7               | 2.0                   | 2.0                 | 10,030-12,469                           | 250,760              | 263,308             |
| Sr Envirntl Scientist-Spec                   | 2.5               | 3.0                   | 3.0                 | 7,336-9,126                             | 300,916              | 310,492             |
| Envirntl Scientist                           | 6.7               | 6.0                   | 6.0                 | 4,145-7,926                             | 485,180              | 503,012             |
| CEQA and EEPA Support                        |                   |                       |                     |   |                      |                     |
| Envirntl Prog Mgr I-Supvry                   | 1.0               | 1.0                   | 1.0                 | 11,598-14,418                           | 161,964              | 169,661             |
| Sr Envirntl Scientist-Supvr                  | 2.8               | 3.0                   | 3.0                 | 10,030-12,469                           | 419,557              | 430,076             |
| Sr Envirntl Scientist-Spec                   | 2.2               | 3.0                   | 3.0                 | 7,336-9,126                             | 295,542              | 301,342             |
| Envirntl Scientist                           | 7.2               | 9.0                   | 9.0                 | 4,145-7,926                             | 605,293              | 631,537             |
| Feather River Section                        |                   |                       |                     |   |                      |                     |
| Envirntl Prog Mgr I-Supvry                   | 1.0               | 1.0                   | 1.0                 | 11,598-14,418                           | 173,016              | 173,016             |
| Sr Envirntl Scientist-Supvr                  | 1.0               | 1.0                   | 1.0                 | 10,030-12,469                           | 149,628              | 149,628             |
| Sr Envirntl Scientist-Spec                   | 1.6               | 2.0                   | 2.0                 | 7,336-9,126                             | 197,460              | 203,488             |
| Envirntl Scientist                           | 5.0               | 5.0                   | 5.0                 | 4,145-7,926                             | 415,229              | 425,031             |
| Fish and Wildlife Techn                      | 1.0               | 1.0                   | 1.0                 | 3,660-4,755                             | 52,320               | 52,320              |
| Quality Management                           |                   |                       |                     |   |                      |                     |
| Envirntl Prog Mgr I-Supvry                   | 1.0               | 1.0                   | 1.0                 | 11,598-14,418                           | 147,963              | 155,361             |
| Sr Envirntl Scientist-Supvr                  | 1.0               | 1.0                   | 1.0                 | 10,030-12,469                           | 149,628              | 149,628             |
| Sr Envirntl Scientist-Spec                   | 2.1               | 3.0                   | 3.0                 | 7,336-9,126                             | 294,195              | 303,280             |
| Envirntl Scientist                           | 3.1               | 3.0                   | 3.0                 | 4,145-7,926                             | 243,121              | 250,513             |
| Tidal Habitat Restoration                    |                   |                       |                     |   |                      |                     |
| Envirntl Prog Mgr I-Supvry                   | 1.0               | 1.0                   | 1.0                 | 11,598-14,418                           | 173,016              | 173,016             |
| Sr Envirntl Scientist-Supvr                  | 1.8               | 2.0                   | 2.0                 | 10,030-12,469                           | 273,502              | 279,701             |
| Sr Envirntl Scientist-Spec                   | 3.1               | 4.0                   | 4.0                 | 7,336-9,126                             | 424,912              | 432,990             |
| Envirntl Scientist                           | 6.8               | 7.0                   | 7.0                 | 4,145-7,926                             | 531,070              | 550,758             |
| Mate Engr Fisheries Vessel                   |                   |                       |                     |   |                      |                     |
| Envirntl Prog Mgr I-Supvry                   | 1.0               | 1.0                   | 1.0                 | 11,598-14,418                           | 173,016              | 173,016             |
| Sr Envirntl Scientist-Supvr                  | 1.0               | 1.0                   | 1.0                 | 10,030-12,469                           | 122,053              | 128,159             |
| Sr Envirntl Scientist-Spec                   | 2.0               | 4.0                   | 4.0                 | 7,336-9,126                             | 387,905              | 401,597             |
| Envirntl Scientist                           | 2.8               | 3.0                   | 3.0                 | 4,145-7,926                             | 230,878              | 242,427             |
| Estuarine Science & Monitoring               |                   |                       |                     |   |                      |                     |
| Envirntl Prog Mgr I-Supvry                   | 1.0               | 1.0                   | 1.0                 | 11,598-14,418                           | 163,125              | 170,127             |
| Sr Envirntl Scientist-Supvr                  | 0.9               | 1.0                   | 1.0                 | 10,030-12,469                           | 133,802              | 140,494             |
| Engr   | 1.0               | -                     | -                   | 5,995-11,230                            | -                    | -                   |
| Sr Envirntl Scientist-Spec                   | 1.4               | 2.0                   | 2.0                 | 7,336-9,126                             | 180,101              | 189,107             |
| Envirntl Scientist                           | 4.8               | 5.0                   | 5.0                 | 4,145-7,926                             | 438,454              | 450,998             |

| ORGANIZATIONAL UNIT<br><br>Classification              | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|  | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Environmental Monitoring and Assessment                |                   |                       |                     |                                     |                      |                     |
| Envirntl Prog Mgr I-Supvry                             | 1.0               | 1.0                   | 1.0                 | 11,598-14,418                       | 173,016              | 173,016             |
| Sr Envirntl Scientist-Supvr                            | 3.0               | 3.0                   | 3.0                 | 10,030-12,469                       | 434,164              | 440,912             |
| Engr   | -                 | 1.0                   | 1.0                 | 5,995-11,230                        | 132,506              | 134,760             |
| Sr Envirntl Scientist-Spec                             | 2.7               | 3.0                   | 3.0                 | 7,336-9,126                         | 320,552              | 325,432             |
| Engrng Assoc-Spec                                      | 1.0               | 1.0                   | 1.0                 | 6,530-8,175                         | 88,560               | 92,988              |
| Control System Tech II                                 | 1.0               | 1.0                   | 1.0                 | 6,443-8,166                         | 97,992               | 97,992              |
| Envirntl Scientist                                     | 10.5              | 11.0                  | 11.0                | 4,145-7,926                         | 961,911              | 976,743             |
| Master, Fish and Game Vessel                           | 0.1               | 1.0                   | 1.0                 | 6,873-7,774                         | 82,820               | 86,965              |
| Chief Engr Fisheries Vessel                            | 0.2               | -                     | -                   | 5,880-6,782                         | -                    | -                   |
| Mate, Fish and Game Vessel                             | 0.7               | 1.0                   | 1.0                 | 5,011-5,769                         | 60,132               | 63,144              |
| Bryte Chemical Laboratory                              |                   |                       |                     |                                     |                      |                     |
| Supvr-Hyd Lab  | 1.0               | 1.0                   | 1.0                 | 10,569-13,228                       | 167,466              | 167,466             |
| Sr Envirntl Scientist-Spec                             | 2.0               | 3.0                   | 3.0                 | 7,336-9,126                         | 294,777              | 304,045             |
| Supvng Chemist   | 1.0               | 1.0                   | 1.0                 | 7,004-8,873                         | 106,476              | 106,476             |
| Envirntl Scientist                                     | 7.0               | 9.0                   | 9.0                 | 4,145-7,926                         | 687,687              | 708,442             |
| Business Service Asst-Spec                             | 1.0               | 1.0                   | 1.0                 | 3,130-4,789                         | 57,468               | 57,468              |
| Riverine Habitat Restoation                            |                   |                       |                     |                                     |                      |                     |
| Envirntl Prog Mgr I-Supvry                             | 1.0               | 1.0                   | 1.0                 | 11,598-14,418                       | 149,790              | 157,278             |
| Sr Engr  | 1.0               | 1.0                   | 1.0                 | 10,569-13,454                       | 141,002              | 148,056             |
| Sr Envirntl Scientist-Supvr                            | 1.6               | 2.0                   | 2.0                 | 10,030-12,469                       | 245,238              | 257,511             |
| Engr   | 3.0               | 3.0                   | 3.0                 | 5,995-11,230                        | 315,462              | 322,977             |
| Envirntl Scientist                                     | 5.6               | 6.0                   | 6.0                 | 4,145-7,926                         | 452,578              | 470,438             |
| Chief Deputy Director                                  |                   |                       |                     |                                     |                      |                     |
| Supvng Engr  | 1.0               | 1.0                   | 1.0                 | 11,609-14,793                       | 183,963              | 183,963             |
| Sr Engr  | 2.6               | 3.0                   | 3.0                 | 10,569-13,454                       | 484,938              | 484,938             |
| Engr   | 1.9               | 3.0                   | 3.0                 | 5,995-11,230                        | 273,590              | 287,277             |
| ITP/BIOP Implementation                                |                   |                       |                     |                                     |                      |                     |
| Envirntl Prog Mgr I-Supvry                             | 1.0               | 1.0                   | 1.0                 | 11,598-14,418                       | 157,278              | 165,138             |
| Sr Engr  | 1.0               | 1.0                   | 1.0                 | 10,569-13,454                       | 151,060              | 156,920             |
| Engr   | 3.0               | 3.0                   | 3.0                 | 5,995-11,230                        | 341,444              | 345,679             |
| Info Tech Sup II                                       | 1.0               | 1.0                   | 1.0                 | 7,783-10,428                        | 125,136              | 125,136             |
| Info Tech Spec I                                       | 4.9               | 5.0                   | 5.0                 | 5,960-9,643                         | 562,776              | 562,776             |
| Sr Envirntl Scientist-Spec                             | 2.1               | 3.0                   | 3.0                 | 7,336-9,126                         | 276,833              | 285,953             |
| Information Tech Assoc                                 | 1.0               | 1.0                   | 1.0                 | 4,516-7,998                         | 68,934               | 72,382              |
| Envirntl Scientist                                     | 1.0               | 1.0                   | 1.0                 | 4,145-7,926                         | 95,112               | 95,112              |
| Fisheries and Technical Support                        |                   |                       |                     |                                     |                      |                     |
| Envirntl Prog Mgr I-Supvry                             | 1.0               | 1.0                   | 1.0                 | 11,598-14,418                       | 173,016              | 173,016             |
| Sr Envirntl Scientist-Supvr                            | 2.0               | 2.0                   | 2.0                 | 10,030-12,469                       | 297,310              | 299,256             |
| Sr Envirntl Scientist-Spec                             | 1.5               | 2.0                   | 2.0                 | 7,336-9,126                         | 209,586              | 214,590             |
| Envirntl Scientist                                     | 5.8               | 6.0                   | 6.0                 | 4,145-7,926                         | 480,269              | 499,529             |
| Temporary Help   | 22.9              | 10.3                  | 10.3                | (1,519,190)                         | 342,391              | 342,391             |
| Overtime   | -                 | -                     | -                   | (729,662)                           | 1,466,020            | 1,466,020           |
| Totals, Division of Integrated Science and Engineering | 204.5             | 217.3                 | 217.3               | \$21,840,525                        | \$23,892,575         | \$24,439,653        |
| <b>Public Affairs Office</b>                           |                   |                       |                     |                                     |                      |                     |
| Office of the Chief                                    |                   |                       |                     |                                     |                      |                     |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Staff Services Mgr II-Mgrl                | 1.0               | 1.0                   | 1.0                 | 7,976-9,059                             | 139,980              | 139,980             |
| Info Officer II                           | -                 | 1.0                   | 1.0                 | 6,862-8,527                             | 82,344               | 86,460              |
| Staff Asst                                | 1.0               | 1.0                   | 1.0                 | 5,715-7,103                             | 85,236               | 85,236              |
| Office of the Asst Chief                  |                   |                       |                     |   |                      |                     |
| Assistant Chief Deputy Director           | 1.0               | 1.0                   | 1.0                 | 10,316-11,489                           | 130,824              | 130,824             |
| Water Educatin & Administraton Branch     |                   |                       |                     |   |                      |                     |
| Staff Services Mgr II-Supvry              | 1.0               | 1.0                   | 1.0                 | 7,204-8,950                             | 107,400              | 107,400             |
| Info Officer II                           | 1.0               | 1.0                   | 1.0                 | 6,862-8,527                             | 104,724              | 104,724             |
| Media and Public Information Branch       |                   |                       |                     |   |                      |                     |
| Info Officer II                           | 1.0               | 1.0                   | 1.0                 | 6,862-8,527                             | 94,194               | 98,901              |
| Info Officer I-Spec                       | 3.7               | 4.0                   | 4.0                 | 5,518-6,907                             | 289,052              | 302,698             |
| Education and Interpretatin Svcs          |                   |                       |                     |   |                      |                     |
| Info Officer II                           | 1.0               | 1.0                   | 1.0                 | 6,862-8,527                             | 86,460               | 90,780              |
| Park Interpreter III                      | 1.0               | 1.0                   | 1.0                 | 6,248-7,763                             | 93,156               | 93,156              |
| Assoc Govtl Prog Analyst                  | 1.8               | 2.0                   | 2.0                 | 5,518-6,907                             | 147,923              | 151,375             |
| Graphic Services Branch                   |                   |                       |                     |   |                      |                     |
| Staff Services Mgr II-Supvry              | 1.0               | 1.0                   | 1.0                 | 7,204-8,950                             | 107,400              | 107,400             |
| Graphic Design & Mapping                  |                   |                       |                     |   |                      |                     |
| Graphic Services Supvr                    | 1.0               | 1.0                   | 1.0                 | 6,248-7,763                             | 93,156               | 93,156              |
| Graphic Designer III                      | 4.6               | 5.0                   | 5.0                 | 5,751-7,201                             | 402,737              | 416,889             |
| Graphic Designer II                       | 1.0               | 1.0                   | 1.0                 | 4,879-6,108                             | 73,296               | 73,296              |
| Motion Picture & Television               |                   |                       |                     |   |                      |                     |
| Director TV Communications Supvr          | 1.0               | 1.0                   | 1.0                 | 6,244-7,817                             | 93,804               | 93,804              |
| Audio-Visual Spec-Tech                    | 1.0               | 1.0                   | 1.0                 | 5,518-6,907                             | 82,884               | 82,884              |
| TV Spec                                   | 3.4               | 4.0                   | 4.0                 | 5,518-6,907                             | 329,214              | 331,536             |
| Photography                               |                   |                       |                     |   |                      |                     |
| Graphic Services Supvr                    | 1.0               | 1.0                   | 1.0                 | 6,248-7,763                             | 88,992               | 92,160              |
| Assoc Govtl Prog Analyst                  | 1.0               | 1.0                   | 1.0                 | 5,518-6,907                             | 82,884               | 82,884              |
| Sr Photographer                           | 2.1               | 4.0                   | 4.0                 | 4,383-5,488                             | 223,644              | 231,528             |
| Audio-Visual Equipment/ Video Library     |                   |                       |                     |   |                      |                     |
| Exhibit Designer/Coordinator              | 1.0               | 1.0                   | 1.0                 | 5,807-7,212                             | 86,544               | 86,544              |
| Graphic Designer III                      | 1.0               | 1.0                   | 1.0                 | 5,751-7,201                             | 86,412               | 86,412              |
| Administration Branch                     |                   |                       |                     |   |                      |                     |
| Adm Officer II                            | 1.0               | 1.0                   | 1.0                 | 5,970-7,418                             | 80,800               | 80,800              |
| Assoc Govtl Prog Analyst                  | 2.3               | 4.0                   | 4.0                 | 5,518-6,907                             | 297,195              | 304,824             |
| Office Techn-Typing                       | 0.7               | 1.0                   | 1.0                 | 3,369-4,217                             | 40,428               | 42,444              |
| Special Program                           |                   |                       |                     |   |                      |                     |
| Info Officer II                           | 2.0               | 2.0                   | 2.0                 | 6,862-8,527                             | 182,638              | 191,765             |
| Content Management                        |                   |                       |                     |   |                      |                     |
| Info Officer II                           | 0.7               | 1.0                   | 1.0                 | 6,862-8,527                             | 84,059               | 88,260              |
| Info Officer I-Spec                       | 2.8               | 3.0                   | 3.0                 | 5,518-6,907                             | 231,606              | 236,166             |
| Temporary Help                            | 2.1               | 2.5                   | 2.5                 | (150,980)                               | 148,118              | 148,118             |
| Overtime                                  | -                 | -                     | -                   | (349,318)                               | 25,500               | 25,500              |
| Totals, Office of Public Affairs          | 44.2              | 51.5                  | 51.5                | \$4,171,667                             | \$4,202,604          | \$4,287,904         |

**Division of Technology Services**

Office of the Chief:

| ORGANIZATIONAL UNIT<br><br>Classification      | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|  | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| C.E.A. B                                       | 0.7               | 1.0                   | 1.0                 | 11,102-13,226                       | 162,804              | 162,804             |
| Info Tech Man II                               | 1.0               | 1.0                   | 1.0                 | 10,421-12,668                       | 152,016              | 152,016             |
| Info Tech Spec III                             | 2.9               | 3.0                   | 3.0                 | 8,700-11,659                        | 419,724              | 419,724             |
| Info Tech Manager                              | 4.8               | 6.0                   | 6.0                 | 8,591-11,512                        | 758,760              | 769,080             |
| Info Tech Spec II                              | 1.0               | 1.0                   | 1.0                 | 7,893-10,576                        | 126,912              | 126,912             |
| Info Tech Spec I                               | 4.0               | 5.0                   | 5.0                 | 5,960-9,643                         | 488,418              | 497,340             |
| Enterprise Infrastructure Branch               |                   |                       |                     |                                     |                      |                     |
| Info Tech Man II                               | 1.0               | 1.0                   | 1.0                 | 10,421-12,668                       | 152,016              | 152,016             |
| Info Tech Manager                              | 6.0               | 6.0                   | 6.0                 | 8,591-11,512                        | 828,864              | 828,864             |
| Info Tech Spec II                              | 11.9              | 12.0                  | 12.0                | 7,893-10,576                        | 1,509,050            | 1,518,444           |
| Info Tech Sup II                               | 2.0               | 2.0                   | 2.0                 | 7,783-10,428                        | 250,272              | 250,272             |
| Info Tech Spec I                               | 22.3              | 26.0                  | 26.0                | 5,960-9,643                         | 2,724,122            | 2,756,141           |
| Information Tech Assoc                         | 5.1               | 6.0                   | 6.0                 | 4,516-7,998                         | 528,165              | 540,080             |
| Info Tech Tech                                 | 1.5               | 2.0                   | 2.0                 | 3,783-6,051                         | 110,394              | 115,917             |
| SAP Center of Services Branch                  |                   |                       |                     |                                     |                      |                     |
| Information Tech Assoc                         | 5.7               | 7.0                   | 7.0                 | 4,516-7,998                         | 500,574              | 522,732             |
| Info Tech Spec I                               | 25.4              | 31.0                  | 31.0                | 5,960-9,643                         | 3,198,503            | 3,242,290           |
| Info Tech Sup II                               | 1.9               | 2.0                   | 2.0                 | 7,783-10,428                        | 204,981              | 215,226             |
| Info Tech Manager                              | 2.8               | 5.0                   | 5.0                 | 8,591-11,512                        | 614,954              | 630,776             |
| Info Tech Man II                               | 0.6               | 1.0                   | 1.0                 | 10,421-12,668                       | 147,376              | 152,016             |
| Info Tech Spec II                              | 12.0              | 12.0                  | 12.0                | 7,893-10,576                        | 1,451,322            | 1,466,777           |
| Info Tech Spec III                             | 1.0               | 1.0                   | 1.0                 | 8,700-11,659                        | 139,908              | 139,908             |
| Res Data Spec II                               | 0.8               | 1.0                   | 1.0                 | 6,658-8,334                         | 100,008              | 100,008             |
| Customer Services Branch                       |                   |                       |                     |                                     |                      |                     |
| Info Tech Manager                              | 1.0               | 1.0                   | 1.0                 | 8,591-11,512                        | 138,144              | 138,144             |
| Info Tech Spec II                              | -                 | 1.0                   | 1.0                 | 7,893-10,576                        | 126,912              | 126,912             |
| Info Tech Sup II                               | 1.0               | 1.0                   | 1.0                 | 7,783-10,428                        | 125,136              | 125,136             |
| Info Tech Spec I                               | 5.4               | 8.0                   | 8.0                 | 5,960-9,643                         | 860,220              | 864,276             |
| Assoc Govtl Prog Analyst                       | 3.0               | 4.0                   | 4.0                 | 5,518-6,907                         | 307,470              | 315,130             |
| Office Techn-Typing                            | 0.1               | 1.0                   | 1.0                 | 3,369-4,217                         | 40,428               | 42,444              |
| Temporary Help                                 | 1.8               | 5.1                   | 5.1                 | (159,471)                           | 301,685              | 301,685             |
| Overtime                                       | -                 | -                     | -                   | (104,848)                           | 80,000               | 80,000              |
| Totals, Division of Technology Services        | 126.7             | 153.1                 | 153.1               | \$14,893,143                        | \$16,549,138         | \$16,753,070        |
| <b>Business Services Office</b>                |                   |                       |                     |                                     |                      |                     |
| Office of the Chief                            |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                       | 1.0               | 1.0                   | 1.0                 | 11,102-13,226                       | 146,880              | 146,880             |
| Office Techn-Typing                            | 1.0               | 1.0                   | 1.0                 | 3,369-4,217                         | 49,140               | 50,604              |
| Administration & Program Control               |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Suprvy                   | 1.0               | 1.0                   | 1.0                 | 7,204-8,950                         | 107,400              | 107,400             |
| Staff Services Mgr I                           | 1.3               | 1.0                   | 1.0                 | 6,563-8,153                         | 81,477               | 85,548              |
| Assoc Govtl Prog Analyst                       | 1.7               | 3.0                   | 3.0                 | 5,518-6,907                         | 200,028              | 210,034             |
| Staff Services Analyst-Gen                     | 2.1               | 2.0                   | 2.0                 | 3,534-5,744                         | 108,783              | 114,224             |
| Facilities, Transportation and Property Office |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Mgrl                     | 1.0               | 1.0                   | 1.0                 | 7,976-9,059                         | 108,708              | 108,708             |
| Staff Services Mgr I                           | 2.0               | 2.0                   | 2.0                 | 6,563-8,153                         | 181,596              | 190,674             |
| Assoc Business Mgt Analyst                     | 2.7               | 3.0                   | 3.0                 | 5,518-6,907                         | 238,506              | 243,414             |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Staff Services Analyst-Gen                | 2.2               | 3.0                   | 3.0                 | 3,534-5,744                             | 164,169              | 172,374             |
| Business Service Asst-Spec                | 0.6               | 1.0                   | 1.0                 | 3,130-4,789                             | 37,560               | 39,444              |
| Property and Moving Services              |                   |                       |                     |   |                      |                     |
| Business Services Officer I-Supvr         | 1.0               | 1.0                   | 1.0                 | 4,968-6,149                             | 72,468               | 73,788              |
| Business Service Asst-Spec                | 3.0               | 3.0                   | 3.0                 | 3,130-4,789                             | 172,404              | 172,404             |
| Business Information Office               |                   |                       |                     |   |                      |                     |
| Staff Services Mgr II-Mgrl                | 1.0               | 1.0                   | 1.0                 | 7,976-9,059                             | 108,708              | 108,708             |
| Printing Production                       |                   |                       |                     |   |                      |                     |
| Staff Services Mgr I                      | 1.0               | 1.0                   | 1.0                 | 6,563-8,153                             | 97,836               | 97,836              |
| Assoc Govtl Prog Analyst                  | 0.8               | 1.0                   | 1.0                 | 5,518-6,907                             | 68,976               | 72,428              |
| Business Services Officer I-Supvr         | 0.8               | 1.0                   | 1.0                 | 4,968-6,149                             | 59,864               | 62,853              |
| Digital Composition Spec II               | 0.5               | 1.0                   | 1.0                 | 4,879-6,108                             | 69,588               | 72,606              |
| Staff Services Analyst-Gen                | 2.0               | 2.0                   | 2.0                 | 3,534-5,744                             | 100,694              | 105,734             |
| Business Service Asst-Spec                | 2.7               | 3.0                   | 3.0                 | 3,130-4,789                             | 130,442              | 136,027             |
| Digital Print Opr II                      | 1.5               | 2.0                   | 2.0                 | 3,596-4,503                             | 96,413               | 99,348              |
| Office Techn-Typing                       | 0.9               | 1.0                   | 1.0                 | 3,369-4,217                             | 40,428               | 42,444              |
| Office Asst-Gen                           | 1.6               | 2.0                   | 2.0                 | 2,786-3,834                             | 82,764               | 84,600              |
| Record & Content Management               |                   |                       |                     |   |                      |                     |
| Staff Services Mgr I                      | 1.0               | 1.0                   | 1.0                 | 6,563-8,153                             | 97,836               | 97,836              |
| Assoc Govtl Prog Analyst                  | 2.0               | 2.0                   | 2.0                 | 5,518-6,907                             | 165,768              | 165,768             |
| Staff Services Analyst-Gen                | 2.0               | 2.0                   | 2.0                 | 3,534-5,744                             | 136,362              | 137,856             |
| Office Services Supvr II-Gen              | 1.0               | 1.0                   | 1.0                 | 3,814-4,778                             | 57,336               | 57,336              |
| Office Techn-Typing                       | 1.0               | 1.0                   | 1.0                 | 3,369-4,217                             | 50,604               | 50,604              |
| Office Asst-Typing                        | 2.4               | 3.0                   | 3.0                 | 2,880-3,912                             | 124,560              | 128,441             |
| Office Asst-Gen                           | 1.0               | 1.6                   | 1.6                 | 2,786-3,834                             | 66,568               | 67,594              |
| Management Analysis Office                |                   |                       |                     |   |                      |                     |
| Staff Services Mgr I                      | 1.0               | 1.0                   | 1.0                 | 6,563-8,153                             | 84,417               | 88,642              |
| Assoc Mgt Analyst                         | 3.0               | 3.0                   | 3.0                 | 5,518-6,907                             | 232,229              | 235,751             |
| Staff Services Analyst-Gen                | 0.9               | 1.0                   | 1.0                 | 3,534-5,744                             | 57,575               | 60,455              |
| Contract & Procurement Services           |                   |                       |                     |   |                      |                     |
| Staff Services Mgr III                    | 1.0               | 1.0                   | 1.0                 | 8,759-9,945                             | 119,340              | 119,340             |
| Staff Services Mgr I                      | 1.0               | 1.0                   | 1.0                 | 6,563-8,153                             | 97,836               | 97,836              |
| Contract Services                         |                   |                       |                     |   |                      |                     |
| Staff Services Mgr II-Mgrl                | 1.0               | 1.0                   | 1.0                 | 7,976-9,059                             | 108,708              | 108,708             |
| Staff Services Mgr I                      | 2.8               | 3.0                   | 3.0                 | 6,563-8,153                             | 264,595              | 273,757             |
| Assoc Govtl Prog Analyst                  | 6.7               | 7.0                   | 7.0                 | 5,518-6,907                             | 541,910              | 549,539             |
| Staff Services Analyst-Gen                | 4.0               | 5.0                   | 5.0                 | 3,534-5,744                             | 272,527              | 286,159             |
| Purchases Services                        |                   |                       |                     |   |                      |                     |
| Staff Services Mgr II-Mgrl                | 1.0               | 1.0                   | 1.0                 | 7,976-9,059                             | 107,938              | 108,708             |
| Assoc Business Mgt Analyst                | 1.2               | 1.0                   | 1.0                 | 5,518-6,907                             | 66,216               | 69,528              |
| Assoc Govtl Prog Analyst                  | 2.8               | 4.0                   | 4.0                 | 5,518-6,907                             | 296,671              | 305,583             |
| Business Services Officer I-Supvr         | 0.6               | 1.0                   | 1.0                 | 4,968-6,149                             | 59,616               | 62,592              |
| Materials & Stores Spec                   | 2.0               | 3.0                   | 3.0                 | 3,652-5,001                             | 153,264              | 155,460             |
| Business Service Asst-Spec                | 0.7               | 1.0                   | 1.0                 | 3,130-4,789                             | 37,560               | 39,444              |
| IT Contracting /Purchasing Services       |                   |                       |                     |   |                      |                     |
| Info Tech Sup II                          | 1.0               | 1.0                   | 1.0                 | 7,783-10,428                            | 125,136              | 125,136             |



| ORGANIZATIONAL UNIT<br><br>Classification  | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|--|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Info Tech Spec I                           | 2.3               | 2.0                   | 2.0                 | 5,960-9,643                             | 193,815              | 199,399             |
| Information Tech Assoc                     | 1.7               | 2.0                   | 2.0                 | 4,516-7,998                             | 178,693              | 178,693             |
| Assoc Govtl Prog Analyst                   | -                 | 1.0                   | 1.0                 | 5,518-6,907                             | 66,216               | 69,528              |
| Temporary Help                             | 2.4               | 3.8                   | 3.8                 | (124,807)                               | 140,645              | 140,645             |
| Overtime                                   | -                 | -                     | -                   | (205,855)                               | 34,775               | 34,775              |
| Totals, Business Services Office           | 80.9              | 93.4                  | 93.4                | \$6,319,550                             | \$6,463,548          | \$6,613,193         |
| <b>Human Resources Office</b>              |                   |                       |                     |   |                      |                     |
| Office of the Chief                        |                   |                       |                     |   |                      |                     |
| C.E.A. B                                   | 1.0               | 1.0                   | 1.0                 | 11,102-13,226                           | 158,712              | 158,712             |
| Staff Services Mgr II-Suprvy               | 1.0               | 1.0                   | 1.0                 | 7,204-8,950                             | 107,400              | 107,400             |
| Assoc Govtl Prog Analyst                   | 2.0               | 2.0                   | 2.0                 | 5,518-6,907                             | 157,894              | 157,894             |
| Adm Officer I                              | 0.3               | 1.0                   | 1.0                 | 4,144-6,149                             | 61,380               | 61,380              |
| Exec Secretary I                           | 0.7               | 1.0                   | 1.0                 | 3,786-4,743                             | 45,432               | 47,700              |
| Office Techn-Typing                        | 0.9               | 2.0                   | 2.0                 | 3,369-4,217                             | 82,704               | 86,835              |
| Labor Relations & Emoloyee Health Services |                   |                       |                     |   |                      |                     |
| Staff Services Mgr II-Mgrl                 | 1.0               | 1.0                   | 1.0                 | 7,976-9,059                             | 108,708              | 108,708             |
| Staff Services Mgr I                       | 1.7               | 2.0                   | 2.0                 | 6,563-8,153                             | 191,514              | 194,736             |
| Labor Relations Spec                       | 2.0               | 2.0                   | 2.0                 | 6,563-8,153                             | 195,364              | 195,672             |
| Personnel Services                         |                   |                       |                     |   |                      |                     |
| Staff Services Mgr III                     | 1.0               | 1.0                   | 1.0                 | 8,759-9,945                             | 119,340              | 119,340             |
| Talent Management                          |                   |                       |                     |   |                      |                     |
| Staff Services Mgr III                     | 1.0               | 1.0                   | 1.0                 | 8,759-9,945                             | 119,340              | 119,340             |
| Training Office                            |                   |                       |                     |   |                      |                     |
| Staff Services Mgr II-Mgrl                 | 1.0               | 1.0                   | 1.0                 | 7,976-9,059                             | 103,469              | 107,398             |
| Staff Services Mgr I                       | 2.0               | 2.0                   | 2.0                 | 6,563-8,153                             | 173,800              | 182,496             |
| Trng Officer I                             | 4.0               | 4.0                   | 4.0                 | 5,518-6,907                             | 322,954              | 326,192             |
| Assoc Govtl Prog Analyst                   | 0.8               | 1.0                   | 1.0                 | 5,518-6,907                             | 66,216               | 69,528              |
| Staff Services Analyst-Gen                 | 1.0               | 1.0                   | 1.0                 | 3,534-5,744                             | 57,804               | 60,696              |
| Selection Services                         |                   |                       |                     |   |                      |                     |
| Staff Services Mgr II-Mgrl                 | 1.0               | 1.0                   | 1.0                 | 7,976-9,059                             | 105,815              | 108,708             |
| Assoc Personnel Analyst                    | 4.0               | 4.0                   | 4.0                 | 5,518-6,907                             | 311,521              | 320,361             |
| Staff Services Analyst-Gen                 | 2.0               | 2.0                   | 2.0                 | 3,534-5,744                             | 119,549              | 125,525             |
| Office Techn-Typing                        | 0.9               | -                     | -                   | 3,369-4,217                             | -                    | -                   |
| Classification and Succession Planning     |                   |                       |                     |   |                      |                     |
| Staff Services Mgr II-Mgrl                 | 0.7               | 1.0                   | 1.0                 | 7,976-9,059                             | 98,904               | 103,852             |
| Staff Services Mgr I                       | 1.7               | 2.0                   | 2.0                 | 6,563-8,153                             | 177,576              | 181,563             |
| Assoc Personnel Analyst                    | 5.7               | 7.0                   | 7.0                 | 5,518-6,907                             | 528,202              | 544,722             |
| Staff Services Analyst-Gen                 | 1.6               | 2.0                   | 2.0                 | 3,534-5,744                             | 115,778              | 121,571             |
| Payroll, Benefits and SAP Administration   |                   |                       |                     |   |                      |                     |
| Staff Services Mgr II-Mgrl                 | 1.0               | 1.0                   | 1.0                 | 7,976-9,059                             | 108,708              | 108,708             |
| Staff Services Mgr I                       | 1.4               | 2.0                   | 2.0                 | 6,563-8,153                             | 164,814              | 171,843             |
| Assoc Personnel Analyst                    | 1.0               | 1.0                   | 1.0                 | 5,518-6,907                             | 85,392               | 85,392              |
| Sr Pers Spec                               | 1.7               | 2.0                   | 2.0                 | 4,936-6,184                             | 133,440              | 136,404             |
| Staff Services Analyst-Gen                 | 1.0               | 3.0                   | 3.0                 | 3,534-5,744                             | 165,086              | 171,746             |
| Pers Spec                                  | 11.1              | 14.0                  | 14.0                | 3,513-5,655                             | 647,120              | 676,752             |
| Employee Health and Wellness               |                   |                       |                     |   |                      |                     |

| ORGANIZATIONAL UNIT<br><br>Classification    | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|  | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Staff Services Mgr II-Supvry                 | 1.0               | 1.0                   | 1.0                 | 7,204-8,950                         | 107,400              | 107,400             |
| Staff Services Mgr I                         | 2.0               | 2.0                   | 2.0                 | 6,563-8,153                         | 172,752              | 180,693             |
| Assoc Personnel Analyst                      | 2.6               | 3.0                   | 3.0                 | 5,518-6,907                         | 225,255              | 233,000             |
| Sr Pers Spec                                 | 1.3               | 2.0                   | 2.0                 | 4,936-6,184                         | 148,416              | 148,416             |
| Pers Spec                                    | 0.9               | 1.0                   | 1.0                 | 3,513-5,655                         | 58,346               | 59,847              |
| Recruitment & Workforce Planning             |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                         | 1.0               | 1.0                   | 1.0                 | 6,563-8,153                         | 97,836               | 97,836              |
| Assoc Govtl Prog Analyst                     | 1.2               | 2.0                   | 2.0                 | 5,518-6,907                         | 153,607              | 161,145             |
| Temporary Help                               | 4.5               | 2.0                   | 2.0                 | (309,239)                           | 72,571               | 72,571              |
| Overtime                                     | -                 | -                     | -                   | (141,022)                           | 33,000               | 33,000              |
| Totals, Human Resources Office               | 70.7              | 80.0                  | 80.0                | \$5,631,030                         | \$5,903,119          | \$6,055,082         |
| <b>Central Valley Flood Protection Board</b> |                   |                       |                     |                                     |                      |                     |
| Office of the Chief                          |                   |                       |                     |                                     |                      |                     |
| Prin Engr                                    | 1.0               | 1.0                   | 1.0                 | 14,104-16,020                       | 169,248              | 177,708             |
| Exec Off, Central Valley Flood Protection Bd | 0.7               | 1.0                   | 1.0                 | 14,087-15,975                       | 191,700              | 191,700             |
| Attorney IV                                  | 1.0               | 1.0                   | 1.0                 | 11,305-14,518                       | 174,216              | 174,216             |
| Attorney III                                 | -                 | 1.0                   | 1.0                 | 10,229-13,132                       | 122,748              | 128,880             |
| Staff Services Mgr II-Mgrl                   | 1.0               | 1.0                   | 1.0                 | 7,976-9,059                         | 108,708              | 108,708             |
| Staff Services Mgr I                         | 2.0               | 2.0                   | 2.0                 | 6,563-8,153                         | 194,580              | 195,672             |
| Assoc Govtl Prog Analyst                     | 2.0               | 2.0                   | 2.0                 | 5,518-6,907                         | 159,528              | 163,356             |
| Staff Services Analyst-Gen                   | 2.0               | 2.0                   | 2.0                 | 3,534-5,744                         | 120,310              | 125,878             |
| Prin Engr                                    | 1.0               | 1.0                   | 1.0                 | 14,104-16,020                       | 192,240              | 192,240             |
| Supvng Engr                                  | 1.0               | 1.0                   | 1.0                 | 11,609-14,793                       | 174,372              | 174,372             |
| Sr Engr                                      | 3.0               | 3.0                   | 3.0                 | 10,569-13,454                       | 466,675              | 473,711             |
| Engr   | 2.0               | 3.0                   | 3.0                 | 5,995-11,230                        | 296,813              | 311,046             |
| Supvng Engr                                  | 1.0               | 1.0                   | 1.0                 | 11,609-14,793                       | 174,372              | 174,372             |
| Sr Engr                                      | 3.0               | 3.0                   | 3.0                 | 10,569-13,454                       | 459,640              | 466,752             |
| Engr   | 12.8              | 16.0                  | 16.0                | 5,995-11,230                        | 1,496,043            | 1,550,311           |
| Board Member                                 | 6.8               | 7.0                   | 7.0                 | 54,115-54,115                       | 378,805              | 378,805             |
| Envirntl Prog Mgr I-Supvry                   | 1.0               | 1.0                   | 1.0                 | 11,598-14,418                       | 173,016              | 173,016             |
| Sr Right of Way Agent                        | 0.8               | 2.0                   | 2.0                 | 7,563-9,398                         | 181,512              | 190,584             |
| Sr Envirntl Scientist-Spec                   | 4.0               | 4.0                   | 4.0                 | 7,336-9,126                         | 401,055              | 410,609             |
| Flood Planning and Program Branch            |                   |                       |                     |                                     |                      |                     |
| Prog Mgr II                                  | 0.6               | 1.0                   | 1.0                 | 12,669-14,385                       | 170,072              | 172,620             |
| Sr Engr                                      | 1.0               | 1.0                   | 1.0                 | 10,569-13,454                       | 158,736              | 158,736             |
| Prog Mrg I                                   | 1.4               | 2.0                   | 2.0                 | 11,531-13,093                       | 289,113              | 301,272             |
| Sr Envirntl Scientist-Spec                   | 1.0               | 1.0                   | 1.0                 | 7,336-9,126                         | 97,864               | 102,754             |
| Temporary Help                               | 6.8               | 3.3                   | 3.3                 | (524,780)                           | 214,957              | 214,957             |
| Overtime                                     | -                 | -                     | -                   | (108,707)                           | -                    | -                   |
| Totals, CVFPB                                | 56.9              | 61.3                  | 61.3                | \$6,235,656                         | \$6,566,323          | \$6,712,275         |
| <b>Division of Multibenefit Initiatives</b>  |                   |                       |                     |                                     |                      |                     |
| Admin/Travel & Master Data Office:           |                   |                       |                     |                                     |                      |                     |
| Prog Mgr III                                 | 0.3               | 1.0                   | 1.0                 | 13,460-15,291                       | 181,996              | 183,492             |
| C.E.A. B                                     | 1.0               | 1.0                   | 1.0                 | 11,102-13,226                       | 174,060              | 174,060             |
| Administrative Services Office:              |                   |                       |                     |                                     |                      |                     |
| Adm Officer II                               | 1.0               | 1.0                   | 1.0                 | 5,970-7,418                         | 89,016               | 89,016              |

| ORGANIZATIONAL UNIT<br><br>Classification                   | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Assoc Govtl Prog Analyst                                    | 2.0               | 3.0                   | 3.0                 | 5,518-6,907                             | 211,915              | 221,683             |
| Office Techn-Typing   | 0.4               | 1.0                   | 1.0                 | 3,369-4,217                             | 50,604               | 50,604              |
| Delta Levee System Integrity and Delta Habitat Restoration: |                   |                       |                     |   |                      |                     |
| Prin Engr   | 0.9               | 1.0                   | 1.0                 | 14,104-16,020                           | 200,401              | 202,813             |
| Supvng Engr   | 1.0               | 1.0                   | 1.0                 | 11,609-14,793                           | 183,963              | 183,963             |
| Delta Levees:   |                   |                       |                     |   |                      |                     |
| Supvng Engr   | 1.0               | 1.0                   | 1.0                 | 11,609-14,793                           | 183,963              | 183,963             |
| Sr Engr   | 1.9               | 3.0                   | 3.0                 | 10,569-13,454                           | 439,338              | 452,928             |
| Engr  | 7.8               | 9.0                   | 9.0                 | 5,995-11,230                            | 952,695              | 975,717             |
| Assoc Govtl Prog Analyst                                    | 1.0               | 2.0                   | 2.0                 | 5,518-6,907                             | 149,100              | 152,412             |
| In-Delta Investments:                                       |                   |                       |                     |   |                      |                     |
| Sr Engr   | 0.2               | 2.0                   | 2.0                 | 10,569-13,454                           | 263,483              | 276,655             |
| Prog Mrg I  | 2.0               | 2.0                   | 2.0                 | 11,531-13,093                           | 305,236              | 313,749             |
| Engr  | 0.8               | 1.0                   | 1.0                 | 5,995-11,230                            | 71,940               | 75,540              |
| Sr Envirntl Scientist-Spec                                  | 1.0               | -                     | -                   | 7,336-9,126                             | -                    | -                   |
| Delta Ecosystem Enhancements:                               |                   |                       |                     |   |                      |                     |
| Envirntl Prog Mgr I-Supvry                                  | 1.0               | 1.0                   | 1.0                 | 11,598-14,418                           | 161,112              | 169,164             |
| Sr Envirntl Scientist-Spec                                  | 2.8               | 4.0                   | 4.0                 | 7,336-9,126                             | 403,004              | 410,526             |
| Envirntl Scientist  | 1.0               | 1.0                   | 1.0                 | 4,145-7,926                             | 89,667               | 93,519              |
| Assoc Govtl Prog Analyst                                    | 1.0               | 1.0                   | 1.0                 | 5,518-6,907                             | 82,884               | 82,884              |
| Eco Restore:  |                   |                       |                     |   |                      |                     |
| Envirntl Prog Mgr I-Supvry                                  | 1.0               | 1.0                   | 1.0                 | 11,598-14,418                           | 143,166              | 150,324             |
| Prog Mgr II   | 1.7               | 2.0                   | 2.0                 | 12,669-14,385                           | 319,638              | 331,782             |
| Sr Envirntl Scientist-Spec                                  | -                 | 1.0                   | 1.0                 | 7,336-9,126                             | 88,032               | 92,436              |
| Systemwide Multibenefit Initiatives:                        |                   |                       |                     |   |                      |                     |
| Prin Engr   | 1.0               | 1.0                   | 1.0                 | 14,104-16,020                           | 192,240              | 192,240             |
| Envirntl Prog Mgr I-Supvry                                  | 1.0               | 1.0                   | 1.0                 | 11,598-14,418                           | 157,047              | 157,047             |
| Systemwide Project Management and Engineering Support:      |                   |                       |                     |   |                      |                     |
| Supvng Engr   | 1.0               | 1.0                   | 1.0                 | 11,609-14,793                           | 174,372              | 174,372             |
| Sr Engr   | 1.7               | 3.0                   | 3.0                 | 10,569-13,454                           | 397,503              | 411,878             |
| Engrng Geologist  | 1.0               | 1.0                   | 1.0                 | 5,995-11,287                            | 108,784              | 114,220             |
| Engr  | 0.2               | 1.0                   | 1.0                 | 5,995-11,230                            | 108,598              | 114,030             |
| Assoc Govtl Prog Analyst                                    | 1.0               | 1.0                   | 1.0                 | 5,518-6,907                             | 73,300               | 76,963              |
| Systemwide Environmental Support:                           |                   |                       |                     |   |                      |                     |
| Prog Mgr II   | 1.0               | 1.0                   | 1.0                 | 12,669-14,385                           | 156,687              | 156,687             |
| Prog Mrg I  | 1.6               | 2.0                   | 2.0                 | 11,531-13,093                           | 310,404              | 314,232             |
| Sr Envirntl Scientist-Supvr                                 | 1.0               | 1.0                   | 1.0                 | 10,030-12,469                           | 121,452              | 127,526             |
| Engr  | -                 | 1.0                   | 1.0                 | 5,995-11,230                            | 71,940               | 75,540              |
| Sr Envirntl Scientist-Spec                                  | 1.7               | 3.0                   | 3.0                 | 7,336-9,126                             | 258,989              | 267,224             |
| Envirntl Scientist  | 1.1               | 3.0                   | 3.0                 | 4,145-7,926                             | 206,623              | 213,017             |
| Assoc Govtl Prog Analyst                                    | 1.0               | 1.0                   | 1.0                 | 5,518-6,907                             | 80,472               | 82,884              |
| Central Valley Flood Planning and Project Feasibility:      |                   |                       |                     |   |                      |                     |
| Supvng Engr   | 0.9               | 1.0                   | 1.0                 | 11,609-14,793                           | 174,372              | 174,372             |
| Sr Engr   | 4.0               | 4.0                   | 4.0                 | 10,569-13,454                           | 603,266              | 617,358             |
| Temporary Help  | 1.9               | 2.3                   | 2.3                 | (207,404)                               | 216,342              | 216,342             |
| Overtime  | -                 | -                     | -                   | (29,809)                                | 20,000               | 20,000              |

| ORGANIZATIONAL UNIT<br><br>Classification       | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Totals, Division of Multibenefit Initiatives    | 51.9              | 68.3                  | 68.3                | \$6,637,836                             | \$8,177,604          | \$8,373,162         |
| <b>California Energy Bond Office</b>            |                   |                       |                     |   |                      |                     |
| California Energy Bond Office:                  |                   |                       |                     |   |                      |                     |
| Supvng Hydroelectric Pwr Utility Engr           | 1.0               | 1.0                   | 1.0                 | 11,609-14,531                           | 183,963              | 183,963             |
| Office Techn-Typing                             | 0.8               | 1.0                   | 1.0                 | 3,369-4,217                             | 42,108               | 44,214              |
| Financial Management:                           |                   |                       |                     |   |                      |                     |
| Sr Hydroelectric Pwr Utility Engr-Supv          | 2.0               | 3.0                   | 3.0                 | 10,569-13,228                           | 414,504              | 427,284             |
| Sr Hydroelectric Pwr Utility Engr-Spec          | 0.8               | 1.0                   | 1.0                 | 10,569-13,228                           | 167,466              | 167,466             |
| Assoc Hydroelectric Pwr Utility Engr            | 3.3               | 6.0                   | 6.0                 | 8,976-11,229                            | 681,450              | 713,092             |
| Assoc Govtl Prog Analyst                        | 0.9               | 1.0                   | 1.0                 | 5,518-6,907                             | 68,976               | 72,428              |
| Staff Services Analyst-Gen                      | 0.8               | 1.0                   | 1.0                 | 3,534-5,744                             | 56,659               | 59,491              |
| Temporary Help                                  | 0.1               | 1.1                   | 1.1                 | (20,021)                                | 96,568               | 96,568              |
| Overtime  | -                 | -                     | -                   | (12,277)                                | 100,000              | 100,000             |
| Totals, California Energy Bond Office           | 9.7               | 15.1                  | 15.1                | \$1,169,204                             | \$1,811,694          | \$1,864,506         |
| <b>Bay-Delta Office</b>                         |                   |                       |                     |   |                      |                     |
| Modeling Support Branch:                        |                   |                       |                     |   |                      |                     |
| Prin Engr                                       | 0.9               | 1.0                   | 1.0                 | 14,104-16,020                           | 202,009              | 202,813             |
| Supvng Engr                                     | 2.0               | 3.0                   | 3.0                 | 11,609-14,793                           | 498,907              | 509,834             |
| Sr Engr   | 14.6              | 15.0                  | 15.0                | 10,569-13,454                           | 2,447,666            | 2,459,133           |
| Engr  | 19.8              | 23.0                  | 23.0                | 5,995-11,230                            | 2,522,810            | 2,592,764           |
| Info Tech Tech                                  | 1.0               | 1.0                   | 1.0                 | 3,783-6,051                             | 57,366               | 60,234              |
| Temporary Help                                  | 1.8               | 7.2                   | 7.2                 | (139,634)                               | 613,729              | 613,729             |
| Overtime  | -                 | -                     | -                   | (8,232)                                 | 40,000               | 40,000              |
| Totals, Bay-Delta Office                        | 40.1              | 50.2                  | 50.2                | \$5,373,215                             | \$6,382,487          | \$6,478,507         |
| <b>Division of Flood Management</b>             |                   |                       |                     |   |                      |                     |
| Office of the Chief:                            |                   |                       |                     |   |                      |                     |
| C.E.A. B  | 1.0               | 1.0                   | 1.0                 | 11,102-13,226                           | 206,868              | 206,868             |
| Assoc Safety Engr                               | 2.0               | 2.0                   | 2.0                 | 8,976-11,229                            | 284,318              | 284,318             |
| Exec Asst                                       | 1.0               | 1.0                   | 1.0                 | 4,125-5,162                             | 63,804               | 63,804              |
| Administrative and Program Analysis Branch:     |                   |                       |                     |   |                      |                     |
| Staff Services Mgr II-Suprvy                    | 1.0               | 1.0                   | 1.0                 | 7,204-8,950                             | 107,400              | 107,400             |
| Staff Services Mgr I                            | 3.0               | 3.0                   | 3.0                 | 6,563-8,153                             | 282,276              | 286,608             |
| Res Data Analyst II                             | 0.6               | 1.0                   | 1.0                 | 5,793-7,256                             | 69,516               | 72,996              |
| Assoc Govtl Prog Analyst                        | 6.8               | 8.0                   | 8.0                 | 5,518-6,907                             | 590,661              | 607,963             |
| Staff Services Analyst-Gen                      | 2.0               | 2.0                   | 2.0                 | 3,534-5,744                             | 135,586              | 137,689             |
| Office Techn-Typing                             | 1.0               | 2.0                   | 2.0                 | 3,369-4,217                             | 91,032               | 93,048              |
| Program Control And Resource Management Branch: |                   |                       |                     |   |                      |                     |
| Staff Services Mgr II-Suprvy                    | 1.0               | 1.0                   | 1.0                 | 7,204-8,950                             | 107,400              | 107,400             |
| Staff Services Mgr I                            | -                 | 1.0                   | 1.0                 | 6,563-8,153                             | 78,756               | 82,692              |
| Res Data Spec I                                 | 1.0               | 1.0                   | 1.0                 | 6,061-7,587                             | 91,044               | 91,044              |
| Assoc Govtl Prog Analyst                        | 3.0               | 3.0                   | 3.0                 | 5,518-6,907                             | 248,652              | 248,652             |
| Assistant Division Chief Branch:                |                   |                       |                     |   |                      |                     |
| Prin Engr                                       | 1.0               | 1.0                   | 1.0                 | 14,104-16,020                           | 202,813              | 202,813             |
| Hydrology & Flood Operations Office:            |                   |                       |                     |   |                      |                     |
| Prin Engr                                       | 1.0               | 1.0                   | 1.0                 | 14,104-16,020                           | 192,240              | 192,240             |
| Supvng Engr                                     | 0.8               | -                     | -                   | 11,609-14,793                           | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification        | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|--|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Assoc Govtl Prog Analyst                         | 1.0               | 1.0                   | 1.0                 | 5,518-6,907                             | 82,884               | 82,884              |
| Office Techn-Typing                              | 0.8               | 1.0                   | 1.0                 | 3,369-4,217                             | 40,108               | 42,114              |
| Hydrology Section:                               |                   |                       |                     |   |                      |                     |
| Supvng Engr                                      | 1.0               | 1.0                   | 1.0                 | 11,609-14,793                           | 183,963              | 183,963             |
| Sr Engr  | 4.9               | 5.0                   | 5.0                 | 10,569-13,454                           | 769,851              | 789,585             |
| Engr   | 8.2               | 12.0                  | 12.0                | 5,995-11,230                            | 1,375,953            | 1,420,531           |
| Assoc Elec Engr                                  | 2.0               | 2.0                   | 2.0                 | 8,976-11,229                            | 244,007              | 255,845             |
| Engrng Assoc-Spec                                | -                 | 2.0                   | 2.0                 | 6,530-8,175                             | 156,720              | 164,568             |
| Water Resources Techn II                         | 0.5               | 1.0                   | 1.0                 | 4,919-6,155                             | 70,977               | 74,271              |
| Flood Operations Section:                        |                   |                       |                     |   |                      |                     |
| Supvng Engr                                      | 1.0               | 1.0                   | 1.0                 | 11,609-14,793                           | 174,372              | 174,372             |
| Sr Engr  | 2.6               | 4.0                   | 4.0                 | 10,569-13,454                           | 604,620              | 611,037             |
| Engr   | 6.8               | 9.0                   | 9.0                 | 5,995-11,230                            | 928,357              | 950,154             |
| Res Data Analyst II                              | 1.0               | 1.0                   | 1.0                 | 5,793-7,256                             | 87,072               | 87,072              |
| Assoc Govtl Prog Analyst                         | 2.0               | 2.0                   | 2.0                 | 5,518-6,907                             | 163,037              | 165,567             |
| Flood Project Inspection And Assessment Section: |                   |                       |                     |   |                      |                     |
| Supvng Engr                                      | 1.0               | 1.0                   | 1.0                 | 11,609-14,793                           | 174,372              | 174,372             |
| Sr Engr  | 3.0               | 3.0                   | 3.0                 | 10,569-13,454                           | 441,665              | 448,541             |
| Engr   | 11.1              | 13.0                  | 13.0                | 5,995-11,230                            | 1,454,125            | 1,488,018           |
| Office Techn-Typing                              | 1.0               | 1.0                   | 1.0                 | 3,369-4,217                             | 50,604               | 50,604              |
| Operations Support Section:                      |                   |                       |                     |   |                      |                     |
| Supvng Engr                                      | 1.0               | 1.0                   | 1.0                 | 11,609-14,793                           | 168,302              | 174,372             |
| Sr Engr  | 2.3               | 3.0                   | 3.0                 | 10,569-13,454                           | 449,453              | 455,985             |
| Info Tech Manager                                | 0.1               | 1.0                   | 1.0                 | 8,591-11,512                            | 131,935              | 137,968             |
| Engr   | 5.4               | 6.0                   | 6.0                 | 5,995-11,230                            | 685,304              | 701,091             |
| Info Tech Spec II                                | -                 | 1.0                   | 1.0                 | 7,893-10,576                            | 94,716               | 99,456              |
| Info Tech Spec I                                 | 7.1               | 9.0                   | 9.0                 | 5,960-9,643                             | 913,249              | 935,764             |
| Res Data Spec II                                 | 1.0               | 1.0                   | 1.0                 | 6,658-8,334                             | 100,008              | 100,008             |
| Flood Projects Office:                           |                   |                       |                     |   |                      |                     |
| Prin Engr  | 1.0               | 1.0                   | 1.0                 | 14,104-16,020                           | 192,240              | 192,240             |
| Staff Services Mgr I                             | 1.0               | 1.0                   | 1.0                 | 6,563-8,153                             | 93,297               | 96,744              |
| Assoc Govtl Prog Analyst                         | 0.9               | 1.0                   | 1.0                 | 5,518-6,907                             | 69,252               | 72,718              |
| Office Techn-Typing                              | 0.6               | 1.0                   | 1.0                 | 3,369-4,217                             | 41,268               | 43,329              |
| Flood Risk Reduction Projects Section A:         |                   |                       |                     |   |                      |                     |
| Supvng Engr                                      | 1.0               | 1.0                   | 1.0                 | 11,609-14,793                           | 174,372              | 174,372             |
| Sr Engr  | 3.0               | 4.0                   | 4.0                 | 10,569-13,454                           | 501,490              | 526,561             |
| Engr   | 2.1               | 3.0                   | 3.0                 | 5,995-11,230                            | 284,705              | 292,985             |
| Envirntl Scientist                               | 0.2               | -                     | -                   | 4,145-7,926                             | -                    | -                   |
| Flood Risk Reduction Projects Section B:         |                   |                       |                     |   |                      |                     |
| Supvng Engr                                      | 1.0               | 1.0                   | 1.0                 | 11,609-14,793                           | 174,372              | 174,372             |
| Sr Engr  | 3.0               | 3.0                   | 3.0                 | 10,569-13,454                           | 433,513              | 446,135             |
| Engr   | 1.3               | 2.0                   | 2.0                 | 5,995-11,230                            | 253,116              | 253,968             |
| Project Support Section:                         |                   |                       |                     |   |                      |                     |
| Supvng Engr                                      | 1.0               | 1.0                   | 1.0                 | 11,609-14,793                           | 158,277              | 158,277             |
| Sr Engr  | 2.0               | 2.0                   | 2.0                 | 10,569-13,454                           | 326,202              | 326,202             |
| Sr Envirntl Scientist-Supvr                      | 0.9               | 1.0                   | 1.0                 | 10,030-12,469                           | 120,862              | 126,911             |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Sr Envirntl Scientist-Spec                | -                 | 1.0                   | 1.0                 | 7,336-9,126                             | 88,032               | 92,436              |
| Envirntl Scientist                        | 2.3               | 3.0                   | 3.0                 | 4,145-7,926                             | 220,254              | 229,794             |
| Flood System Sustainability Branch:       |                   |                       |                     |   |                      |                     |
| Prin Engr                                 | 1.0               | 1.0                   | 1.0                 | 14,104-16,020                           | 192,240              | 192,240             |
| Supvng Engr                               | 1.0               | 1.0                   | 1.0                 | 11,609-14,793                           | 174,372              | 174,372             |
| Envirntl Prog Mgr I-Supvry                | -                 | 1.0                   | 1.0                 | 11,598-14,418                           | 139,176              | 146,136             |
| Assoc Govtl Prog Analyst                  | 1.0               | 1.0                   | 1.0                 | 5,518-6,907                             | 74,516               | 78,239              |
| Office Techn-Typing                       | 1.0               | 1.0                   | 1.0                 | 3,369-4,217                             | 50,604               | 50,604              |
| Flood Maintenance and Operations Branch:  |                   |                       |                     |   |                      |                     |
| Supvng Engrng Geologist                   | 1.0               | 1.0                   | 1.0                 | 11,609-14,531                           | 183,963              | 183,963             |
| Sr Engr                                   | 3.0               | 3.0                   | 3.0                 | 10,569-13,454                           | 484,938              | 484,938             |
| Sr Engrng Geologist                       | 0.1               | 1.0                   | 1.0                 | 10,569-13,228                           | 126,828              | 133,164             |
| Engrng Geologist                          | 1.0               | 1.0                   | 1.0                 | 5,995-11,287                            | 142,893              | 142,893             |
| Engr                                      | 7.1               | 8.0                   | 8.0                 | 5,995-11,230                            | 956,023              | 975,148             |
| Technical Support Section:                |                   |                       |                     |   |                      |                     |
| Utility Craftsworker Supt                 | 1.0               | 1.0                   | 1.0                 | 8,383-10,417                            | 125,004              | 125,004             |
| Asst Utility Craftsworker Supt            | 1.0               | 1.0                   | 1.0                 | 7,625-9,464                             | 113,568              | 113,568             |
| Utility Craftsworker Supvr                | 4.8               | 5.0                   | 5.0                 | 6,946-8,600                             | 511,821              | 516,150             |
| Utility Craftsworker                      | 22.5              | 22.0                  | 22.0                | 6,509-7,483                             | 2,006,042            | 2,018,041           |
| Utility Craftsworker Apprentice           | 4.2               | 6.0                   | 6.0                 | 4,231-5,858                             | 312,432              | 312,432             |
| Business Service Officer I-Spec           | 1.0               | 1.0                   | 1.0                 | 4,588-5,744                             | 61,214               | 64,276              |
| Office Techn-Typing                       | 0.7               | 1.0                   | 1.0                 | 3,369-4,217                             | 42,975               | 45,126              |
| Sutter Maintenance Yard:                  |                   |                       |                     |   |                      |                     |
| Utility Craftsworker Supt                 | 1.0               | 1.0                   | 1.0                 | 8,383-10,417                            | 125,004              | 125,004             |
| Asst Utility Craftsworker Supt            | 0.5               | 1.0                   | 1.0                 | 7,625-9,464                             | 91,500               | 96,072              |
| Utility Craftsworker Supvr                | 4.0               | 4.0                   | 4.0                 | 6,946-8,600                             | 405,540              | 410,188             |
| Utility Craftsworker                      | 19.2              | 21.0                  | 21.0                | 6,509-7,483                             | 1,826,827            | 1,868,463           |
| Utility Craftsworker Apprentice           | 1.7               | 2.0                   | 2.0                 | 4,231-5,858                             | 101,544              | 101,544             |
| Business Service Officer I-Spec           | 1.0               | 1.0                   | 1.0                 | 4,588-5,744                             | 58,295               | 61,211              |
| Office Techn-Typing                       | 1.0               | 1.0                   | 1.0                 | 3,369-4,217                             | 43,683               | 45,870              |
| Sutter Maintenance Yard:                  |                   |                       |                     |   |                      |                     |
| Supvng Engr                               | 1.0               | 1.0                   | 1.0                 | 11,609-14,793                           | 183,963              | 183,963             |
| Sr Engr                                   | 3.0               | 3.0                   | 3.0                 | 10,569-13,454                           | 466,319              | 466,319             |
| Sr Engrng Geologist                       | 1.0               | 1.0                   | 1.0                 | 10,569-13,228                           | 167,466              | 167,466             |
| Engrng Geologist                          | 1.0               | 1.0                   | 1.0                 | 5,995-11,287                            | 135,444              | 135,444             |
| Engr                                      | 4.0               | 4.0                   | 4.0                 | 5,995-11,230                            | 519,640              | 525,990             |
| Landscape Architect                       | 1.0               | 1.0                   | 1.0                 | 5,995-8,590                             | 103,080              | 103,080             |
| Flood System Sustainability Section:      |                   |                       |                     |   |                      |                     |
| Envirntl Prog Mgr I-Supvry                | 1.0               | 1.0                   | 1.0                 | 11,598-14,418                           | 173,016              | 173,016             |
| Sr Envirntl Scientist-Supvr               | 3.0               | 3.0                   | 3.0                 | 10,030-12,469                           | 442,655              | 447,499             |
| Assoc Landscape Architect Spec            | 1.0               | 1.0                   | 1.0                 | 8,975-11,230                            | 116,096              | 116,096             |
| Sr Envirntl Scientist-Spec                | 1.0               | 1.0                   | 1.0                 | 7,336-9,126                             | 109,512              | 109,512             |
| Envirntl Scientist                        | 7.7               | 10.0                  | 10.0                | 4,145-7,926                             | 770,038              | 789,506             |
| Environmental Support Section:            |                   |                       |                     |   |                      |                     |
| Prin Engr                                 | 1.0               | 1.0                   | 1.0                 | 14,104-16,020                           | 202,813              | 202,813             |
| Supvng Engr                               | 2.8               | 3.0                   | 3.0                 | 11,609-14,793                           | 521,585              | 529,751             |

| ORGANIZATIONAL UNIT<br><br>Classification        | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|--|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Staff Services Mgr I                             | -                 | 1.0                   | 1.0                 | 6,563-8,153                             | 78,756               | 82,692              |
| Assoc Govtl Prog Analyst                         | 1.0               | 1.0                   | 1.0                 | 5,518-6,907                             | 78,947               | 78,947              |
| Office Techn-Typing                              | 1.0               | 1.0                   | 1.0                 | 3,369-4,217                             | 47,787               | 49,757              |
| Floodplain Management Branch:                    |                   |                       |                     |   |                      |                     |
| Supvng Engr                                      | 1.0               | 1.0                   | 1.0                 | 11,609-14,793                           | 174,372              | 174,372             |
| Sr Engr  | 3.0               | 3.0                   | 3.0                 | 10,569-13,454                           | 470,370              | 481,602             |
| Staff Services Mgr I                             | -                 | 1.0                   | 1.0                 | 6,563-8,153                             | 78,756               | 82,692              |
| Engr   | 5.9               | 6.0                   | 6.0                 | 5,995-11,230                            | 722,617              | 738,798             |
| Risk Assessment and Mapping Section:             |                   |                       |                     |   |                      |                     |
| Supvng Engr                                      | 1.0               | 1.0                   | 1.0                 | 11,609-14,793                           | 174,372              | 174,372             |
| Sr Engr  | 3.0               | 3.0                   | 3.0                 | 10,569-13,454                           | 452,512              | 467,196             |
| Engr   | 5.0               | 6.0                   | 6.0                 | 5,995-11,230                            | 648,545              | 661,689             |
| Res Data Analyst II                              | 1.0               | 1.0                   | 1.0                 | 5,793-7,256                             | 82,936               | 82,936              |
| Research Writer                                  | 1.0               | 1.0                   | 1.0                 | 5,518-6,907                             | 82,884               | 82,884              |
| Statewide Grant Program Section:                 |                   |                       |                     |   |                      |                     |
| Supvng Engr                                      | -                 | 1.0                   | 1.0                 | 11,609-14,793                           | 139,308              | 146,268             |
| Sr Engr  | 2.2               | 3.0                   | 3.0                 | 10,569-13,454                           | 390,407              | 403,079             |
| Engr   | 4.0               | 4.0                   | 4.0                 | 5,995-11,230                            | 493,567              | 502,245             |
| Flood Planning Section:                          |                   |                       |                     |   |                      |                     |
| Supvng Engr                                      | 1.0               | 1.0                   | 1.0                 | 11,609-14,793                           | 174,372              | 174,372             |
| Sr Engr  | 3.0               | 3.0                   | 3.0                 | 10,569-13,454                           | 470,666              | 481,882             |
| Res Data Analyst II                              | 1.0               | 1.0                   | 1.0                 | 5,793-7,256                             | 87,072               | 87,072              |
| Temporary Help                                   | 9.7               | 10.0                  | 10.0                | (908,611)                               | 578,448              | 578,448             |
| Overtime   | -                 | -                     | -                   | (3,323,041)                             | 783,500              | 783,500             |
| Totals, Division of Flood Management             | 264.4             | 304.0                 | 304.0               | \$33,378,322                            | 33,902,095           | 34,490,625          |
| <b>State Water Project Power and Risk Office</b> |                   |                       |                     |   |                      |                     |
| SWP Power and Risk Office:                       |                   |                       |                     |   |                      |                     |
| C.E.A. A   | 0.5               | 1.0                   | 1.0                 | 9,471-11,463                            | 113,652              | 113,652             |
| Adm Officer II                                   | 1.0               | 1.0                   | 1.0                 | 5,970-7,418                             | 89,016               | 89,016              |
| Assoc Govtl Prog Analyst                         | 2.0               | 2.0                   | 2.0                 | 5,518-6,907                             | 156,792              | 160,485             |
| Staff Services Analyst-Gen                       | 0.8               | 1.0                   | 1.0                 | 3,534-5,744                             | 66,012               | 68,530              |
| Power Planning and Contract Management:          |                   |                       |                     |   |                      |                     |
| Prin Hydroelectric Pwr Utility Engr              | -                 | 1.0                   | 1.0                 | 14,104-16,020                           | 169,248              | 177,708             |
| Supvng Hydroelectric Pwr Utility Engr            | 1.0               | 1.0                   | 1.0                 | 11,609-14,531                           | 183,963              | 183,963             |
| Power Contracts Branch:                          |                   |                       |                     |   |                      |                     |
| Supvng Hydroelectric Pwr Utility Engr            | 1.0               | 1.0                   | 1.0                 | 11,609-14,531                           | 174,372              | 174,372             |
| Sr Hydroelectric Pwr Utility Engr-Supv           | 1.8               | 2.0                   | 2.0                 | 10,569-13,228                           | 301,986              | 309,153             |
| Sr Hydroelectric Pwr Utility Engr-Spec           | 1.0               | 1.0                   | 1.0                 | 10,569-13,228                           | 158,736              | 158,736             |
| Engr   | 1.0               | 1.0                   | 1.0                 | 5,995-11,230                            | 95,785               | 100,396             |
| Assoc Hydroelectric Pwr Utility Engr             | 2.9               | 3.0                   | 3.0                 | 8,976-11,229                            | 341,113              | 351,432             |
| Elec Engr  | 2.0               | 2.0                   | 2.0                 | 5,995-8,590                             | 198,504              | 203,100             |
| Transmission Planning Branch:                    |                   |                       |                     |   |                      |                     |
| Supvng Hydroelectric Pwr Utility Engr            | 1.0               | 1.0                   | 1.0                 | 11,609-14,531                           | 174,372              | 174,372             |
| Sr Hydroelectric Pwr Utility Engr-Supv           | 1.0               | 1.0                   | 1.0                 | 10,569-13,228                           | 158,736              | 158,736             |
| Sr Hydroelectric Pwr Utility Engr-Spec           | 2.0               | 2.0                   | 2.0                 | 10,569-13,228                           | 317,472              | 317,472             |
| Assoc Hydroelectric Pwr Utility Engr             | 2.9               | 3.0                   | 3.0                 | 8,976-11,229                            | 368,715              | 380,409             |

| ORGANIZATIONAL UNIT<br><br>Classification             | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Elec Engr   | 0.1               | -                     | -                   | 5,995-8,590                             | -                    | -                   |
| Power Planning Branch:                                |                   |                       |                     |   |                      |                     |
| Supvng Hydroelectric Pwr Utility Engr                 | 1.0               | 1.0                   | 1.0                 | 11,609-14,531                           | 174,372              | 174,372             |
| Sr Hydroelectric Pwr Utility Engr-Supv                | 2.0               | 2.0                   | 2.0                 | 10,569-13,228                           | 304,079              | 311,191             |
| Sr Hydroelectric Pwr Utility Engr-Spec<br>Engr        | 2.0<br>2.3        | 2.0<br>4.0            | 2.0<br>4.0          | 10,569-13,228<br>5,995-11,230           | 320,266<br>309,348   | 320,266<br>324,819  |
| Assoc Hydroelectric Pwr Utility Engr                  | 3.0               | 3.0                   | 3.0                 | 8,976-11,229                            | 366,657              | 378,260             |
| State and Federal Compliance:                         |                   |                       |                     |   |                      |                     |
| Prin Hydroelectric Pwr Utility Engr                   | 1.0               | 1.0                   | 1.0                 | 14,104-16,020                           | 202,813              | 202,813             |
| Supvng Hydroelectric Pwr Utility Engr                 | 1.0               | 1.0                   | 1.0                 | 11,609-14,531                           | 177,859              | 177,859             |
| Compliance and Regulatory Branch:                     |                   |                       |                     |   |                      |                     |
| Sr Hydroelectric Pwr Utility Engr-Spec                | 3.0               | 3.0                   | 3.0                 | 10,569-13,228                           | 463,674              | 470,550             |
| Assoc Hydroelectric Pwr Utility Engr                  | 0.9               | 1.0                   | 1.0                 | 8,976-11,229                            | 130,412              | 134,430             |
| Mkt Instruments and Greenhouse Gas Compliance Branch: |                   |                       |                     |   |                      |                     |
| Supvng Hydroelectric Pwr Utility Engr                 | 1.0               | 1.0                   | 1.0                 | 11,609-14,531                           | 183,963              | 183,963             |
| Sr Hydroelectric Pwr Utility Engr-Supv                | 1.0               | 1.0                   | 1.0                 | 10,569-13,228                           | 167,466              | 167,466             |
| Sr Hydroelectric Pwr Utility Engr-Spec<br>Engr        | 1.0<br>1.0        | 1.0<br>1.0            | 1.0<br>1.0          | 10,569-13,228<br>5,995-11,230           | 167,466<br>90,456    | 167,466<br>94,974   |
| Assoc Hydroelectric Pwr Utility Engr                  | 1.0               | 2.0                   | 2.0                 | 8,976-11,229                            | 218,118              | 229,026             |
| Elec Engr   | 1.0               | 1.0                   | 1.0                 | 5,995-8,590                             | 88,038               | 92,256              |
| Water and Energy Efficiency Branch:                   |                   |                       |                     |   |                      |                     |
| Supvng Hydroelectric Pwr Utility Engr                 | 1.0               | 1.0                   | 1.0                 | 11,609-14,531                           | 139,308              | 146,268             |
| Sr Hydroelectric Pwr Utility Engr-Supv                | 1.0               | 1.0                   | 1.0                 | 10,569-13,228                           | 158,736              | 158,736             |
| Sr Hydroelectric Pwr Utility Engr-Spec<br>Engr        | 2.0<br>0.9        | 2.0<br>1.0            | 2.0<br>1.0          | 10,569-13,228<br>5,995-11,230           | 329,377<br>75,240    | 329,377<br>79,005   |
| Assoc Hydroelectric Pwr Utility Engr                  | 3                 | 2.0                   | 2.0                 | 8,976-11,229                            | 268,539              | 269,496             |
| Temporary Help  | 1.7               | 1.2                   | 1.2                 | (83,029)                                | 56,267               | 56,267              |
| Overtime  | -                 | -                     | -                   | (943)                                   | 37,922               | 37,922              |
| Totals, State Water Project Power and Risk Office     | 53.6              | 57.2                  | 57.2                | \$7,150,807                             | 7,498,850            | 7,628,314           |
| <b>Division of Regional Assistance</b>                |                   |                       |                     |   |                      |                     |
| Division Manager Office:                              |                   |                       |                     |   |                      |                     |
| Prin Engr   | 1.0               | 1.0                   | 1.0                 | 14,104-16,020                           | 192,240              | 192,240             |
| Sr Engrng Geologist                                   | 1.0               | 1.0                   | 1.0                 | 10,569-13,228                           | 167,466              | 167,466             |
| C.E.A. B  | 1.0               | 1.0                   | 1.0                 | 11,102-13,226                           | 206,868              | 206,868             |
| Engrng Geologist                                      | -                 | -                     | -                   | 5,995-11,287                            | -                    | -                   |
| Assoc Safety Engr                                     | 0.6               | 1.0                   | 1.0                 | 8,976-11,229                            | 114,513              | 120,237             |
| Sr Land Surveyor                                      | 0.2               | -                     | -                   | 10,569-13,228                           | -                    | -                   |
| Information Technology Section:                       |                   |                       |                     |   |                      |                     |
| Info Tech Sup II                                      | -                 | 1.0                   | 1.0                 | 7,783-10,428                            | 93,396               | 98,064              |
| Water Use and Efficiency Branch:                      |                   |                       |                     |   |                      |                     |
| Envirntl Prog Mgr II                                  | 1.0               | 1.0                   | 1.0                 | 13,460-15,291                           | 183,492              | 183,492             |
| Envirntl Prog Mgr I-Supvry                            | 2.0               | 2.0                   | 2.0                 | 11,598-14,418                           | 339,496              | 344,748             |
| Prog Mgr II   | 1.0               | 1.0                   | 1.0                 | 12,669-14,385                           | 172,620              | 172,620             |
| Land & Water Use Prog Mgr                             | 1.0               | 1.0                   | 1.0                 | 11,018-13,698                           | 164,376              | 164,376             |
| Sr Engr   | 3.0               | 3.0                   | 3.0                 | 10,569-13,454                           | 482,202              | 484,938             |
| Sr Land & Water Use Analyst                           | 1.0               | 1.0                   | 1.0                 | 10,032-12,469                           | 149,628              | 149,628             |



| ORGANIZATIONAL UNIT<br><br>Classification  | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|--|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Sr Envirntl Scientist-Supvr                | 4.1               | 5.0                   | 5.0                 | 10,030-12,469                           | 661,513              | 692,612             |
| Engr                                       | 1.9               | 4.0                   | 4.0                 | 5,995-11,230                            | 357,992              | 368,792             |
| Sr Envirntl Scientist-Spec                 | 5.4               | 7.0                   | 7.0                 | 7,336-9,126                             | 700,912              | 718,382             |
| Envirntl Scientist                         | 9.5               | 13.0                  | 13.0                | 4,145-7,926                             | 1,008,526            | 1,035,390           |
| Assoc Govtl Prog Analyst                   | 0.1               | 1.0                   | 1.0                 | 5,518-6,907                             | 66,216               | 69,528              |
| Office Techn-Typing                        | 1.0               | 1.0                   | 1.0                 | 3,369-4,217                             | 50,241               | 50,604              |
| Office Asst-Typing                         | -                 | 1.0                   | 1.0                 | 2,880-3,912                             | 35,424               | 37,194              |
| Financial Assistance Branch:               |                   |                       |                     |   |                      |                     |
| Prin Engr                                  | 1.0               | 1.0                   | 1.0                 | 14,104-16,020                           | 192,240              | 192,240             |
| Supvng Engr                                | 1.0               | 1.0                   | 1.0                 | 11,609-14,793                           | 177,859              | 177,859             |
| Supvng Engrng Geologist                    | 0.2               | 1.0                   | 1.0                 | 11,609-14,531                           | 168,594              | 174,372             |
| Prog Mgr II                                | 0.9               | 1.0                   | 1.0                 | 12,669-14,385                           | 172,620              | 172,620             |
| Sr Engr                                    | 1.7               | 2.0                   | 2.0                 | 10,569-13,454                           | 311,784              | 319,002             |
| Sr Engrng Geologist                        | 0.8               | 2.0                   | 2.0                 | 10,569-13,228                           | 253,656              | 266,328             |
| Prog Mrg I                                 | 2.0               | 2.0                   | 2.0                 | 11,531-13,093                           | 302,624              | 306,973             |
| Engrng Geologist                           | 2.7               | 5.0                   | 5.0                 | 5,995-11,287                            | 476,752              | 496,787             |
| Engr                                       | 3.0               | 4.0                   | 4.0                 | 5,995-11,230                            | 468,441              | 479,719             |
| Sr Envirntl Scientist-Spec                 | 3.0               | 4.0                   | 4.0                 | 7,336-9,126                             | 403,272              | 412,486             |
| Staff Services Mgr I                       | 1.0               | 1.0                   | 1.0                 | 6,563-8,153                             | 95,190               | 97,522              |
| Envirntl Scientist                         | 7.7               | 10.0                  | 10.0                | 4,145-7,926                             | 727,882              | 760,325             |
| Assoc Govtl Prog Analyst                   | 3.9               | 6.0                   | 6.0                 | 5,518-6,907                             | 439,163              | 453,031             |
| Office Asst-Typing                         | 1.0               | 1.0                   | 1.0                 | 2,880-3,912                             | 46,944               | 46,944              |
| Environmental Restoration And Enhancement: |                   |                       |                     |   |                      |                     |
| Envirntl Prog Mgr II                       | 1.0               | 1.0                   | 1.0                 | 13,460-15,291                           | 183,492              | 183,492             |
| Supvng Engr                                | 1.0               | 1.0                   | 1.0                 | 11,609-14,793                           | 179,603              | 179,603             |
| Envirntl Prog Mgr I-Supvry                 | 1.0               | 1.0                   | 1.0                 | 11,598-14,418                           | 154,083              | 161,783             |
| Prog Mgr II                                | 1.0               | 1.0                   | 1.0                 | 12,669-14,385                           | 172,620              | 172,620             |
| Sr Engr                                    | 3.0               | 3.0                   | 3.0                 | 10,569-13,454                           | 478,518              | 483,792             |
| Prog Mrg I                                 | 3.0               | 3.0                   | 3.0                 | 11,531-13,093                           | 460,716              | 468,040             |
| Sr Envirntl Scientist-Supvr                | 1.0               | 1.0                   | 1.0                 | 10,030-12,469                           | 149,349              | 149,628             |
| Engrng Geologist                           | 0.9               | 1.0                   | 1.0                 | 5,995-11,287                            | 71,940               | 75,540              |
| Engr                                       | 0.6               | 3.0                   | 3.0                 | 5,995-11,230                            | 248,317              | 260,740             |
| Sr Envirntl Scientist-Spec                 | 2.0               | 2.0                   | 2.0                 | 7,336-9,126                             | 211,876              | 217,776             |
| Staff Services Mgr I                       | 0.8               | 1.0                   | 1.0                 | 6,563-8,153                             | 82,036               | 86,142              |
| Envirntl Scientist                         | 4.9               | 5.0                   | 5.0                 | 4,145-7,926                             | 430,762              | 445,631             |
| Assoc Govtl Prog Analyst                   | 1.4               | 2.0                   | 2.0                 | 5,518-6,907                             | 142,472              | 149,594             |
| Office Techn-Typing                        | 1.0               | 1.0                   | 1.0                 | 3,369-4,217                             | 50,241               | 50,604              |
| Temporary Help                             | 1.4               | 3.9                   | 3.9                 | (106,979)                               | 366,914              | 366,914             |
| Overtime                                   | -                 | -                     | -                   | (77,661)                                | 40,000               | 40,000              |
| Totals, Div of Regional Assistance         | 88.7              | 116.9                 | 116.9               | \$10,476,281                            | \$12,807,081         | \$13,105,286        |
| <b>Division of Safety of Dams</b>          |                   |                       |                     |   |                      |                     |
| Office of the Chief:                       |                   |                       |                     |   |                      |                     |
| Prin Engr                                  | 2.0               | 2.0                   | 2.0                 | 14,104-16,020                           | 405,626              | 405,626             |
| Supvng Engr                                | 1.0               | 2.0                   | 2.0                 | 11,609-14,793                           | 313,680              | 320,640             |
| Sr Engr                                    | 0.6               | 4.0                   | 4.0                 | 10,569-13,454                           | 507,312              | 532,656             |
| C.E.A. B                                   | 1.0               | 1.0                   | 1.0                 | 11,102-13,226                           | 206,868              | 206,868             |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Assoc Govtl Prog Analyst                  | -                 | 1.0                   | 1.0                 | 5,518-6,907                             | 66,216               | 69,528              |
| Engineering Geology Branch:               |                   |                       |                     |   |                      |                     |
| Supvng Engrng Geologist                   | 1.0               | 1.0                   | 1.0                 | 11,609-14,531                           | 183,963              | 183,963             |
| Sr Engrng Geologist                       | 6.0               | 6.0                   | 6.0                 | 10,569-13,228                           | 929,481              | 935,678             |
| Field Engineering Branch:                 |                   |                       |                     |   |                      |                     |
| Prin Engr                                 | 1.0               | 1.0                   | 1.0                 | 14,104-16,020                           | 202,813              | 202,813             |
| Supvng Engr                               | 3.0               | 3.0                   | 3.0                 | 11,609-14,793                           | 525,203              | 536,194             |
| Sr Engr                                   | 9.0               | 10.0                  | 10.0                | 10,569-13,454                           | 1,476,839            | 1,509,623           |
| Sr Safety Engr-Industrial<br>Engr         | 1.0<br>7.7        | 1.0<br>9.0            | 1.0<br>9.0          | 10,559-13,214<br>5,995-11,230           | 158,568<br>975,775   | 158,568<br>997,590  |
| Design Engineering Branch:                |                   |                       |                     |   |                      |                     |
| Prin Engr                                 | 1.0               | 1.0                   | 1.0                 | 14,104-16,020                           | 198,007              | 198,007             |
| Supvng Engr                               | 4.0               | 5.0                   | 5.0                 | 11,609-14,793                           | 841,419              | 848,379             |
| Sr Engr                                   | 7.4               | 12.0                  | 12.0                | 10,569-13,454                           | 1,708,891            | 1,761,891           |
| Engr                                      | 5.0               | 8.0                   | 8.0                 | 5,995-11,230                            | 739,624              | 776,620             |
| Re-Evaluation Engineering Branch:         |                   |                       |                     |   |                      |                     |
| Prin Engr                                 | 1.0               | 1.0                   | 1.0                 | 14,104-16,020                           | 192,240              | 192,240             |
| Supvng Engr                               | 5.2               | 6.0                   | 6.0                 | 11,609-14,793                           | 982,553              | 1,002,033           |
| Sr Engr                                   | 4.6               | 6.0                   | 6.0                 | 10,569-13,454                           | 883,250              | 906,308             |
| Engr                                      | 3.9               | 5.0                   | 5.0                 | 5,995-11,230                            | 471,609              | 495,194             |
| Administration & Program Control Section: |                   |                       |                     |   |                      |                     |
| Staff Services Mgr I                      | 1.0               | 1.0                   | 1.0                 | 6,563-8,153                             | 97,836               | 97,836              |
| Assoc Govtl Prog Analyst                  | 1.8               | 2.0                   | 2.0                 | 5,518-6,907                             | 160,080              | 164,964             |
| Staff Services Analyst-Gen                | 3.0               | 3.0                   | 3.0                 | 3,534-5,744                             | 176,742              | 185,586             |
| Office Techn-Typing                       | 1.0               | 1.0                   | 1.0                 | 3,369-4,217                             | 50,604               | 50,604              |
| DSOD Enforcement Branch                   |                   |                       |                     |   |                      |                     |
| Sr Engr                                   | -                 | 1.0                   | 1.0                 | 10,569-13,454                           | 144,085              | 144,085             |
| Temporary Help                            | 2.8               | 3.0                   | 3.0                 | (294,772)                               | 135,666              | 135,666             |
| Overtime                                  | -                 | -                     | -                   | (7,498)                                 | 20,000               | 20,000              |
| Totals, Division of Safety of Dams        | 75.0              | 96.0                  | 96.0                | \$10,546,663                            | \$12,754,950         | \$13,039,160        |
| <b>Division of Planning</b>               |                   |                       |                     |   |                      |                     |
| Division Manager Office:                  |                   |                       |                     |   |                      |                     |
| Prin Engr                                 | 0.5               | 1.0                   | 1.0                 | 14,104-16,020                           | 169,248              | 177,708             |
| Prog Mgr II                               | 1.0               | 1.0                   | 1.0                 | 12,669-14,385                           | 172,620              | 172,620             |
| C.E.A. B                                  | 1.0               | 1.0                   | 1.0                 | 11,102-13,226                           | 206,868              | 206,868             |
| Exec Secretary I                          | 1.0               | 1.0                   | 1.0                 | 3,786-4,743                             | 56,916               | 56,916              |
| Administrative Services:                  |                   |                       |                     |   |                      |                     |
| Staff Services Mgr I                      | 0.8               | 1.0                   | 1.0                 | 6,563-8,153                             | 78,756               | 82,692              |
| Assoc Govtl Prog Analyst                  | 5.8               | 6.0                   | 6.0                 | 5,518-6,907                             | 477,808              | 483,436             |
| Office Techn-Typing                       | 1.0               | 1.0                   | 1.0                 | 3,369-4,217                             | 46,812               | 49,152              |
| Project Services Office:                  |                   |                       |                     |   |                      |                     |
| Prin Engr                                 | 1.0               | 1.0                   | 1.0                 | 14,104-16,020                           | 202,813              | 202,813             |
| Supvng Engr                               | 1.0               | 1.0                   | 1.0                 | 11,609-14,793                           | 167,868              | 167,868             |
| Prog Mgr II                               | 2.0               | 2.0                   | 2.0                 | 12,669-14,385                           | 329,036              | 337,265             |
| Sr Engr                                   | 3.7               | 3.0                   | 3.0                 | 10,569-13,454                           | 470,118              | 473,234             |
| Engr                                      | 1.0               | 1.0                   | 1.0                 | 5,995-11,230                            | 119,208              | 119,208             |

| ORGANIZATIONAL UNIT<br><br>Classification            | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|--|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Sr Envirntl Scientist-Spec                           | 0.8               | 1.0                   | 1.0                 | 7,336-9,126                             | 101,295              | 106,359             |
| Supvr-Tech Publications                              | 1.0               | 1.0                   | 1.0                 | 6,546-8,135                             | 97,620               | 97,620              |
| Assoc Govtl Prog Analyst                             | 1.0               | 1.0                   | 1.0                 | 5,518-6,907                             | 82,884               | 82,884              |
| Research Writer                                      | 2.8               | 3.5                   | 3.5                 | 5,518-6,907                             | 273,225              | 276,738             |
| Staff Services Analyst-Gen                           | 0.7               | 1.0                   | 1.0                 | 3,534-5,744                             | 56,201               | 59,009              |
| Strategic Planning Branch:                           |                   |                       |                     |   |                      |                     |
| Prin Engr  | 1.0               | 1.0                   | 1.0                 | 14,104-16,020                           | 202,813              | 202,813             |
| Supvng Engr  | 3.0               | 2.0                   | 2.0                 | 11,609-14,793                           | 358,335              | 358,335             |
| Prog Mgr II  | 1.0               | 1.0                   | 1.0                 | 12,669-14,385                           | 172,620              | 172,620             |
| Sr Engr  | 3.0               | 3.0                   | 3.0                 | 10,569-13,454                           | 493,668              | 493,668             |
| Engr   | 3.0               | 3.0                   | 3.0                 | 5,995-11,230                            | 325,389              | 329,889             |
| Sr Envirntl Scientist-Spec                           | 2.0               | 2.0                   | 2.0                 | 7,336-9,126                             | 214,590              | 218,088             |
| Office Techn-Gen                                     | 1.0               | 1.0                   | 1.0                 | 3,308-4,145                             | 49,740               | 49,740              |
| Statewide Infrastructure Investment Branch:          |                   |                       |                     |   |                      |                     |
| Prin Engr  | 1.0               | 1.0                   | 1.0                 | 14,104-16,020                           | 196,085              | 196,085             |
| Supvng Engr  | 3.0               | 3.0                   | 3.0                 | 11,609-14,793                           | 542,298              | 542,298             |
| Sr Engr  | 3.1               | 4.0                   | 4.0                 | 10,569-13,454                           | 589,456              | 600,193             |
| Engr   | 6.8               | 8.0                   | 8.0                 | 5,995-11,230                            | 859,852              | 888,770             |
| Technical Support and Integrated Data Branch:        |                   |                       |                     |   |                      |                     |
| Prin Engr  | 1.0               | 1.0                   | 1.0                 | 14,104-16,020                           | 202,813              | 202,813             |
| Supvng Engr  | 1.0               | 2.0                   | 2.0                 | 11,609-14,793                           | 348,744              | 348,744             |
| Sr Engr  | 4.0               | 4.0                   | 4.0                 | 10,569-13,454                           | 638,600              | 643,674             |
| Sr Engrng Geologist                                  | 1.0               | 1.0                   | 1.0                 | 10,569-13,228                           | 156,660              | 158,615             |
| Res Data Manager                                     | 1.0               | 1.0                   | 1.0                 | 8,759-9,945                             | 119,340              | 119,340             |
| Res Data SP III                                      | 1.6               | 2.0                   | 2.0                 | 7,315-9,155                             | 217,700              | 219,720             |
| Res Data Spec II                                     | 0.4               | 1.0                   | 1.0                 | 6,658-8,334                             | 79,896               | 83,892              |
| Res Data Spec I                                      | 1.0               | 1.0                   | 1.0                 | 6,061-7,587                             | 91,044               | 91,044              |
| Temporary Help                                       | 1.1               | 3.2                   | 3.2                 | (145,265)                               | 308,562              | 308,562             |
| Overtime   | -                 | -                     | -                   | (44,979)                                | -                    | -                   |
| Totals, Div of Statewide Integrated Water Management | 66.1              | 72.7                  | 72.7                | \$8,768,833                             | \$9,277,501          | \$9,381,293         |
| <b>State Water Project Analysis Office</b>           |                   |                       |                     |   |                      |                     |
| Office of the Chief:                                 |                   |                       |                     |   |                      |                     |
| Chief Utility Operations                             | 0.8               | 1.0                   | 1.0                 | 14,813-16,822                           | 212,960              | 212,967             |
| Prin Engr  | 1.7               | 2.0                   | 2.0                 | 14,104-16,020                           | 390,481              | 395,053             |
| Supvng Engr  | 1.0               | 2.0                   | 2.0                 | 11,609-14,793                           | 297,942              | 312,830             |
| Sr Engr  | 1.0               | 1.0                   | 1.0                 | 10,569-13,454                           | 158,736              | 158,736             |
| Sr Hydroelectric Pwr Utility Engr-Spec               | 1.0               | 1.0                   | 1.0                 | 10,569-13,228                           | 167,466              | 167,466             |
| Engr   | -                 | 2.0                   | 2.0                 | 5,995-11,230                            | 143,880              | 151,080             |
| Info Tech Spec II                                    | -                 | 2.0                   | 2.0                 | 7,893-10,576                            | 189,432              | 198,912             |
| Staff Services Mgr I                                 | 1.0               | 1.0                   | 1.0                 | 6,563-8,153                             | 97,836               | 97,836              |
| Assoc Govtl Prog Analyst                             | 1.7               | 2.0                   | 2.0                 | 5,518-6,907                             | 150,667              | 157,894             |
| Staff Services Analyst-Gen                           | 0.8               | 1.0                   | 1.0                 | 3,534-5,744                             | 57,346               | 60,214              |
| Exec Secretary I                                     | 1.0               | 1.0                   | 1.0                 | 3,786-4,743                             | 56,634               | 56,916              |
| SWP Project Cost Branch:                             |                   |                       |                     |   |                      |                     |
| Supvng Engr  | 0.8               | 1.0                   | 1.0                 | 11,609-14,793                           | 161,796              | 169,524             |
| Sr Engr  | 1.8               | 2.0                   | 2.0                 | 10,569-13,454                           | 293,744              | 306,742             |

| ORGANIZATIONAL UNIT<br><br>Classification       | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Sr Hydroelectric Pwr Utility Engr-Supv          | 1.0               | 1.0                   | 1.0                 | 10,569-13,228                           | 158,736              | 158,736             |
| Engr  | 3.7               | 4.0                   | 4.0                 | 5,995-11,230                            | 504,741              | 509,766             |
| Assoc Hydroelectric Pwr Utility Engr            | 3.9               | 4.0                   | 4.0                 | 8,976-11,229                            | 548,426              | 552,857             |
| Res Data Analyst II                             | 4.0               | 4.0                   | 4.0                 | 5,793-7,256                             | 348,288              | 348,288             |
| SWP Program Branch:                             |                   |                       |                     |   |                      |                     |
| Supvng Engr                                     | -                 | 1.0                   | 1.0                 | 11,609-14,793                           | 139,308              | 146,268             |
| Supvng Hydroelectric Pwr Utility Engr           | 1.0               | 1.0                   | 1.0                 | 11,609-14,531                           | 183,963              | 183,963             |
| Sr Engr   | 2.8               | 3.0                   | 3.0                 | 10,569-13,454                           | 444,300              | 450,636             |
| Engr  | 4.8               | 5.0                   | 5.0                 | 5,995-11,230                            | 487,030              | 505,286             |
| Assoc Hydroelectric Pwr Utility Engr            | 2.0               | 2.0                   | 2.0                 | 8,976-11,229                            | 276,907              | 276,907             |
| Res Data Analyst II                             | -                 | 1.0                   | 1.0                 | 5,793-7,256                             | 69,516               | 72,996              |
| Assoc Govtl Prog Analyst                        | 0.9               | 1.0                   | 1.0                 | 5,518-6,907                             | 82,884               | 82,884              |
| Water Delivery Analysis & Turnouts Branch:      |                   |                       |                     |   |                      |                     |
| Engr  | 1.0               | -                     | -                   | 5,995-11,230                            | -                    | -                   |
| Water Contracts Branch:                         |                   |                       |                     |   |                      |                     |
| Engr  | 1.0               | -                     | -                   | 5,995-11,230                            | -                    | -                   |
| SWP Utility Support Branch:                     |                   |                       |                     |   |                      |                     |
| Supvng Engr                                     | 0.7               | -                     | -                   | 11,609-14,793                           | -                    | -                   |
| Supvng Hydroelectric Pwr Utility Engr           | -                 | 1.0                   | 1.0                 | 11,609-14,531                           | 139,308              | 146,268             |
| Sr Engr   | 2.3               | 3.0                   | 3.0                 | 10,569-13,454                           | 484,328              | 493,668             |
| Engr  | 1.0               | 1.0                   | 1.0                 | 5,995-11,230                            | 88,656               | 93,084              |
| Research Writer                                 | 2.4               | 3.0                   | 3.0                 | 5,518-6,907                             | 231,984              | 235,296             |
| Bay-Delta Hearings & SWP Water Rights:          |                   |                       |                     |   |                      |                     |
| Sr Engr   | 0.7               | -                     | -                   | 10,569-13,454                           | -                    | -                   |
| Temporary Help                                  | -                 | 0.9                   | 0.9                 | -                                       | 65,058               | 65,058              |
| Overtime  | -                 | -                     | -                   | (14,878)                                | 15,000               | 15,000              |
| Totals, State Water Project Analysis Office     | 45.8              | 54.9                  | 54.9                | \$5,736,877                             | \$6,647,353          | \$6,783,131         |
| <b>Division of Operations &amp; Maintenance</b> |                   |                       |                     |   |                      |                     |
| Office of the Division Manager:                 |                   |                       |                     |   |                      |                     |
| Chief Utility Operations                        | 1.0               | 2.0                   | 2.0                 | 14,813-16,822                           | 394,917              | 403,728             |
| Prin Engr                                       | 1.0               | 1.0                   | 1.0                 | 14,104-16,020                           | 197,863              | 202,813             |
| Division Chief                                  | 1.0               | 2.0                   | 2.0                 | 12,885-15,751                           | 293,112              | 298,320             |
| Supvng Engr                                     | 1.2               | 2.0                   | 2.0                 | 11,609-14,793                           | 313,680              | 320,640             |
| Supvng Hydroelectric Pwr Utility Engr           | 0.7               | 1.0                   | 1.0                 | 11,609-14,531                           | 151,704              | 159,288             |
| Hydroelectric Plant Maint Supt                  | 2.0               | 2.0                   | 2.0                 | 10,161-13,607                           | 317,668              | 324,432             |
| Sr Hydroelectric Pwr Utility Engr-Spec          | 2.0               | 2.0                   | 2.0                 | 10,569-13,228                           | 305,544              | 312,888             |
| Hydroelectric Plant Elec Supvr                  | 1.0               | 1.0                   | 1.0                 | 9,243-12,375                            | 145,142              | 151,470             |
| C.E.A. A  | 0.5               | 1.0                   | 1.0                 | 9,471-11,463                            | 113,652              | 113,652             |
| Utility Craftsworker Supt                       | 0.4               | 1.0                   | 1.0                 | 8,383-10,417                            | 131,254              | 78,643              |
| Elec Engr                                       | -                 | 1.0                   | 1.0                 | 5,995-8,590                             | 71,940               | 75,540              |
| Staff Services Mgr I                            | -                 | 1.0                   | 1.0                 | 6,563-8,153                             | 78,756               | 82,692              |
| Assoc Govtl Prog Analyst                        | 0.5               | 1.0                   | 2.0                 | 5,518-6,907                             | 66,216               | 135,744             |
| Assistant Division Manager 3 (South):           |                   |                       |                     |   |                      |                     |
| Chief Utility Operations                        | 1.0               | 1.0                   | 1.0                 | 14,813-16,822                           | 212,967              | 212,967             |
| Mech Engr                                       | 0.8               | 1.0                   | 1.0                 | 5,995-11,230                            | 85,124               | 89,376              |
| Assoc Govtl Prog Analyst                        | 1.0               | 1.0                   | 1.0                 | 5,518-6,907                             | 107,340              | 108,120             |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Heavy Equipt Mechanic                     | 1.0               | 1.0                   | 1.0                 | 5,236-6,623                             | 83,472               | 83,472              |
| Mobile Equipt Supt I                      | 2.5               | 2.0                   | 2.0                 | 6,145-7,646                             | 165,768              | 165,768             |
| Chief                                     | 3.8               | 4.0                   | 4.0                 | 7,937-9,010                             | 274,172              | 280,642             |
| Insp-Auto Equipt                          | 2.9               | 3.0                   | 3.0                 | 5,094-6,448                             | 203,760              | 210,080             |
| Administration & Fleet Management Office: |                   |                       |                     |   |                      |                     |
| Staff Services Mgr III                    | 1.0               | 1.0                   | 1.0                 | 8,759-9,945                             | 119,340              | 119,340             |
| Staff Services Mgr I                      | 2.5               | 1.0                   | 1.0                 | 6,563-8,153                             | 97,836               | 97,836              |
| Assoc Govtl Prog Analyst                  | 5.8               | 1.0                   | 1.0                 | 5,518-6,907                             | 73,611               | 77,032              |
| Staff Services Analyst-Gen                | 2.0               | -                     | -                   | 3,534-5,744                             | -                    | -                   |
| O&M Administrative Support Branch:        |                   |                       |                     |   |                      |                     |
| Staff Services Mgr II-MgrI                | -                 | 1.0                   | 1.0                 | 7,976-9,059                             | 95,712               | 100,500             |
| Staff Services Mgr I                      | 1.0               | 2.0                   | 2.0                 | 6,563-8,153                             | 195,672              | 195,672             |
| Assoc Govtl Prog Analyst                  | 3.3               | 6.0                   | 6.0                 | 5,518-6,907                             | 446,647              | 460,890             |
| Staff Services Analyst-Gen                | 1.8               | 5.0                   | 5.0                 | 3,534-5,744                             | 282,309              | 296,428             |
| Office Techn-Typing                       | 0.4               | 2.0                   | 2.0                 | 3,369-4,217                             | 82,200               | 86,304              |
| Change Management & Contracts Branch:     |                   |                       |                     |   |                      |                     |
| Staff Services Mgr I                      | 0.5               | 2.0                   | 2.0                 | 6,563-8,153                             | 175,500              | 180,528             |
| Assoc Govtl Prog Analyst                  | 2.7               | 8.0                   | 8.0                 | 5,518-6,907                             | 580,197              | 601,127             |
| Staff Services Analyst-Gen                | 0.5               | 2.0                   | 2.0                 | 3,534-5,744                             | 93,586               | 98,270              |
| Reliability and Security Office:          |                   |                       |                     |   |                      |                     |
| Prin Hydroelectric Pwr Utility Engr       | -                 | 1.0                   | 1.0                 | 14,104-16,020                           | 169,248              | 177,708             |
| Supvng Engr                               | 1.0               | 1.0                   | 1.0                 | 11,609-14,793                           | 183,963              | 183,963             |
| Supvng Hydroelectric Pwr Utility Engr     | 1.0               | 1.0                   | 1.0                 | 11,609-14,531                           | 171,621              | 175,907             |
| Sr Telecomm Engr                          | 1.0               | 1.0                   | 1.0                 | 10,569-13,228                           | 167,466              | 167,466             |
| Sr Hydroelectric Pwr Utility Engr-Spec    | 2.0               | 2.0                   | 2.0                 | 10,569-13,228                           | 317,012              | 317,472             |
| Assoc Hydroelectric Pwr Utility Engr      | 1.0               | 1.0                   | 1.0                 | 8,976-11,229                            | 142,159              | 142,159             |
| Asset Management Office:                  |                   |                       |                     |   |                      |                     |
| Prin Engr                                 | 1.0               | 1.0                   | 1.0                 | 14,104-16,020                           | 202,813              | 202,813             |
| Supvng Engr                               | 4.0               | 4.0                   | 4.0                 | 11,609-14,793                           | 689,827              | 697,488             |
| Sr Control Engr-Spec                      | -                 | 1.0                   | 1.0                 | 11,629-14,552                           | 139,548              | 146,520             |
| Supvng Hydroelectric Pwr Utility Engr     | 1.0               | 2.0                   | 2.0                 | 11,609-14,531                           | 323,271              | 330,231             |
| Sr Engr                                   | -                 | 3.0                   | 3.0                 | 10,569-13,454                           | 380,484              | 399,492             |
| Engr                                      | 0.2               | 1.0                   | 1.0                 | 5,995-11,230                            | 71,940               | 75,540              |
| Program Control Branch:                   |                   |                       |                     |   |                      |                     |
| Hydroelectric Plant Electrician II        | -                 | 2.0                   | 2.0                 | 8,675-10,755                            | 208,200              | 218,616             |
| Staff Services Mgr II-Supvry              | 1.0               | 1.0                   | 1.0                 | 7,204-8,950                             | 107,400              | 107,400             |
| Staff Services Mgr I                      | 1.0               | 3.0                   | 3.0                 | 6,563-8,153                             | 252,333              | 262,752             |
| Assoc Govtl Prog Analyst                  | 3.5               | 4.0                   | 4.0                 | 5,518-6,907                             | 292,843              | 303,269             |
| Oroville & Sutter Shop:                   |                   |                       |                     |   |                      |                     |
| Mobile Equipt Supt I                      | 1.0               | 1.0                   | 1.0                 | 6,145-7,646                             | 83,472               | 83,472              |
| Heavy Equipt Mechanic                     | 4.0               | 4.0                   | 4.0                 | 5,236-6,623                             | 282,292              | 288,632             |
| Delta Shop & SAC Sub Shop:                |                   |                       |                     |   |                      |                     |
| Mobile Equipt Supt I                      | 1.0               | 1.0                   | 1.0                 | 6,145-7,646                             | 90,046               | 90,046              |
| Heavy Equipt Mechanic                     | 3.0               | 3.0                   | 3.0                 | 5,236-6,623                             | 234,844              | 234,844             |
| San Luis & Coalinga Shops:                |                   |                       |                     |   |                      |                     |
| Mobile Equipt Supt I                      | 1.0               | 1.0                   | 1.0                 | 6,145-7,646                             | 83,472               | 83,472              |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Heavy Equipt Mechanic                     | 3.0               | 3.0                   | 3.0                 | 5,236-6,623                             | 217,260              | 217,260             |
| San Joaquin & Lost Hill Shops:            |                   |                       |                     |   |                      |                     |
| Mobile Equipt Supt I                      | 1.0               | 1.0                   | 1.0                 | 6,145-7,646                             | 85,872               | 85,872              |
| Heavy Equipt Mechanic                     | 5.0               | 5.0                   | 5.0                 | 5,236-6,623                             | 374,100              | 374,100             |
| Southern & Castaic Shops:                 |                   |                       |                     |   |                      |                     |
| Mobile Equipt Supt I                      | 0.7               | 1.0                   | 1.0                 | 6,145-7,646                             | 78,761               | 82,550              |
| Heavy Equipt Mechanic                     | 4.4               | 5.0                   | 5.0                 | 5,236-6,623                             | 362,112              | 365,256             |
| Assistant Division Manager:               |                   |                       |                     |   |                      |                     |
| Chief Utility Operations                  | 1.0               | 1.0                   | 1.0                 | 14,813-16,822                           | 212,967              | 212,967             |
| Water Planning and Mgmt Branch:           |                   |                       |                     |   |                      |                     |
| Prin Engr                                 | 1.0               | 1.0                   | 1.0                 | 14,104-16,020                           | 202,813              | 202,813             |
| Supvng Engr                               | 3.0               | 3.0                   | 3.0                 | 11,609-14,793                           | 525,600              | 529,690             |
| Envirntl Prog Mgr I-Supvry                | 0.6               | 1.0                   | 1.0                 | 11,598-14,418                           | 143,816              | 151,008             |
| Sr Engr                                   | 3.0               | 4.0                   | 4.0                 | 10,569-13,454                           | 620,752              | 627,304             |
| Engr                                      | 3.2               | 5.0                   | 5.0                 | 5,995-11,230                            | 544,543              | 558,484             |
| Assoc Hydroelectric Pwr Utility Engr      | 0.4               | 1.0                   | 1.0                 | 8,976-11,229                            | 134,810              | 140,121             |
| SWP Admin & Integration:                  |                   |                       |                     |   |                      |                     |
| Prin Engr                                 | 1.0               | 1.0                   | 1.0                 | 14,104-16,020                           | 192,240              | 192,240             |
| Supvng Engr                               | 4.0               | 4.0                   | 4.0                 | 11,609-14,793                           | 714,294              | 716,670             |
| Sr Engr                                   | 3.8               | 7.0                   | 7.0                 | 10,569-13,454                           | 1,035,227            | 1,070,195           |
| Engrng Geologist                          | -                 | 1.0                   | 1.0                 | 5,995-11,287                            | 71,940               | 75,540              |
| Engr                                      | 6.1               | 11.0                  | 11.0                | 5,995-11,230                            | 1,025,668            | 1,062,910           |
| Sr Envirntl Scientist-Spec                | 1.0               | 1.0                   | 1.0                 | 7,336-9,126                             | 104,453              | 104,453             |
| O&M Water Operations Branch:              |                   |                       |                     |   |                      |                     |
| Prin Engr                                 | 1.0               | 1.0                   | 1.0                 | 14,104-16,020                           | 202,813              | 202,813             |
| Supvng Engr                               | 5.0               | 5.0                   | 5.0                 | 11,609-14,793                           | 917,199              | 917,199             |
| Sr Engr                                   | 5.8               | 6.0                   | 6.0                 | 10,569-13,454                           | 916,403              | 932,290             |
| Assoc Control System Engr                 | -                 | 1.0                   | 3.0                 | 9,754-12,200                            | 117,048              | 239,952             |
| Engr                                      | 8.0               | 12.0                  | 12.0                | 5,995-11,230                            | 1,262,776            | 1,292,780           |
| Assistant Division Manager 2 (North):     |                   |                       |                     |   |                      |                     |
| Chief Utility Operations                  | 1.0               | 1.0                   | 1.0                 | 14,813-16,822                           | 198,751              | 201,864             |
| Water & Power Operations Analysis Branch: |                   |                       |                     |   |                      |                     |
| Prin Engr                                 | -                 | 1.0                   | 1.0                 | 14,104-16,020                           | 202,813              | 202,813             |
| Res Data Spec II                          | 1.0               | 1.0                   | 1.0                 | 6,658-8,334                             | 100,008              | 100,008             |
| Office Techn-Typing                       | 0.3               | -                     | -                   | 3,369-4,217                             | -                    | -                   |
| Power Settlements & Market Operations:    |                   |                       |                     |   |                      |                     |
| Supvng Hydroelectric Pwr Utility Engr     | 0.9               | 1.0                   | 1.0                 | 11,609-14,531                           | 173,730              | 174,372             |
| Sr Hydroelectric Pwr Utility Engr-Supv    | 2.8               | 3.0                   | 3.0                 | 10,569-13,228                           | 459,811              | 468,270             |
| Sr Hydroelectric Pwr Utility Engr-Spec    | 1.0               | 1.0                   | 1.0                 | 10,569-13,228                           | 167,466              | 167,466             |
| Assoc Hydroelectric Pwr Utility Engr      | 4.6               | 6.0                   | 6.0                 | 8,976-11,229                            | 733,405              | 756,235             |
| Elec Engr                                 | 2.7               | 3.0                   | 3.0                 | 5,995-8,590                             | 240,124              | 251,044             |
| Assoc Govtl Prog Analyst                  | 2.8               | 3.0                   | 3.0                 | 5,518-6,907                             | 235,032              | 238,498             |
| Water Classification Recon & Report:      |                   |                       |                     |   |                      |                     |
| Supvng Engr                               | 1.0               | 1.0                   | 1.0                 | 11,609-14,793                           | 177,859              | 177,859             |
| Sr Engr                                   | 2.0               | 2.0                   | 2.0                 | 10,569-13,454                           | 326,202              | 326,202             |
| Sr Hydroelectric Pwr Utility Engr-Spec    | 0.3               | 1.0                   | 1.0                 | 10,569-13,228                           | 126,828              | 133,164             |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Engr                                      | 2.0               | 3.0                   | 3.0                 | 5,995-11,230                            | 411,692              | 411,692             |
| Water Services Supvr                      | 1.0               | 1.0                   | 1.0                 | 7,393-9,255                             | 100,809              | 100,809             |
| Engrng Assoc-Spec                         | 3.0               | 3.0                   | 3.0                 | 6,530-8,175                             | 294,300              | 294,300             |
| Water Operations Office:                  |                   |                       |                     |   |                      |                     |
| Prin Engr                                 | 1.0               | -                     | -                   | 14,104-16,020                           | -                    | -                   |
| Emergency Preparedness Branch             |                   |                       |                     |   |                      |                     |
| Assoc Hydroelectric Pwr Utility Engr      | -                 | -                     | 7.0                 | 8,976-11,229                            | -                    | 107,712             |
| Assessment and Integration Section:       |                   |                       |                     |   |                      |                     |
| Supvng Hydroelectric Pwr Utility Engr     | 0.3               | 1.0                   | 1.0                 | 11,609-14,531                           | 174,372              | 174,372             |
| SWP Project Operations Section:           |                   |                       |                     |   |                      |                     |
| Prin Hydroelectric Pwr Utility Engr       | 1.0               | 1.0                   | 1.0                 | 14,104-16,020                           | 192,240              | 192,240             |
| Chief Water & Power Dispatcher            | 1.0               | 1.0                   | 1.0                 | 13,983-15,725                           | 188,700              | 188,700             |
| Dispatching Branch:                       |                   |                       |                     |   |                      |                     |
| Prog Water & Power Dispatcher             | 2.8               | 3.0                   | 3.0                 | 12,718-14,297                           | 514,692              | 514,692             |
| Sr Water & Power Dispatcher               | -                 | 8.0                   | 8.0                 | 10,036-12,453                           | 1,247,232            | 1,247,232           |
| Water & Power Dispatcher                  | -                 | 15.0                  | 15.0                | 9,146-11,319                            | 2,037,420            | 2,037,420           |
| Outage Management Branch:                 |                   |                       |                     |   |                      |                     |
| Supvng Hydroelectric Pwr Utility Engr     | 0.5               | 1.0                   | 1.0                 | 11,609-14,531                           | 179,899              | 183,963             |
| Sr Hydroelectric Pwr Utility Engr-Spec    | 1.6               | 3.0                   | 3.0                 | 10,569-13,228                           | 442,315              | 450,636             |
| Power Management & Optimization Branch:   |                   |                       |                     |   |                      |                     |
| Supvng Engr                               | 1.0               | 1.0                   | 1.0                 | 11,609-14,793                           | 183,963              | 183,963             |
| Sr Engr                                   | 2.9               | 3.0                   | 3.0                 | 10,569-13,454                           | 447,223              | 461,214             |
| Engr                                      | 0.7               | 1.0                   | 1.0                 | 5,995-11,230                            | 71,940               | 75,540              |
| Outage Management Branch:                 |                   |                       |                     |   |                      |                     |
| Sr Hydroelectric Pwr Utility Engr-Spec    | 0.6               | -                     | -                   | 10,569-13,228                           | -                    | -                   |
| South Delta Branch:                       |                   |                       |                     |   |                      |                     |
| Sr Engr                                   | 0.7               | -                     | -                   | 10,569-13,454                           | -                    | -                   |
| Engr                                      | 1.0               | -                     | -                   | 5,995-11,230                            | -                    | -                   |
| Office Techn-Typing                       | 0.2               | -                     | -                   | 3,369-4,217                             | -                    | -                   |
| Water Operations Branch:                  |                   |                       |                     |   |                      |                     |
| Engr                                      | 0.2               | -                     | -                   | 5,995-11,230                            | -                    | -                   |
| Office Techn-Typing                       | 0.2               | -                     | -                   | 3,369-4,217                             | -                    | -                   |
| Oroville Field Division:                  |                   |                       |                     |   |                      |                     |
| Division Chief                            | 0.9               | 1.0                   | 1.0                 | 12,885-15,751                           | 154,620              | 162,348             |
| Hydroelectric Plant Mechanic II           | -                 | 1.0                   | 1.0                 | 8,675-10,755                            | 104,100              | 109,308             |
| Staff Services Mgr II-Supvry              | 1.0               | 1.0                   | 1.0                 | 7,204-8,950                             | 107,400              | 107,400             |
| Adm Officer II                            | 1.7               | 2.0                   | 2.0                 | 5,970-7,418                             | 167,893              | 171,833             |
| Assoc Govtl Prog Analyst                  | 1.9               | 1.0                   | 1.0                 | 5,518-6,907                             | 82,884               | 82,884              |
| Staff Services Analyst-Gen                | 3.6               | 6.0                   | 6.0                 | 3,534-5,744                             | 350,929              | 360,260             |
| Materials & Stores Spec                   | 1.8               | 2.0                   | 2.0                 | 3,652-5,001                             | 98,727               | 100,932             |
| Guide I-Historical Monument               | 1.7               | 2.0                   | 2.0                 | 3,857-4,826                             | 104,746              | 108,542             |
| Mgt Services Techn                        | 0.7               | 1.0                   | 1.0                 | 3,130-4,428                             | 37,560               | 39,444              |
| Office Techn-Typing                       | 0.9               | 1.0                   | 1.0                 | 3,369-4,217                             | 40,428               | 42,444              |
| Engineering Branch:                       |                   |                       |                     |   |                      |                     |
| Supvng Hydroelectric Pwr Utility Engr     | 1.0               | 1.0                   | 1.0                 | 11,609-14,531                           | 169,944              | 174,372             |
| Hydroelectric Plant Technician Supvr      | 1.0               | 1.0                   | 1.0                 | 10,161-13,607                           | 163,284              | 163,284             |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Sr Engr                                   | 1.0               | 1.0                   | 1.0                 | 10,569-13,454                           | 158,280              | 158,736             |
| Sr Hydroelectric Pwr Utility Engr-Supv    | 1.0               | 1.0                   | 1.0                 | 10,569-13,228                           | 158,736              | 158,736             |
| Hydroelectric Plant Technician III        | 2.0               | 2.0                   | 2.0                 | 9,340-11,833                            | 283,992              | 283,992             |
| Engr                                      | 4.4               | 4.0                   | 4.0                 | 5,995-11,230                            | 366,904              | 385,250             |
| Mech Engr                                 | 1.3               | -                     | -                   | 5,995-11,230                            | -                    | -                   |
| Assoc Hydroelectric Pwr Utility Engr      | 1.1               | 3.0                   | 3.0                 | 8,976-11,229                            | 345,713              | 363,007             |
| Assoc Safety Engr                         | 2.0               | 2.0                   | 2.0                 | 8,976-11,229                            | 254,490              | 260,480             |
| Hydroelectric Plant Technician II         | 5.0               | 5.0                   | 5.0                 | 8,487-10,755                            | 618,084              | 623,172             |
| Hydroelectric Plant Technician I          | 0.2               | 2.0                   | 2.0                 | 6,371-9,780                             | 234,720              | 234,720             |
| Elec Engr                                 | 2.5               | 3.0                   | 3.0                 | 5,995-8,590                             | 257,887              | 270,085             |
| Engrng Assoc-Spec                         | 1.0               | 1.0                   | 1.0                 | 6,530-8,175                             | 84,685               | 88,920              |
| Operations Branch:                        |                   |                       |                     |   |                      |                     |
| Hydroelectric Plant Operations Supt       | 1.0               | 2.0                   | 2.0                 | 10,161-13,607                           | 285,216              | 291,312             |
| Chief Hydroelectric Plant Operator        | 1.3               | 2.0                   | 2.0                 | 9,243-12,375                            | 259,416              | 264,960             |
| Sr Hydroelectric Plant Operator           | -                 | 5.0                   | 5.0                 | 8,675-10,755                            | 645,300              | 645,300             |
| Hydroelectric Plant Operator              | -                 | 7.0                   | 7.0                 | 7,891-10,239                            | 821,688              | 821,688             |
| Water Services Supvr                      | 1.0               | 1.0                   | 1.0                 | 7,393-9,255                             | 110,256              | 111,060             |
| Engrng Assoc-Spec                         | 3.3               | 4.0                   | 4.0                 | 6,530-8,175                             | 365,988              | 374,296             |
| Hydroelectric Plant Operator Apprnt       | -                 | 4.0                   | 4.0                 | 4,340-6,707                             | 321,936              | 321,936             |
| Water Resources Techn II                  | 1.1               | -                     | -                   | 4,919-6,155                             | -                    | -                   |
| Water Resources Techn I                   | 0.3               | 1.0                   | 1.0                 | 4,091-5,121                             | 51,312               | 53,876              |
| Plant Maintenance Branch:                 |                   |                       |                     |   |                      |                     |
| Hydroelectric Plant Maint Supt            | 1.0               | 1.0                   | 1.0                 | 10,161-13,607                           | 163,284              | 163,284             |
| Hydroelectric Plant Elec Supvr            | 2.0               | 2.0                   | 2.0                 | 9,243-12,375                            | 297,000              | 297,000             |
| Hydroelectric Plant Mech Supvr            | 1.0               | 1.0                   | 1.0                 | 9,243-12,375                            | 148,500              | 148,500             |
| Hydroelectric Plant Electrician II        | 2.0               | 2.0                   | 2.0                 | 8,675-10,755                            | 258,120              | 258,120             |
| Hydroelectric Plant Mechanic II           | 2.0               | 2.0                   | 2.0                 | 8,675-10,755                            | 258,120              | 258,120             |
| Hydroelectric Plant Electrician I         | 8.4               | 9.0                   | 9.0                 | 7,891-9,782                             | 990,495              | 1,010,683           |
| Hydroelectric Plant Mechanic I            | 7.7               | 10.0                  | 10.0                | 7,891-9,782                             | 1,081,113            | 1,111,900           |
| Utility Craftsworker Supvr                | 1.0               | 1.0                   | 1.0                 | 6,946-8,600                             | 103,800              | 103,800             |
| Hydroelectric Plant Elec Apprnt           | 4.5               | 5.0                   | 5.0                 | 4,340-7,102                             | 298,296              | 298,296             |
| Hydroelectric Plant Mech Apprnt           | 3.0               | 3.0                   | 3.0                 | 4,340-7,102                             | 198,864              | 198,864             |
| Civil Maintenance Branch:                 |                   |                       |                     |   |                      |                     |
| Utility Craftsworker Supt                 | 1.0               | 1.0                   | 1.0                 | 8,383-10,417                            | 125,004              | 125,004             |
| Asst Utility Craftsworker Supt            | 1.0               | 1.0                   | 1.0                 | 7,625-9,464                             | 110,616              | 113,568             |
| Utility Craftsworker Supvr                | 2.0               | 3.0                   | 3.0                 | 6,946-8,600                             | 285,966              | 299,520             |
| Utility Craftsworker                      | 17.9              | 20.0                  | 20.0                | 6,509-7,483                             | 1,714,335            | 1,757,670           |
| License Coordination Branch:              |                   |                       |                     |   |                      |                     |
| Envirntl Prog Mgr I-Supvry                | 1.0               | 1.0                   | 1.0                 | 11,598-14,418                           | 173,016              | 173,016             |
| Sr Engr                                   | 1.0               | 1.0                   | 1.0                 | 10,569-13,454                           | 158,736              | 158,736             |
| Sr Envirntl Scientist-Supvr               | 1.0               | 1.0                   | 1.0                 | 10,030-12,469                           | 141,075              | 147,135             |
| Engr                                      | 2.0               | 3.0                   | 3.0                 | 5,995-11,230                            | 298,351              | 310,584             |
| Sr Envirntl Scientist-Spec                | 1.0               | 1.0                   | 1.0                 | 7,336-9,126                             | 109,512              | 109,512             |
| Envirntl Scientist                        | 2.9               | 3.0                   | 3.0                 | 4,145-7,926                             | 276,678              | 280,998             |
| Plant Maintenance Branch:                 |                   |                       |                     |   |                      |                     |
| Chief Hydroelectric Plant Operator        | -                 | -                     | 1.0                 | 9,243-12,375                            | -                    | 110,916             |



| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Delta Field Division:                     |                   |                       |                     |   |                      |                     |
| Division Chief                            | 1.0               | 1.0                   | 1.0                 | 12,885-15,751                           | 198,463              | 198,463             |
| Hydroelectric Plant Operations Supt       | 0.3               | 1.0                   | 1.0                 | 10,161-13,607                           | 132,905              | 139,553             |
| Chief Hydroelectric Plant Operator        | 1.6               | 2.0                   | 2.0                 | 9,243-12,375                            | 221,832              | 232,920             |
| Hydroelectric Plant Mechanic II           | -                 | 1.0                   | 1.0                 | 8,675-10,755                            | 104,100              | 109,308             |
| Staff Services Mgr II-Suprvy              | 1.0               | 1.0                   | 1.0                 | 7,204-8,950                             | 107,400              | 107,400             |
| Adm Officer II                            | 2.0               | 2.0                   | 2.0                 | 5,970-7,418                             | 169,800              | 173,835             |
| Assoc Govtl Prog Analyst                  | 2.6               | 4.0                   | 4.0                 | 5,518-6,907                             | 284,683              | 298,925             |
| Staff Services Analyst-Gen                | 2.8               | 2.0                   | 2.0                 | 3,534-5,744                             | 113,089              | 118,741             |
| Materials & Stores Spec                   | 2.0               | 2.0                   | 2.0                 | 3,652-5,001                             | 107,390              | 109,885             |
| Mgt Services Techn                        | 1.0               | 1.0                   | 1.0                 | 3,130-4,428                             | 53,136               | 53,136              |
| Office Techn-Typing                       | 0.7               | 1.0                   | 1.0                 | 3,369-4,217                             | 40,428               | 42,444              |
| Engineering Branch:                       |                   |                       |                     |   |                      |                     |
| Supvng Hydroelectric Pwr Utility Engr     | 1.0               | 1.0                   | 1.0                 | 11,609-14,531                           | 182,603              | 182,603             |
| Hydroelectric Plant Technician Supvr      | 0.9               | 1.0                   | 1.0                 | 10,161-13,607                           | 170,106              | 171,448             |
| Sr Hydroelectric Pwr Utility Engr-Supv    | 0.6               | 1.0                   | 1.0                 | 10,569-13,228                           | 131,940              | 138,384             |
| Hydroelectric Plant Technician III        | 1.0               | 2.0                   | 2.0                 | 9,340-11,833                            | 261,176              | 266,780             |
| Engr                                      | 2.0               | 2.0                   | 2.0                 | 5,995-11,230                            | 219,216              | 226,587             |
| Mech Engr                                 | 0.4               | 1.0                   | 1.0                 | 5,995-11,230                            | 100,265              | 105,129             |
| Assoc Hydroelectric Pwr Utility Engr      | 2.7               | 3.0                   | 3.0                 | 8,976-11,229                            | 347,925              | 365,025             |
| Assoc Safety Engr                         | 0.9               | 1.0                   | 1.0                 | 8,976-11,229                            | 107,712              | 113,100             |
| Hydroelectric Plant Technician II         | 1.0               | 3.0                   | 3.0                 | 8,487-10,755                            | 339,201              | 349,377             |
| Hydroelectric Plant Technician I          | 5.0               | 5.0                   | 5.0                 | 6,371-9,780                             | 539,893              | 560,736             |
| Staff Services Mgr II-Suprvy              | -                 | 1.0                   | 1.0                 | 7,204-8,950                             | 86,448               | 90,768              |
| Elec Engr                                 | 1.0               | 1.0                   | 1.0                 | 5,995-8,590                             | 84,660               | 88,568              |
| Engrng Assoc-Spec                         | 1.0               | 2.0                   | 2.0                 | 6,530-8,175                             | 176,460              | 180,384             |
| Operations Branch:                        |                   |                       |                     |   |                      |                     |
| Hydroelectric Plant Operations Supt       | 1.0               | 1.0                   | 1.0                 | 10,161-13,607                           | 171,448              | 171,448             |
| Chief Hydroelectric Plant Operator        | 2.0               | 2.0                   | 2.0                 | 9,243-12,375                            | 307,499              | 311,850             |
| Sr Hydroelectric Plant Operator           | -                 | 5.0                   | 5.0                 | 8,675-10,755                            | 645,300              | 645,300             |
| Hydroelectric Plant Operator              | -                 | 8.0                   | 8.0                 | 7,891-10,239                            | 939,072              | 939,072             |
| Water Services Supvr                      | 1.0               | 1.0                   | 1.0                 | 7,393-9,255                             | 111,060              | 111,060             |
| Engrng Assoc-Spec                         | 1.0               | 1.0                   | 1.0                 | 6,530-8,175                             | 98,100               | 98,100              |
| Hydroelectric Plant Operator Apprnt       | -                 | 6.0                   | 6.0                 | 4,340-6,707                             | 482,904              | 482,904             |
| Water Resources Techn II                  | 2.0               | 2.0                   | 2.0                 | 4,919-6,155                             | 150,866              | 157,775             |
| Water Resources Techn I                   | 0.2               | 1.0                   | 1.0                 | 4,091-5,121                             | 50,034               | 52,538              |
| Jr Engrng Techn                           | 1.8               | 1.0                   | 1.0                 | 2,852-4,314                             | 42,360               | 44,478              |
| Plant Maintenance Branch:                 |                   |                       |                     |   |                      |                     |
| Hydroelectric Plant Maint Supt            | -                 | 1.0                   | 1.0                 | 10,161-13,607                           | 121,932              | 128,028             |
| Hydroelectric Plant Elec Supvr            | 1.0               | 1.0                   | 1.0                 | 9,243-12,375                            | 155,925              | 155,925             |
| Hydroelectric Plant Mech Supvr            | -                 | 1.0                   | 1.0                 | 9,243-12,375                            | 110,916              | 116,460             |
| Hydroelectric Plant Electrician II        | 2.0               | 2.0                   | 2.0                 | 8,675-10,755                            | 271,026              | 271,026             |
| Hydroelectric Plant Mechanic II           | 1.6               | 2.0                   | 2.0                 | 8,675-10,755                            | 268,993              | 271,026             |
| Hydroelectric Plant Electrician I         | 8.9               | 10.0                  | 10.0                | 7,891-9,782                             | 1,121,012            | 1,160,250           |
| Hydroelectric Plant Mechanic I            | 11.3              | 13.0                  | 13.0                | 7,891-9,782                             | 1,480,814            | 1,515,626           |
| Hydroelectric Plant Elec Apprnt           | 3.2               | 4.0                   | 4.0                 | 4,340-7,102                             | 255,910              | 255,910             |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Hydroelectric Plant Mech Apprnt           | 2.5               | 3.0                   | 3.0                 | 4,340-7,102                             | 191,394              | 191,394             |
| Civil Maintenance Branch:                 |                   |                       |                     |   |                      |                     |
| Utility Craftworker Supt                  | 0.6               | 1.0                   | 1.0                 | 8,383-10,417                            | 100,596              | 105,624             |
| Asst Utility Craftworker Supt             | 0.6               | 1.0                   | 1.0                 | 7,625-9,464                             | 115,745              | 119,846             |
| Utility Craftworker Supvr                 | 4.3               | 5.0                   | 5.0                 | 6,946-8,600                             | 523,293              | 534,818             |
| Utility Craftworker                       | 18.4              | 31.0                  | 31.0                | 6,509-7,483                             | 2,715,726            | 2,783,128           |
| Utility Craftworker Apprentice            | 1.6               | 2.0                   | 2.0                 | 4,231-5,858                             | 110,717              | 110,717             |
| San Luis Field Division:                  |                   |                       |                     |   |                      |                     |
| Division Chief                            | 1.0               | 1.0                   | 1.0                 | 12,885-15,751                           | 189,012              | 189,012             |
| Hydroelectric Plant Operations Supt       | 1.0               | 1.0                   | 1.0                 | 10,161-13,607                           | 163,284              | 163,284             |
| Chief Hydroelectric Plant Operator        | 2.0               | 2.0                   | 2.0                 | 9,243-12,375                            | 290,266              | 297,000             |
| Hydroelectric Plant Mechanic II           | -                 | 1.0                   | 1.0                 | 8,675-10,755                            | 104,100              | 109,308             |
| Staff Services Mgr II-Suprvy              | 1.0               | 1.0                   | 1.0                 | 7,204-8,950                             | 102,516              | 106,384             |
| Adm Officer II                            | 1.7               | 2.0                   | 2.0                 | 5,970-7,418                             | 156,385              | 160,131             |
| Assoc Govtl Prog Analyst                  | 2.9               | 4.0                   | 4.0                 | 5,518-6,907                             | 295,630              | 306,275             |
| Staff Services Analyst-Gen                | 2.5               | 2.0                   | 2.0                 | 3,534-5,744                             | 112,080              | 114,240             |
| Guide II Historical Monument-Spec         | 1.0               | 2.0                   | 2.0                 | 4,193-5,251                             | 113,328              | 115,848             |
| Materials & Stores Spec                   | 1.8               | 2.0                   | 2.0                 | 3,652-5,001                             | 98,727               | 100,932             |
| Mgt Services Techn                        | 1.0               | 1.0                   | 1.0                 | 3,130-4,428                             | 51,728               | 53,136              |
| Engineering Branch:                       |                   |                       |                     |   |                      |                     |
| Supvng Hydroelectric Pwr Utility Engr     | 1.0               | 1.0                   | 1.0                 | 11,609-14,531                           | 183,963              | 183,963             |
| Hydroelectric Plant Technician Supvr      | 1.0               | 1.0                   | 1.0                 | 10,161-13,607                           | 162,723              | 163,284             |
| Sr Land Surveyor                          | 1.0               | 1.0                   | 1.0                 | 10,569-13,228                           | 167,466              | 167,466             |
| Sr Hydroelectric Pwr Utility Engr-Supv    | 1.0               | 1.0                   | 1.0                 | 10,569-13,228                           | 158,736              | 158,736             |
| Hydroelectric Plant Technician III        | 2.0               | 2.0                   | 2.0                 | 9,340-11,833                            | 283,992              | 283,992             |
| Engr                                      | 2.0               | 4.0                   | 4.0                 | 5,995-11,230                            | 351,744              | 363,372             |
| Transp Surveyor                           | 1.9               | 2.0                   | 2.0                 | 5,851-11,230                            | 245,133              | 249,917             |
| Assoc Safety Engr                         | 2.0               | 2.0                   | 2.0                 | 8,976-11,229                            | 262,396              | 268,411             |
| Hydroelectric Plant Technician II         | 1.5               | 1.0                   | 1.0                 | 8,487-10,755                            | 129,060              | 129,060             |
| Hydroelectric Plant Technician I          | 3.0               | 5.0                   | 5.0                 | 6,371-9,780                             | 486,211              | 494,141             |
| Elec Engr                                 | 1.0               | 2.0                   | 2.0                 | 5,995-8,590                             | 178,620              | 182,220             |
| Engrng Assoc-Supvr                        | 1.0               | 1.0                   | 1.0                 | 6,733-8,426                             | 101,112              | 101,112             |
| Water Resources Techn II                  | 1.5               | 2.0                   | 2.0                 | 4,919-6,155                             | 140,868              | 143,820             |
| Materials & Stores Spec                   | 1.0               | 1.0                   | 1.0                 | 3,652-5,001                             | 54,720               | 54,720              |
| Operations Branch:                        |                   |                       |                     |   |                      |                     |
| Hydroelectric Plant Operations Supt       | 1.0               | 1.0                   | 1.0                 | 10,161-13,607                           | 163,284              | 163,284             |
| Chief Hydroelectric Plant Operator        | 1.7               | 2.0                   | 2.0                 | 9,243-12,375                            | 297,000              | 297,000             |
| Sr Hydroelectric Plant Operator           | -                 | 5.0                   | 5.0                 | 8,675-10,755                            | 645,300              | 645,300             |
| Hydroelectric Plant Operator              | -                 | 7.0                   | 7.0                 | 7,891-10,239                            | 821,688              | 821,688             |
| Water Services Supvr                      | 1.0               | 1.0                   | 1.0                 | 7,393-9,255                             | 111,060              | 111,060             |
| Engrng Assoc-Supvr                        | -                 | 1.0                   | 1.0                 | 6,733-8,426                             | 80,796               | 84,840              |
| Engrng Assoc-Spec                         | 1.0               | 1.0                   | 1.0                 | 6,530-8,175                             | 96,900               | 101,346             |
| Hydroelectric Plant Operator Apprnt       | -                 | 4.0                   | 4.0                 | 4,340-6,707                             | 321,936              | 321,936             |
| Water Resources Techn II                  | 3.0               | 3.0                   | 3.0                 | 4,919-6,155                             | 205,488              | 211,810             |
| Water Resources Techn I                   | 1.4               | 2.0                   | 2.0                 | 4,091-5,121                             | 100,644              | 105,684             |
| Jr Engrng Techn                           | 1.9               | 2.0                   | 2.0                 | 2,852-4,314                             | 80,132               | 84,144              |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Plant Maintenance Branch:                 |                   |                       |                     |   |                      |                     |
| Hydroelectric Plant Maint Supt            | 1.0               | 1.0                   | 1.0                 | 10,161-13,607                           | 163,284              | 163,284             |
| Hydroelectric Plant Elec Supvr            | 1.0               | 1.0                   | 1.0                 | 9,243-12,375                            | 148,500              | 148,500             |
| Hydroelectric Plant Mech Supvr            | 1.0               | 1.0                   | 1.0                 | 9,243-12,375                            | 148,500              | 148,500             |
| Hydroelectric Plant Electrician II        | 2.0               | 2.0                   | 2.0                 | 8,675-10,755                            | 258,120              | 258,120             |
| Hydroelectric Plant Mechanic II           | 2.0               | 2.0                   | 2.0                 | 8,675-10,755                            | 258,120              | 258,120             |
| Hydroelectric Plant Electrician I         | 6.9               | 8.0                   | 8.0                 | 7,891-9,782                             | 845,351              | 880,050             |
| Hydroelectric Plant Mechanic I            | 12.6              | 15.0                  | 15.0                | 7,891-9,782                             | 1,655,327            | 1,690,876           |
| Hydroelectric Plant Elec Apprnt           | 3.8               | 4.0                   | 4.0                 | 4,340-7,102                             | 248,568              | 248,568             |
| Hydroelectric Plant Mech Apprnt           | 2.2               | 2.0                   | 2.0                 | 4,340-7,102                             | 108,900              | 108,900             |
| Civil Maintenance Branch:                 |                   |                       |                     |   |                      |                     |
| Utility Craftsworker Supt                 | 1.0               | 1.0                   | 1.0                 | 8,383-10,417                            | 125,004              | 125,004             |
| Asst Utility Craftsworker Supt            | 1.6               | 2.0                   | 2.0                 | 7,625-9,464                             | 227,136              | 227,136             |
| Utility Craftsworker Supvr                | 4.8               | 5.0                   | 5.0                 | 6,946-8,600                             | 509,540              | 514,400             |
| Utility Craftsworker                      | 22.2              | 24.0                  | 24.0                | 6,509-7,483                             | 2,141,980            | 2,159,805           |
| Utility Craftsworker Apprentice           | 2.0               | 2.0                   | 2.0                 | 4,231-5,858                             | 109,344              | 109,344             |
| San Joaquin Field Division:               |                   |                       |                     |   |                      |                     |
| Division Chief                            | 1.0               | 1.0                   | 1.0                 | 12,885-15,751                           | 154,620              | 162,348             |
| Hydroelectric Plant Operations Supt       | 0.5               | 1.0                   | 1.0                 | 10,161-13,607                           | 156,541              | 163,284             |
| Hydroelectric Plant Mech Supvr            | 2.2               | 2.0                   | 2.0                 | 9,243-12,375                            | 296,482              | 297,000             |
| Chief Hydroelectric Plant Operator        | 1.4               | 2.0                   | 2.0                 | 9,243-12,375                            | 259,416              | 264,960             |
| Hydroelectric Plant Electrician II        | 1.0               | 2.0                   | 2.0                 | 8,675-10,755                            | 233,160              | 238,368             |
| Hydroelectric Plant Mechanic II           | 1.0               | 2.0                   | 2.0                 | 8,675-10,755                            | 233,160              | 238,368             |
| Asst Utility Craftsworker Supt            | 0.6               | 1.0                   | 1.0                 | 7,625-9,464                             | 91,500               | 96,072              |
| Staff Services Mgr II-Supvry              | 1.0               | 1.0                   | 1.0                 | 7,204-8,950                             | 107,400              | 107,400             |
| Adm Officer II                            | 1.6               | 2.0                   | 2.0                 | 5,970-7,418                             | 160,656              | 164,244             |
| Assoc Govtl Prog Analyst                  | 4.1               | 5.0                   | 5.0                 | 5,518-6,907                             | 380,440              | 389,196             |
| Business Service Officer I-Spec           | 0.7               | -                     | -                   | 4,588-5,744                             | -                    | -                   |
| Staff Services Analyst-Gen                | 2.6               | 3.0                   | 3.0                 | 3,534-5,744                             | 181,778              | 189,536             |
| Materials & Stores Spec                   | 3.7               | 4.0                   | 4.0                 | 3,652-5,001                             | 206,164              | 210,576             |
| Mgt Services Techn                        | 1.7               | 2.0                   | 2.0                 | 3,130-4,428                             | 90,696               | 92,580              |
| Engineering Branch:                       |                   |                       |                     |   |                      |                     |
| Supvng Hydroelectric Pwr Utility Engr     | 1.0               | 1.0                   | 1.0                 | 11,609-14,531                           | 183,963              | 183,963             |
| Hydroelectric Plant Technician Supvr      | 1.0               | 1.0                   | 1.0                 | 10,161-13,607                           | 163,284              | 163,284             |
| Sr Hydroelectric Pwr Utility Engr-Spec    | -                 | 1.0                   | 1.0                 | 10,569-13,228                           | 126,828              | 133,164             |
| Hydroelectric Plant Technician III        | 3.0               | 3.0                   | 3.0                 | 9,340-11,833                            | 425,988              | 425,988             |
| Engr                                      | 1.0               | 2.0                   | 2.0                 | 5,995-11,230                            | 206,700              | 210,300             |
| Mech Engr                                 | 2.0               | 2.0                   | 2.0                 | 5,995-11,230                            | 198,171              | 202,338             |
| Assoc Hydroelectric Pwr Utility Engr      | 1.3               | 2.0                   | 2.0                 | 8,976-11,229                            | 229,296              | 240,765             |
| Assoc Safety Engr                         | 2.0               | 2.0                   | 2.0                 | 8,976-11,229                            | 252,558              | 258,450             |
| Hydroelectric Plant Technician II         | 4.2               | 6.0                   | 6.0                 | 8,487-10,755                            | 726,348              | 743,445             |
| Hydroelectric Plant Technician I          | 4.6               | 4.0                   | 4.0                 | 6,371-9,780                             | 404,870              | 425,114             |
| Sr Envirntl Scientist-Spec                | 0.2               | 1.0                   | 1.0                 | 7,336-9,126                             | 88,032               | 92,436              |
| Elec Engr                                 | 0.8               | -                     | -                   | 5,995-8,590                             | -                    | -                   |
| Envirntl Scientist                        | 0.8               | 1.0                   | 1.0                 | 4,145-7,926                             | 89,667               | 93,519              |
| Water Resources Techn II                  | -                 | 1.0                   | 1.0                 | 4,919-6,155                             | 59,028               | 61,980              |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Operations Branch:                        |                   |                       |                     |   |                      |                     |
| Sr Envirntl Scientist-Spec                | -                 | 1.0                   | 1.0                 | 7,336-9,126                             | 109,512              | 109,512             |
| Hydroelectric Plant Operations Supt       | 0.9               | 1.0                   | 1.0                 | 10,161-13,607                           | 158,993              | 163,284             |
| Chief Hydroelectric Plant Operator        | 2.5               | 3.0                   | 3.0                 | 9,243-12,375                            | 422,357              | 435,677             |
| Sr Hydroelectric Plant Operator           | -                 | 8.0                   | 8.0                 | 8,675-10,755                            | 1,032,480            | 1,032,480           |
| Hydroelectric Plant Operator              | -                 | 20.0                  | 20.0                | 7,891-10,239                            | 2,347,680            | 2,347,680           |
| Water Services Supvr                      | 1.0               | 1.0                   | 1.0                 | 7,393-9,255                             | 105,716              | 109,725             |
| Engrng Assoc-Supvr                        | 0.2               | 1.0                   | 1.0                 | 6,733-8,426                             | 81,470               | 85,548              |
| Hydroelectric Plant Operator Apprnt       | -                 | 6.0                   | 6.0                 | 4,340-6,707                             | 482,904              | 482,904             |
| Water Resources Techn II                  | 1.0               | 1.0                   | 1.0                 | 4,919-6,155                             | 59,028               | 61,980              |
| Water Resources Techn I                   | 3.1               | 5.0                   | 5.0                 | 4,091-5,121                             | 261,298              | 274,382             |
| Jr Engrng Techn                           | 0.2               | -                     | -                   | 2,852-4,314                             | -                    | -                   |
| Plant Maintenance Branch:                 |                   |                       |                     |   |                      |                     |
| Hydroelectric Plant Maint Supt            | 1.8               | 2.0                   | 2.0                 | 10,161-13,607                           | 324,729              | 326,568             |
| Hydroelectric Plant Elec Supvr            | 3.8               | 4.0                   | 4.0                 | 9,243-12,375                            | 580,956              | 587,728             |
| Hydroelectric Plant Mech Supvr            | 2.8               | 4.0                   | 4.0                 | 9,243-12,375                            | 541,689              | 559,375             |
| Hydroelectric Plant Electrician II        | 5.4               | 6.0                   | 6.0                 | 8,675-10,755                            | 732,987              | 744,960             |
| Hydroelectric Plant Mechanic II           | 4.9               | 6.0                   | 6.0                 | 8,675-10,755                            | 746,012              | 754,608             |
| Hydroelectric Plant Electrician I         | 20.4              | 21.0                  | 21.0                | 7,891-9,782                             | 2,300,619            | 2,359,558           |
| Hydroelectric Plant Mechanic I            | 20.7              | 24.0                  | 24.0                | 7,891-9,782                             | 2,712,367            | 2,746,668           |
| Utility Craftsworker                      | 1.0               | 1.0                   | 1.0                 | 6,509-7,483                             | 92,796               | 92,796              |
| Hydroelectric Plant Elec Apprnt           | 5.9               | 7.0                   | 7.0                 | 4,340-7,102                             | 426,132              | 426,132             |
| Hydroelectric Plant Mech Apprnt           | 7.0               | 9.0                   | 9.0                 | 4,340-7,102                             | 537,384              | 537,384             |
| Civil Maintenance Branch:                 |                   |                       |                     |   |                      |                     |
| Utility Craftsworker Supt                 | 0.9               | 1.0                   | 1.0                 | 8,383-10,417                            | 121,644              | 125,004             |
| Asst Utility Craftsworker Supt            | 1.1               | 2.0                   | 2.0                 | 7,625-9,464                             | 222,362              | 227,136             |
| Utility Craftsworker Supvr                | 6.9               | 7.0                   | 7.0                 | 6,946-8,600                             | 699,052              | 706,716             |
| Utility Craftsworker                      | 21.6              | 25.0                  | 25.0                | 6,509-7,483                             | 2,232,436            | 2,262,168           |
| Utility Craftsworker Apprentice           | 1.0               | 2.0                   | 2.0                 | 4,231-5,858                             | 101,544              | 101,544             |
| Bldg Maint Worker                         | 1.0               | 1.0                   | 1.0                 | 4,046-5,103                             | 55,956               | 55,956              |
| Southern Field Division:                  |                   |                       |                     |   |                      |                     |
| Division Chief                            | 1.0               | 1.0                   | 1.0                 | 12,885-15,751                           | 171,880              | 180,472             |
| Hydroelectric Plant Maint Supt            | 0.7               | 1.0                   | 1.0                 | 10,161-13,607                           | 161,445              | 163,284             |
| Chief Hydroelectric Plant Operator        | 0.5               | 1.0                   | 1.0                 | 9,243-12,375                            | 138,906              | 145,398             |
| Hydroelectric Plant Electrician II        | -                 | 1.0                   | 1.0                 | 8,675-10,755                            | 104,100              | 109,308             |
| Hydroelectric Plant Mechanic II           | -                 | 1.0                   | 1.0                 | 8,675-10,755                            | 104,100              | 109,308             |
| Staff Services Mgr II-Supvry              | 1.0               | 1.0                   | 1.0                 | 7,204-8,950                             | 107,400              | 107,400             |
| Adm Officer II                            | 1.1               | 1.0                   | 1.0                 | 5,970-7,418                             | 89,016               | 89,016              |
| Assoc Govtl Prog Analyst                  | 1.6               | 3.0                   | 3.0                 | 5,518-6,907                             | 220,419              | 227,298             |
| Business Service Officer I-Spec           | 0.9               | 1.0                   | 1.0                 | 4,588-5,744                             | 68,928               | 68,928              |
| Staff Services Analyst-Gen                | 2.9               | 5.0                   | 5.0                 | 3,534-5,744                             | 274,063              | 240,281             |
| Guide II Historical Monument-Spec         | 1.0               | 1.0                   | 1.0                 | 4,193-5,251                             | 63,012               | 63,012              |
| Materials & Stores Spec                   | 2.5               | 3.0                   | 3.0                 | 3,652-5,001                             | 143,100              | 147,528             |
| Guide I-Historical Monument               | 1.0               | 1.0                   | 1.0                 | 3,857-4,826                             | 57,912               | 57,912              |
| Mgt Services Techn                        | 3.0               | 3.0                   | 3.0                 | 3,130-4,428                             | 146,208              | 148,203             |
| Engineering Branch:                       |                   |                       |                     |   |                      |                     |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Supvng Hydroelectric Pwr Utility Engr     | 0.4               | 1.0                   | 1.0                 | 11,609-14,531                           | 149,892              | 157,386             |
| Hydroelectric Plant Technician Supvr      | 1.0               | 1.0                   | 1.0                 | 10,161-13,607                           | 162,723              | 163,284             |
| Sr Engr                                   | 0.6               | 1.0                   | 1.0                 | 10,569-13,454                           | 126,828              | 133,164             |
| Sr Hydroelectric Pwr Utility Engr-Supv    | 1.0               | 1.0                   | 1.0                 | 10,569-13,228                           | 167,466              | 167,466             |
| Hydroelectric Plant Technician III        | 1.2               | 2.0                   | 2.0                 | 9,340-11,833                            | 278,592              | 283,992             |
| Engr                                      | 3.9               | 5.0                   | 5.0                 | 5,995-11,230                            | 499,496              | 515,736             |
| Mech Engr                                 | 2.0               | 2.0                   | 2.0                 | 5,995-11,230                            | 195,470              | 205,240             |
| Assoc Hydroelectric Pwr Utility Engr      | 1.8               | 2.0                   | 2.0                 | 8,976-11,229                            | 249,871              | 255,259             |
| Assoc Safety Engr                         | 0.2               | 1.0                   | 1.0                 | 8,976-11,229                            | 107,712              | 113,100             |
| Hydroelectric Plant Technician II         | 6.6               | 8.0                   | 8.0                 | 8,487-10,755                            | 941,015              | 962,253             |
| Hydroelectric Plant Technician I          | 2.3               | 3.0                   | 3.0                 | 6,371-9,780                             | 284,599              | 298,827             |
| Asst Safety Engr                          | 1.0               | 1.0                   | 1.0                 | 6,865-8,590                             | 98,054               | 102,840             |
| Elec Engr                                 | -                 | 1.0                   | 1.0                 | 5,995-8,590                             | 71,940               | 75,540              |
| Envirntl Scientist                        | 0.3               | 1.0                   | 1.0                 | 4,145-7,926                             | 50,568               | 53,096              |
| Water Resources Techn II                  | 2.0               | 2.0                   | 2.0                 | 4,919-6,155                             | 161,710              | 161,937             |
| Operations Branch:                        |                   |                       |                     |   |                      |                     |
| Hydroelectric Plant Operations Supt       | 1.0               | 1.0                   | 1.0                 | 10,161-13,607                           | 163,284              | 163,284             |
| Chief Hydroelectric Plant Operator        | 2.3               | 3.0                   | 3.0                 | 9,243-12,375                            | 431,150              | 441,364             |
| Sr Hydroelectric Plant Operator           | -                 | 10.0                  | 10.0                | 8,675-10,755                            | 1,290,600            | 1,290,600           |
| Hydroelectric Plant Operator              | -                 | 18.0                  | 18.0                | 7,891-10,239                            | 2,112,912            | 2,112,912           |
| Water Services Supvr                      | 1.3               | 2.0                   | 2.0                 | 7,393-9,255                             | 199,240              | 204,216             |
| Engrng Assoc-Spec                         | 2.0               | 2.0                   | 2.0                 | 6,530-8,175                             | 196,200              | 196,200             |
| Utility Craftsworker                      | -                 | 1.0                   | 1.0                 | 6,509-7,483                             | 89,796               | 89,796              |
| Hydroelectric Plant Operator Apprnt       | -                 | 6.0                   | 6.0                 | 4,340-6,707                             | 482,904              | 482,904             |
| Water Resources Techn II                  | 3.6               | 4.0                   | 4.0                 | 4,919-6,155                             | 257,631              | 270,507             |
| Water Resources Techn I                   | 3.1               | 3.0                   | 3.0                 | 4,091-5,121                             | 166,061              | 171,298             |
| Jr Engrng Techn                           | 2.8               | 3.0                   | 3.0                 | 2,852-4,314                             | 123,152              | 129,315             |
| Plant Maintenance Branch:                 |                   |                       |                     |   |                      |                     |
| Hydroelectric Plant Maint Supt            | 1.2               | 1.0                   | 1.0                 | 10,161-13,607                           | 163,284              | 163,284             |
| Hydroelectric Plant Elec Supvr            | 2.7               | 3.0                   | 3.0                 | 9,243-12,375                            | 444,184              | 445,500             |
| Hydroelectric Plant Mech Supvr            | 3.1               | 4.0                   | 4.0                 | 9,243-12,375                            | 567,266              | 579,870             |
| Hydroelectric Plant Electrician II        | 4.2               | 5.0                   | 5.0                 | 8,675-10,755                            | 637,304              | 644,942             |
| Hydroelectric Plant Mechanic II           | 4.2               | 5.0                   | 5.0                 | 8,675-10,755                            | 608,280              | 619,344             |
| Hydroelectric Plant Electrician I         | 12.8              | 15.0                  | 15.0                | 7,891-9,782                             | 1,655,667            | 1,685,633           |
| Hydroelectric Plant Mechanic I            | 13.0              | 15.0                  | 15.0                | 7,891-9,782                             | 1,693,517            | 1,717,219           |
| Utility Craftsworker Supvr                | 1.0               | 1.0                   | 1.0                 | 6,946-8,600                             | 103,200              | 103,200             |
| Hydroelectric Plant Elec Apprnt           | 7.5               | 8.0                   | 8.0                 | 4,340-7,102                             | 482,952              | 482,952             |
| Hydroelectric Plant Mech Apprnt           | 6.0               | 7.0                   | 7.0                 | 4,340-7,102                             | 416,664              | 416,664             |
| Heavy Equipt Mechanic                     | 2.0               | 2.0                   | 2.0                 | 5,236-6,623                             | 149,640              | 149,640             |
| Water Resources Techn II                  | 1.0               | 1.0                   | 1.0                 | 4,919-6,155                             | 65,618               | 68,898              |
| Civil Maintenance Branch:                 |                   |                       |                     |   |                      |                     |
| Utility Craftsworker Supt                 | 1.0               | 1.0                   | 1.0                 | 8,383-10,417                            | 125,004              | 125,004             |
| Asst Utility Craftsworker Supt            | 2.0               | 2.0                   | 2.0                 | 7,625-9,464                             | 227,136              | 227,136             |
| Utility Craftsworker Supvr                | 6.0               | 6.0                   | 6.0                 | 6,946-8,600                             | 617,100              | 619,200             |
| Utility Craftsworker                      | 21.1              | 23.0                  | 23.0                | 6,509-7,483                             | 2,004,948            | 2,043,641           |
| Utility Craftsworker Apprentice           | 5.5               | 7.0                   | 7.0                 | 4,231-5,858                             | 386,628              | 386,628             |

| ORGANIZATIONAL UNIT<br><br>Classification    | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|--|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| License Coordination Branch:                 |                   |                       |                     |   |                      |                     |
| Hydroelectric Plant Operations Supt          | 1.0               | 1.0                   | 1.0                 | 10,161-13,607                           | 125,996              | 132,292             |
| Sr Envirntl Scientist-Spec                   | 1.0               | 1.0                   | 1.0                 | 7,336-9,126                             | 109,512              | 109,512             |
| Engrng Assoc-Supvr                           | 1.0               | 1.0                   | 1.0                 | 6,733-8,426                             | 100,144              | 101,112             |
| Water Resources Techn II                     | 2.0               | 2.0                   | 2.0                 | 4,919-6,155                             | 163,086              | 163,086             |
| Water Resources Techn I                      | 1.8               | 2.0                   | 2.0                 | 4,091-5,121                             | 107,098              | 112,461             |
| Jr Engrng Techn                              | 0.3               | -                     | -                   | 2,852-4,314                             | -                    | -                   |
| Assistant Division Manager:                  |                   |                       |                     |   |                      |                     |
| Chief Utility Operations                     | -                 | 1.0                   | 1.0                 | 14,813-16,822                           | 212,967              | 212,967             |
| Prin Engr                                    | 0.3               | 1.0                   | 1.0                 | 14,104-16,020                           | 191,478              | 192,240             |
| Project Management Office:                   |                   |                       |                     |   |                      |                     |
| Prin Hydroelectric Pwr Utility Engr          | 1.0               | 1.0                   | 1.0                 | 14,104-16,020                           | 195,308              | 196,085             |
| Supvng Hydroelectric Pwr Utility Engr        | 1.0               | 1.0                   | 1.0                 | 11,609-14,531                           | 169,338              | 176,755             |
| Project Management Coordination:             |                   |                       |                     |   |                      |                     |
| Supvng Engr                                  | 2.6               | 4.0                   | 4.0                 | 11,609-14,793                           | 684,914              | 695,899             |
| Supvng Hydroelectric Pwr Utility Engr        | 1.0               | 1.0                   | 1.0                 | 11,609-14,531                           | 179,481              | 183,963             |
| Sr Engr                                      | 2.0               | 2.0                   | 2.0                 | 10,569-13,454                           | 326,181              | 332,777             |
| Sr Hydroelectric Pwr Utility Engr-Supv       | 1.0               | 1.0                   | 1.0                 | 10,569-13,228                           | 158,736              | 158,736             |
| Assoc Hydroelectric Pwr Utility Engr         | 2.8               | 3.0                   | 3.0                 | 8,976-11,229                            | 378,102              | 390,276             |
| Civil Maintenance Branch:                    |                   |                       |                     |   |                      |                     |
| Supvng Engr                                  | 1.0               | 1.0                   | 1.0                 | 11,609-14,793                           | 174,372              | 174,372             |
| Sr Engr                                      | 3.3               | 4.0                   | 4.0                 | 10,569-13,454                           | 536,370              | 555,248             |
| Sr Engrng Geologist                          | 1.0               | 1.0                   | 1.0                 | 10,569-13,228                           | 157,208              | 158,736             |
| Engr   | 6.1               | 10.0                  | 10.0                | 5,995-11,230                            | 971,878              | 1,006,266           |
| Assoc Hydroelectric Pwr Utility Engr         | 0.1               | -                     | -                   | 8,976-11,229                            | -                    | -                   |
| Assoc Govtl Prog Analyst                     | 1.0               | 1.0                   | 1.0                 | 5,518-6,907                             | 72,996               | 76,644              |
| Environmental Assessment Branch:             |                   |                       |                     |   |                      |                     |
| Envirntl Prog Mgr II                         | 1.0               | 1.0                   | 1.0                 | 13,460-15,291                           | 183,492              | 183,492             |
| Envirntl Prog Mgr I-Supvry                   | 3.0               | 3.0                   | 3.0                 | 11,598-14,418                           | 513,854              | 518,406             |
| Sr Envirntl Scientist-Spec                   | 4.3               | 5.0                   | 5.0                 | 7,336-9,126                             | 520,201              | 525,069             |
| Envirntl Scientist                           | 1.7               | 2.0                   | 2.0                 | 4,145-7,926                             | 140,514              | 146,274             |
| Operations Engineering and Standards Branch: |                   |                       |                     |   |                      |                     |
| Supvng Hydroelectric Pwr Utility Engr        | 1.0               | 3.0                   | 3.0                 | 11,609-14,531                           | 452,988              | 466,908             |
| Sr Hydroelectric Pwr Utility Engr-Supv       | 1.3               | 1.0                   | 1.0                 | 10,569-13,228                           | 158,736              | 158,736             |
| Sr Hydroelectric Pwr Utility Engr-Spec       | 1.3               | 3.0                   | 3.0                 | 10,569-13,228                           | 399,003              | 418,940             |
| Mech Engr                                    | 0.8               | 1.0                   | 1.0                 | 5,995-11,230                            | 71,940               | 75,540              |
| Assoc Hydroelectric Pwr Utility Engr         | 1.0               | 1.0                   | 1.0                 | 8,976-11,229                            | 117,339              | 123,207             |
| Assoc Safety Engr                            | 2.0               | 2.0                   | 2.0                 | 8,976-11,229                            | 261,520              | 266,952             |
| Elec Engr                                    | 1.0               | 1.0                   | 1.0                 | 5,995-8,590                             | 105,455              | 106,680             |
| Assoc Govtl Prog Analyst                     | 1.6               | 2.0                   | 2.0                 | 5,518-6,907                             | 158,283              | 164,068             |
| Elec Engrng Techn II                         | 1.0               | 1.0                   | 1.0                 | 4,919-6,155                             | 73,860               | 73,860              |
| Graphic Designer II                          | 0.8               | 1.0                   | 1.0                 | 4,879-6,108                             | 60,988               | 64,036              |
| Southern Satellite Branch:                   |                   |                       |                     |   |                      |                     |
| Supvng Hydroelectric Pwr Utility Engr        | 1.0               | 1.0                   | 1.0                 | 11,609-14,531                           | 177,859              | 177,859             |
| Electrical Engineering Office:               |                   |                       |                     |   |                      |                     |
| Chief Utility Operations                     | 1.0               | -                     | -                   | 14,813-16,822                           | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Prin Hydroelectric Pwr Utility Engr       | 1.0               | 1.0                   | 1.0                 | 14,104-16,020                           | 202,813              | 202,813             |
| Electrical Engineering Branch 1:          |                   |                       |                     |   |                      |                     |
| Supvng Elec Engr-Hyd                      | 1.0               | 1.0                   | 1.0                 | 11,609-14,531                           | 187,563              | 187,563             |
| Sr Elec Engr-Hyd                          | 1.0               | 1.0                   | 1.0                 | 10,569-13,228                           | 167,098              | 167,098             |
| Sr Hydroelectric Pwr Utility Engr-Supv    | 1.0               | 1.0                   | 1.0                 | 10,569-13,228                           | 163,498              | 163,498             |
| Sr Hydroelectric Pwr Utility Engr-Spec    | 1.0               | 1.0                   | 1.0                 | 10,569-13,228                           | 161,911              | 161,911             |
| Assoc Elec Engr-Hyd                       | 2.4               | 3.0                   | 3.0                 | 8,976-11,229                            | 371,971              | 377,359             |
| Assoc Hydroelectric Pwr Utility Engr      | 3.7               | 7.0                   | 7.0                 | 8,976-11,229                            | 812,937              | 840,922             |
| Elec Engr                                 | 1.1               | 2.0                   | 2.0                 | 5,995-8,590                             | 163,836              | 171,846             |
| Electrical Engineering Branch 2:          |                   |                       |                     |   |                      |                     |
| Supvng Hydroelectric Pwr Utility Engr     | 1.0               | 1.0                   | 1.0                 | 11,609-14,531                           | 157,350              | 165,214             |
| Sr Hydroelectric Pwr Utility Engr-Supv    | 1.8               | 2.0                   | 2.0                 | 10,569-13,228                           | 280,255              | 294,276             |
| Sr Hydroelectric Pwr Utility Engr-Spec    | 1.8               | 2.0                   | 2.0                 | 10,569-13,228                           | 302,499              | 309,683             |
| Assoc Hydroelectric Pwr Utility Engr      | 1.6               | 3.0                   | 3.0                 | 8,976-11,229                            | 336,788              | 353,634             |
| Elec Engr                                 | 4.4               | 4.0                   | 4.0                 | 5,995-8,590                             | 345,193              | 361,902             |
| Protection Branch:                        |                   |                       |                     |   |                      |                     |
| Supvng Control System Engr                | 1.0               | 1.0                   | 1.0                 | 12,202-15,279                           | 187,015              | 187,015             |
| Sr Control Engr-Spec                      | 1.8               | 2.0                   | 2.0                 | 11,629-14,552                           | 325,063              | 325,063             |
| Sr Control System Engr                    | 1.2               | 2.0                   | 2.0                 | 11,628-14,552                           | 324,926              | 331,956             |
| Assoc Control System Engr                 | 4.3               | 5.0                   | 5.0                 | 9,754-12,200                            | 673,296              | 685,008             |
| Elec Engr                                 | 1.0               | 1.0                   | 1.0                 | 5,995-8,590                             | 94,428               | 98,964              |
| Mechanical Engineering Office:            |                   |                       |                     |   |                      |                     |
| Prin Hydroelectric Pwr Utility Engr       | 1.0               | 1.0                   | 1.0                 | 14,104-16,020                           | 192,240              | 192,240             |
| Engineering and Test Branch:              |                   |                       |                     |   |                      |                     |
| Supvng Hydroelectric Pwr Utility Engr     | 1.0               | 1.0                   | 1.0                 | 11,609-14,531                           | 183,963              | 183,963             |
| Sr Hydroelectric Pwr Utility Engr-Supv    | 2.0               | 2.0                   | 2.0                 | 10,569-13,228                           | 318,092              | 324,278             |
| Sr Hydroelectric Pwr Utility Engr-Spec    | 1.0               | 1.0                   | 1.0                 | 10,569-13,228                           | 158,736              | 158,736             |
| Assoc Control System Engr                 | -                 | 1.0                   | 1.0                 | 9,754-12,200                            | 117,048              | 122,904             |
| Hydroelectric Plant Technician III        | 0.5               | 1.0                   | 1.0                 | 9,340-11,833                            | 112,080              | 117,684             |
| Mech Engr                                 | 1.8               | 2.0                   | 2.0                 | 5,995-11,230                            | 164,912              | 173,150             |
| Assoc Hydroelectric Pwr Utility Engr      | 1.5               | 2.0                   | 2.0                 | 8,976-11,229                            | 223,167              | 234,327             |
| Hydroelectric Plant Technician II         | 1.1               | 1.0                   | 1.0                 | 8,487-10,755                            | 119,342              | 125,070             |
| Hydroelectric Plant Technician I          | 0.5               | 1.0                   | 1.0                 | 6,371-9,780                             | 78,366               | 82,290              |
| Elec Engr                                 | 0.9               | 1.0                   | 1.0                 | 5,995-8,590                             | 78,840               | 82,605              |
| Mechanical Engineering Branch 2:          |                   |                       |                     |   |                      |                     |
| Supvng Hydroelectric Pwr Utility Engr     | 0.9               | 1.0                   | 1.0                 | 11,609-14,531                           | 171,162              | 174,372             |
| Sr Hydroelectric Pwr Utility Engr-Supv    | 2.6               | 3.0                   | 3.0                 | 10,569-13,228                           | 414,042              | 434,647             |
| Sr Hydroelectric Pwr Utility Engr-Spec    | 1.0               | 2.0                   | 2.0                 | 10,569-13,228                           | 294,294              | 300,630             |
| Mech Engr                                 | 9.2               | 10.0                  | 10.0                | 5,995-11,230                            | 1,054,105            | 1,088,768           |
| Mechanical Engineering Branch 1:          |                   |                       |                     |   |                      |                     |
| Supvng Hydroelectric Pwr Utility Engr     | 0.7               | 1.0                   | 1.0                 | 11,609-14,531                           | 171,162              | 174,372             |
| Sr Corrosion Engr                         | 1.0               | 1.0                   | 1.0                 | 10,569-13,228                           | 158,736              | 158,736             |
| Sr Mech Engr-Hyd                          | 0.4               | -                     | -                   | 10,569-13,228                           | -                    | -                   |
| Sr Hydroelectric Pwr Utility Engr-Supv    | 1.1               | 2.0                   | 2.0                 | 10,569-13,228                           | 288,450              | 301,606             |
| Sr Hydroelectric Pwr Utility Engr-Spec    | 1.9               | 2.0                   | 2.0                 | 10,569-13,228                           | 291,372              | 298,005             |
| Mech Engr                                 | 6.8               | 8.0                   | 8.0                 | 5,995-11,230                            | 812,732              | 843,911             |

| ORGANIZATIONAL UNIT<br><br>Classification    | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|--|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Assoc Corrosion Engr                         | 3.9               | 4.0                   | 4.0                 | 8,976-11,229                            | 506,344              | 518,189             |
| Utility Power Systems Services Office:       |                   |                       |                     |   |                      |                     |
| Prin Hydroelectric Pwr Utility Engr          | 1.0               | 1.0                   | 1.0                 | 14,104-16,020                           | 192,240              | 192,240             |
| Communications Branch:                       |                   |                       |                     |   |                      |                     |
| Supvng Telecomm Engr                         | 1.0               | 1.0                   | 1.0                 | 12,167-15,234                           | 192,862              | 192,862             |
| Hydroelectric Plant Technician Supvr         | 1.0               | 1.0                   | 1.0                 | 10,161-13,607                           | 163,284              | 163,284             |
| Sr Telecomm Engr                             | 3.0               | 3.0                   | 3.0                 | 10,569-13,228                           | 491,844              | 493,668             |
| Hydroelectric Plant Technician III           | 1.7               | 2.0                   | 2.0                 | 9,340-11,833                            | 254,076              | 259,680             |
| Assoc Telecomm Engr                          | 9.7               | 13.0                  | 13.0                | 8,975-11,230                            | 1,646,029            | 1,683,780           |
| Hydroelectric Plant Technician I             | 1.0               | 1.0                   | 1.0                 | 6,371-9,780                             | 116,716              | 117,360             |
| Asst Telecomm Engr                           | 3.8               | 3.0                   | 3.0                 | 7,268-9,097                             | 274,434              | 287,920             |
| Elec Engr                                    | 1.2               | 1.0                   | 1.0                 | 5,995-8,590                             | 81,660               | 85,568              |
| Precision Electronics Spec                   | 1.0               | 1.0                   | 1.0                 | 7,023-8,370                             | 105,964              | 105,964             |
| SWP Energy Management Systems Branch:        |                   |                       |                     |   |                      |                     |
| Supvng Control System Engr                   | 1.0               | 1.0                   | 1.0                 | 12,202-15,279                           | 169,584              | 178,068             |
| Sr Control System Engr                       | 0.7               | 2.0                   | 2.0                 | 11,628-14,552                           | 311,310              | 324,953             |
| Assoc Control System Engr                    | 3.5               | 5.0                   | 5.0                 | 9,754-12,200                            | 651,693              | 675,222             |
| Info Tech Manager                            | 2.0               | 2.0                   | 2.0                 | 8,591-11,512                            | 263,568              | 269,841             |
| Info Tech Spec II                            | 3.8               | 5.0                   | 5.0                 | 7,893-10,576                            | 571,353              | 580,890             |
| Info Tech Spec I                             | 6.1               | 8.0                   | 8.0                 | 5,960-9,643                             | 784,997              | 804,124             |
| Elec Engr                                    | 3.5               | 4.0                   | 4.0                 | 5,995-8,590                             | 348,810              | 365,520             |
| Control Systems Branch:                      |                   |                       |                     |   |                      |                     |
| Supvng Control System Engr                   | 0.9               | 1.0                   | 1.0                 | 12,202-15,279                           | 183,348              | 183,348             |
| Sr Control System Engr                       | 3.5               | 3.0                   | 3.0                 | 11,628-14,552                           | 477,246              | 492,116             |
| Assoc Control System Engr                    | 5.0               | 7.0                   | 7.0                 | 9,754-12,200                            | 915,444              | 938,868             |
| Elec Engr                                    | 7.0               | 7.0                   | 7.0                 | 5,995-8,590                             | 645,690              | 676,170             |
| Dam Safety Services Office:                  |                   |                       |                     |   |                      |                     |
| Prin Engr                                    | 1.0               | 1.0                   | 1.0                 | 14,104-16,020                           | 192,240              | 192,240             |
| North Surveillance and Facility Performance: |                   |                       |                     |   |                      |                     |
| Supvng Engr                                  | 2.0               | 1.0                   | 1.0                 | 11,609-14,793                           | 179,603              | 179,603             |
| Sr Engr                                      | 2.0               | 2.0                   | 2.0                 | 10,569-13,454                           | 301,740              | 308,456             |
| Sr Engrng Geologist                          | 0.3               | 1.0                   | 1.0                 | 10,569-13,228                           | 134,274              | 140,990             |
| Engr   | 6.0               | 6.0                   | 6.0                 | 5,995-11,230                            | 737,928              | 747,360             |
| South Surveillance and Facility Performance: |                   |                       |                     |   |                      |                     |
| Supvng Engr                                  | 1.0               | 1.0                   | 1.0                 | 11,609-14,793                           | 174,372              | 174,372             |
| Sr Engr                                      | 3.0               | 3.0                   | 3.0                 | 10,569-13,454                           | 478,580              | 485,616             |
| Engr   | 3.1               | 5.0                   | 5.0                 | 5,995-11,230                            | 471,072              | 488,662             |
| Risk Management and Emergency Action Plans:  |                   |                       |                     |   |                      |                     |
| Supvng Engr                                  | 0.7               | 1.0                   | 1.0                 | 11,609-14,793                           | 181,931              | 183,963             |
| Sr Engr                                      | 2.0               | 3.0                   | 3.0                 | 10,569-13,454                           | 477,026              | 484,135             |
| Project Delivery Section:                    |                   |                       |                     |   |                      |                     |
| Sr Engr                                      | 0.3               | -                     | -                   | 10,569-13,454                           | -                    | -                   |
| Maintenance Management and Standards Branch: |                   |                       |                     |   |                      |                     |
| Supvng Engr                                  | 1.0               | 1.0                   | 1.0                 | 11,609-14,793                           | 174,372              | 174,372             |
| Sr Engr                                      | 0.5               | 1.0                   | 1.0                 | 10,569-13,454                           | 153,021              | 160,674             |
| Engr   | 1.6               | 2.0                   | 2.0                 | 5,995-11,230                            | 199,952              | 209,946             |



| ORGANIZATIONAL UNIT<br><br>Classification    | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|--|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Temporary Help                               | 29.1              | 25.8                  | 25.8                | (2,758,725)                             | 1,907,598            | 1,907,598           |
| Overtime                                     | -                 | -                     | -                   | (15,733,730)                            | 17,564,050           | 17,564,050          |
| Actual Bi-Weekly                             | 248.1             | -                     | -                   | (15,366,364)                            | -                    | -                   |
| Totals, Division of Operations & Maintenance | 1,299.2           | 1,402.8               | 1,413.8             | \$147,188,090                           | \$170,123,711        | \$173,219,194       |
| <b>Division of Engineering</b>               |                   |                       |                     |   |                      |                     |
| Office of the Division Manager:              |                   |                       |                     |   |                      |                     |
| Supvng Engr                                  | 1.0               | 1.0                   | 1.0                 | 11,609-14,793                           | 172,659              | 174,372             |
| C.E.A. A                                     | -                 | 1.0                   | 1.0                 | 9,471-11,463                            | 113,652              | 113,652             |
| Exec Secretary I                             | 1.0               | 1.0                   | 1.0                 | 3,786-4,743                             | 56,916               | 56,916              |
| Administration & Program Control:            |                   |                       |                     |   |                      |                     |
| Info Tech Manager                            | 1.0               | 1.0                   | 1.0                 | 8,591-11,512                            | 138,144              | 138,144             |
| Info Tech Spec II                            | 1.0               | 1.0                   | 1.0                 | 7,893-10,576                            | 126,912              | 126,912             |
| Info Tech Spec I                             | 4.0               | 5.0                   | 5.0                 | 5,960-9,643                             | 502,946              | 512,927             |
| Staff Services Mgr II-MgrI                   | 1.0               | 1.0                   | 1.0                 | 7,976-9,059                             | 108,708              | 108,708             |
| Staff Services Mgr I                         | 4.0               | 4.0                   | 4.0                 | 6,563-8,153                             | 365,562              | 378,948             |
| Information Tech Assoc                       | 0.7               | 1.0                   | 1.0                 | 4,516-7,998                             | 54,192               | 56,904              |
| Assoc Govtl Prog Analyst                     | 6.5               | 8.0                   | 9.0                 | 5,518-6,907                             | 606,351              | 686,503             |
| Res Data Analyst I                           | 1.8               | 2.0                   | 2.0                 | 3,895-6,032                             | 131,429              | 135,381             |
| Staff Services Analyst-Gen                   | 3.7               | 4.0                   | 4.0                 | 3,534-5,744                             | 221,889              | 232,989             |
| Office Techn-Typing                          | 1.4               | 2.0                   | 2.0                 | 3,369-4,217                             | 82,536               | 86,658              |
| Business Services - Southern:                |                   |                       |                     |   |                      |                     |
| Business Service Asst-Spec                   | 1.0               | 1.0                   | 1.0                 | 3,130-4,789                             | 57,468               | 57,468              |
| Real Estate Branch:                          |                   |                       |                     |   |                      |                     |
| Prin Right of Way Agent                      | 1.0               | 1.0                   | 1.0                 | 10,110-11,480                           | 137,760              | 137,760             |
| Supvng Right of Way Agent                    | 3.4               | 4.0                   | 4.0                 | 9,196-10,442                            | 486,264              | 491,784             |
| Sr Right of Way Agent                        | 7.6               | 10.0                  | 10.0                | 7,563-9,398                             | 1,037,440            | 1,061,073           |
| Assoc Right of Way Agent                     | 10.0              | 12.0                  | 12.0                | 6,387-7,999                             | 997,876              | 1,042,159           |
| Right of Way Agent                           | 3.1               | 3.0                   | 3.0                 | 4,295-6,652                             | 181,999              | 191,104             |
| Res Data Analyst I                           | -                 | 1.0                   | 1.0                 | 3,895-6,032                             | 46,740               | 49,080              |
| Office Techn-Typing                          | 1.9               | 1.0                   | 1.0                 | 3,369-4,217                             | 44,940               | 47,190              |
| Geodetic Branch:                             |                   |                       |                     |   |                      |                     |
| Office Asst-Typing                           | 0.6               | -                     | -                   | 2,880-3,912                             | -                    | -                   |
| Office Techn-Typing                          | 0.2               | 1.0                   | 1.0                 | 3,369-4,217                             | 40,764               | 42,798              |
| Res Data Analyst I                           | 1.1               | 1.0                   | 1.0                 | 3,895-6,032                             | 65,606               | 68,889              |
| Res Data Analyst II                          | 1.9               | 2.0                   | 2.0                 | 5,793-7,256                             | 149,066              | 156,515             |
| Photogrammetrist II                          | 1.4               | 2.0                   | 2.0                 | 8,463-10,585                            | 227,124              | 233,652             |
| Transp Surveyor                              | 14                | 17.0                  | 17.0                | 5,851-11,230                            | 1,889,469            | 1,930,105           |
| Engr   | -                 | 1.0                   | 1.0                 | 5,995-11,230                            | 71,940               | 75,540              |
| Engrng Geologist                             | 1.0               | 1.0                   | 1.0                 | 5,995-11,287                            | 102,804              | 107,949             |
| Sr Transp Surveyor                           | 1.0               | 1.0                   | 1.0                 | 10,569-13,228                           | 158,736              | 158,736             |
| Sr Land Surveyor                             | 3.0               | 3.0                   | 3.0                 | 10,569-13,228                           | 438,387              | 444,724             |
| Sr Engr                                      | 1.0               | 1.0                   | 1.0                 | 10,569-13,454                           | 160,133              | 160,133             |
| Supvng Land Surveyor                         | 1.0               | 1.0                   | 1.0                 | 12,838-14,584                           | 175,008              | 175,008             |
| Surveys:                                     |                   |                       |                     |   |                      |                     |
| Sr Land Surveyor                             | 1.0               | 1.0                   | 1.0                 | 10,569-13,228                           | 158,736              | 158,736             |
| Transp Surveyor Party Chief                  | 1.5               | 2.0                   | 2.0                 | 9,424-11,792                            | 254,592              | 260,244             |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Transp Surveyor                           | 1.3               | 2.0                   | 2.0                 | 5,851-11,230                            | 187,806              | 191,336             |
| Water Resources Techn II                  | 1.0               | 2.0                   | 2.0                 | 4,919-6,155                             | 140,868              | 143,820             |
| Regional Assistance Surveys:              |                   |                       |                     |   |                      |                     |
| Sr Land Surveyor                          | 0.4               | 1.0                   | 1.0                 | 10,569-13,228                           | 141,504              | 148,584             |
| Planning, Management and Delivery:        |                   |                       |                     |   |                      |                     |
| Chief Utility Operations                  | 1.0               | 1.0                   | 1.0                 | 14,813-16,822                           | 212,967              | 212,967             |
| Project Safety:                           |                   |                       |                     |   |                      |                     |
| Supvng Engr                               | 1.0               | 1.0                   | 1.0                 | 11,609-14,793                           | 183,963              | 183,963             |
| Assoc Safety Engr                         | 0.1               | 1.0                   | 1.0                 | 8,976-11,229                            | 108,161              | 113,571             |
| Project Safety Southern California:       |                   |                       |                     |   |                      |                     |
| Assoc Safety Engr                         | 2.6               | 3.0                   | 3.0                 | 8,976-11,229                            | 405,733              | 410,275             |
| Program Management Branch:                |                   |                       |                     |   |                      |                     |
| Prin Engr                                 | 1.0               | 1.0                   | 1.0                 | 14,104-16,020                           | 185,382              | 192,240             |
| Prog Mrg I                                | 0.2               | 1.0                   | 1.0                 | 11,531-13,093                           | 141,075              | 148,134             |
| Project Management Branch:                |                   |                       |                     |   |                      |                     |
| Prin Engr                                 | 1.0               | 1.0                   | 1.0                 | 14,104-16,020                           | 202,813              | 202,813             |
| Supvng Engr                               | 3.9               | 4.0                   | 4.0                 | 11,609-14,793                           | 654,150              | 660,330             |
| Envirntl Prog Mgr I-Supvry                | 1.0               | 1.0                   | 1.0                 | 11,598-14,418                           | 140,916              | 147,963             |
| Sr Engr                                   | 3.8               | 5.0                   | 5.0                 | 10,569-13,454                           | 719,628              | 739,294             |
| Sr Envirntl Scientist-Supvr               | 0.5               | 1.0                   | 1.0                 | 10,030-12,469                           | 120,360              | 126,384             |
| Sr Envirntl Scientist-Spec                | 2.0               | 3.0                   | 3.0                 | 7,336-9,126                             | 269,052              | 282,504             |
| Envirntl Scientist                        | 1.6               | 2.0                   | 2.0                 | 4,145-7,926                             | 145,471              | 152,739             |
| Oroville Environmental:                   |                   |                       |                     |   |                      |                     |
| Sr Envirntl Scientist-Spec                | 1.0               | 1.0                   | 1.0                 | 7,336-9,126                             | 109,512              | 109,512             |
| Program Control Branch:                   |                   |                       |                     |   |                      |                     |
| Staff Services Mgr II-Supvry              | 1.0               | 1.0                   | 1.0                 | 7,204-8,950                             | 101,184              | 105,937             |
| Staff Services Mgr I                      | 0.5               | 1.0                   | 1.0                 | 6,563-8,153                             | 89,202               | 93,666              |
| Res Data Spec I                           | 1.0               | 1.0                   | 1.0                 | 6,061-7,587                             | 84,856               | 88,921              |
| Assoc Govtl Prog Analyst                  | 2.0               | 3.0                   | 3.0                 | 5,518-6,907                             | 231,984              | 235,296             |
| Staff Services Analyst-Gen                | 2.0               | 2.0                   | 2.0                 | 3,534-5,744                             | 123,699              | 126,603             |
| Project Delivery Branch:                  |                   |                       |                     |   |                      |                     |
| Prin Engr                                 | 1.0               | 1.0                   | 1.0                 | 14,104-16,020                           | 192,240              | 192,240             |
| Supvng Engr                               | 3.0               | 3.0                   | 3.0                 | 11,609-14,793                           | 532,311              | 532,707             |
| Sr Engr                                   | 1.9               | 3.0                   | 3.0                 | 10,569-13,454                           | 437,878              | 451,830             |
| Engr                                      | 5.3               | 7.0                   | 7.0                 | 5,995-11,230                            | 746,004              | 775,378             |
| Office Techn-Typing                       | 2.0               | 3.0                   | 3.0                 | 3,369-4,217                             | 145,599              | 147,822             |
| Office Services Supvr I - Typing          | 0.2               | 1.0                   | 1.0                 | 3,308-4,146                             | 39,696               | 41,676              |
| Document & System Management:             |                   |                       |                     |   |                      |                     |
| Sr Engr                                   | 0.8               | 1.0                   | 1.0                 | 10,569-13,454                           | 158,508              | 158,736             |
| Engr                                      | 2.0               | 2.0                   | 2.0                 | 5,995-11,230                            | 241,626              | 246,972             |
| Engrng Assoc-Spec                         | -                 | 1.0                   | 1.0                 | 6,530-8,175                             | 78,360               | 82,284              |
| Water Resources Techn I                   | 1.0               | 1.0                   | 1.0                 | 4,091-5,121                             | 61,452               | 61,452              |
| Jr Engrng Techn                           | 1.0               | 1.0                   | 1.0                 | 2,852-4,314                             | 51,768               | 51,768              |
| Design:                                   |                   |                       |                     |   |                      |                     |
| Chief Utility Operations                  | 1.0               | 1.0                   | 1.0                 | 14,813-16,822                           | 212,967              | 212,967             |
| Structural Engineering Branch:            |                   |                       |                     |   |                      |                     |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Prin Engr                                 | 1.0               | 1.0                   | 1.0                 | 14,104-16,020                           | 192,240              | 192,240             |
| Supvng Engr                               | 2.0               | 3.0                   | 3.0                 | 11,609-14,793                           | 461,775              | 476,136             |
| Supvng Architect                          | 1.0               | 1.0                   | 1.0                 | 11,609-14,531                           | 161,928              | 169,741             |
| Sr Structural Engr                        | 5.0               | 6.0                   | 6.0                 | 11,060-13,841                           | 953,966              | 970,882             |
| Sr Engr                                   | 2.1               | 3.0                   | 3.0                 | 10,569-13,454                           | 435,333              | 444,508             |
| Sr Architect                              | 2.0               | 2.0                   | 2.0                 | 10,569-13,228                           | 277,081              | 290,940             |
| Assoc Architect                           | 0.1               | 1.0                   | 1.0                 | 8,975-11,230                            | 122,006              | 128,104             |
| Engr                                      | 6.1               | 8.0                   | 8.0                 | 5,995-11,230                            | 889,356              | 915,064             |
| Architectural Designer                    | 3.0               | 3.0                   | 3.0                 | 5,995-8,590                             | 314,909              | 314,909             |
| Structural Design Techn III               | 1.0               | 1.0                   | 1.0                 | 5,399-6,756                             | 81,072               | 81,072              |
| Structural Design Techn II                | 1.0               | 2.0                   | 2.0                 | 4,919-6,157                             | 133,133              | 139,791             |
| Office Techn-Typing                       | 0.3               | 1.0                   | 1.0                 | 3,369-4,217                             | 42,004               | 44,104              |
| Office Asst-Typing                        | 0.7               | -                     | -                   | 2,880-3,912                             | -                    | -                   |
| Civil Engineering Branch:                 |                   |                       |                     |   |                      |                     |
| Prin Engr                                 | 1.0               | 1.0                   | 1.0                 | 14,104-16,020                           | 196,085              | 196,085             |
| Supvng Engr                               | 3.0               | 3.0                   | 3.0                 | 11,609-14,793                           | 500,060              | 507,147             |
| Sr Engr                                   | 9.6               | 10.0                  | 10.0                | 10,569-13,454                           | 1,514,808            | 1,538,866           |
| Engr                                      | 19.0              | 23.0                  | 23.0                | 5,995-11,230                            | 2,422,159            | 2,490,219           |
| Engrng Assoc-Spec                         | 0.5               | 1.0                   | 1.0                 | 6,530-8,175                             | 78,360               | 82,284              |
| Structural Design Techn II                | 1.0               | -                     | -                   | 4,919-6,157                             | -                    | -                   |
| Geotechnical & Structures Branch:         |                   |                       |                     |   |                      |                     |
| Prin Engr                                 | 1.0               | 1.0                   | 1.0                 | 14,104-16,020                           | 202,813              | 202,813             |
| Supvng Engr                               | 2.0               | 2.0                   | 2.0                 | 11,609-14,793                           | 367,926              | 367,926             |
| Supvng Engrng Geologist                   | 1.0               | 1.0                   | 1.0                 | 11,609-14,531                           | 183,963              | 183,963             |
| Sr Engr                                   | 9.0               | 9.0                   | 9.0                 | 10,569-13,454                           | 1,433,205            | 1,445,393           |
| Sr Engrng Geologist                       | -                 | 1.0                   | 1.0                 | 10,569-13,228                           | 126,828              | 133,164             |
| Engrng Geologist                          | -                 | 3.0                   | 4.0                 | 5,995-11,287                            | 215,820              | 298,560             |
| Engr                                      | 19.6              | 23.0                  | 23.0                | 5,995-11,230                            | 2,651,070            | 2,713,264           |
| Office Techn-Typing                       | 0.2               | 1.0                   | 1.0                 | 3,369-4,217                             | 40,428               | 42,444              |
| Soils and Concrete:                       |                   |                       |                     |   |                      |                     |
| Engr                                      | 2.0               | 2.0                   | 2.0                 | 5,995-11,230                            | 234,804              | 239,808             |
| Engrng Assoc-Spec                         | 1.2               | 2.0                   | 2.0                 | 6,530-8,175                             | 177,441              | 181,413             |
| Water Resources Techn II                  | 1.8               | 1.0                   | 1.0                 | 4,919-6,155                             | 73,860               | 73,860              |
| Project Geology:                          |                   |                       |                     |   |                      |                     |
| Supvng Engrng Geologist                   | 0.2               | 1.0                   | 1.0                 | 11,609-14,531                           | 152,450              | 158,277             |
| Sr Engrng Geologist                       | 7.8               | 7.0                   | 7.0                 | 10,569-13,228                           | 1,102,191            | 1,117,719           |
| Engrng Geologist                          | 13.8              | 14.0                  | 14.0                | 5,995-11,287                            | 1,634,055            | 1,680,548           |
| Office Techn-Typing                       | 1.0               | 1.0                   | 1.0                 | 3,369-4,217                             | 49,506               | 50,604              |
| Construction Branch:                      |                   |                       |                     |   |                      |                     |
| Prin Engr                                 | 0.1               | -                     | -                   | 14,104-16,020                           | -                    | -                   |
| Construction Branch:                      |                   |                       |                     |   |                      |                     |
| Prin Engr                                 | 0.9               | 1.0                   | 1.0                 | 14,104-16,020                           | 183,858              | 192,240             |
| Supvng Engr                               | 0.5               | 1.0                   | 1.0                 | 11,609-14,793                           | 157,992              | 165,888             |
| Constrn Supvr III                         | 1.0               | 1.0                   | 1.0                 | 11,609-14,531                           | 174,372              | 174,372             |
| Sr Engr                                   | 1.9               | 3.0                   | 4.0                 | 10,569-13,454                           | 471,246              | 605,328             |
| Sr Cost Estimator                         | 1.0               | 1.0                   | 1.0                 | 10,569-13,228                           | 158,736              | 158,736             |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Engr                                      | -                 | 3.0                   | 4.0                 | 5,995-11,230                            | 215,820              | 298,560             |
| Constrn Supvr I                           | -                 | -                     | 1.0                 | 6,220-7,787                             | -                    | 74,640              |
| Office Techn-Typing                       | 0.8               | 1.0                   | 1.0                 | 3,369-4,217                             | 40,428               | 42,444              |
| Oroville Project Headquarters:            |                   |                       |                     |   |                      |                     |
| Supvng Engr                               | 0.3               | 1.0                   | 1.0                 | 11,609-14,793                           | 164,552              | 171,420             |
| Constrn Supvr III                         | 0.2               | -                     | -                   | 11,609-14,531                           | -                    | -                   |
| Sr Engr                                   | 1.6               | 2.0                   | 2.0                 | 10,569-13,454                           | 282,118              | 291,999             |
| Constrn Supvr II                          | 1.0               | 1.0                   | 1.0                 | 9,014-11,286                            | 135,432              | 135,432             |
| Engr                                      | 4.1               | 6.0                   | 6.0                 | 5,995-11,230                            | 548,226              | 568,509             |
| Constrn Supvr I                           | 1.3               | 2.0                   | 2.0                 | 6,220-7,787                             | 163,645              | 167,377             |
| Office Techn-Typing                       | -                 | 1.0                   | 1.0                 | 3,369-4,217                             | 40,428               | 42,444              |
| Levee Repair Project Headquarters:        |                   |                       |                     |   |                      |                     |
| Supvng Engr                               | 0.9               | 1.0                   | 1.0                 | 11,609-14,793                           | 139,308              | 146,268             |
| Sr Engr                                   | 1.0               | 1.0                   | 1.0                 | 10,569-13,454                           | 158,736              | 158,736             |
| Constrn Supvr II                          | 2.9               | 3.0                   | 3.0                 | 9,014-11,286                            | 399,204              | 404,316             |
| Constrn Mgt Supvr                         | 1.0               | 1.0                   | 1.0                 | 9,014-11,286                            | 135,432              | 135,432             |
| Engr                                      | 1.8               | 3.0                   | 3.0                 | 5,995-11,230                            | 300,338              | 308,624             |
| Engrng Assoc-Spec                         | 1.0               | 1.0                   | 1.0                 | 6,530-8,175                             | 92,244               | 96,212              |
| Constrn Supvr I                           | 0.5               | 1.0                   | 1.0                 | 6,220-7,787                             | 74,640               | 78,372              |
| Office Techn-Typing                       | 1.0               | 1.0                   | 1.0                 | 3,369-4,217                             | 50,604               | 50,604              |
| Sacramento Project Headquarters:          |                   |                       |                     |   |                      |                     |
| Constrn Supvr III                         | 1.0               | 1.0                   | 1.0                 | 11,609-14,531                           | 183,963              | 183,963             |
| Sr Engr                                   | 1.1               | 2.0                   | 2.0                 | 10,569-13,454                           | 278,103              | 292,014             |
| Constrn Supvr II                          | 2.0               | 2.0                   | 2.0                 | 9,014-11,286                            | 257,255              | 263,344             |
| Engr                                      | 4.0               | 4.0                   | 4.0                 | 5,995-11,230                            | 437,822              | 447,786             |
| Assoc Cost Estimator                      | 1.6               | 2.0                   | 2.0                 | 8,463-10,585                            | 254,040              | 254,040             |
| Engrng Assoc-Spec                         | 0.7               | 1.0                   | 1.0                 | 6,530-8,175                             | 80,976               | 85,028              |
| Constrn Supvr I                           | 3                 | 4.0                   | 4.0                 | 6,220-7,787                             | 354,972              | 358,704             |
| Water Resources Techn II                  | 0.3               | -                     | -                   | 4,919-6,155                             | -                    | -                   |
| Office Techn-Typing                       | 1.0               | 1.0                   | 1.0                 | 3,369-4,217                             | 47,250               | 49,611              |
| LEBELS Project Headquarters:              |                   |                       |                     |   |                      |                     |
| Constrn Supvr III                         | -                 | 1.0                   | 1.0                 | 11,609-14,531                           | 139,308              | 146,268             |
| Pearblossom Project Headquarters:         |                   |                       |                     |   |                      |                     |
| Constrn Supvr III                         | 1.0               | 1.0                   | 1.0                 | 11,609-14,531                           | 183,963              | 183,963             |
| Sr Engr                                   | 2.0               | 2.0                   | 2.0                 | 10,569-13,454                           | 317,472              | 317,472             |
| Constrn Supvr II                          | 1.9               | 2.0                   | 2.0                 | 9,014-11,286                            | 251,049              | 256,461             |
| Engr                                      | 3.4               | 4.0                   | 4.0                 | 5,995-11,230                            | 476,220              | 479,820             |
| Mech Constrn Supvr I                      | 1.0               | 1.0                   | 1.0                 | 6,220-7,787                             | 93,444               | 93,444              |
| Office Techn-Typing                       | 0.4               | 1.0                   | 1.0                 | 3,369-4,217                             | 41,268               | 43,329              |
| Cost Estimating:                          |                   |                       |                     |   |                      |                     |
| Sr Cost Estimator                         | 1.0               | 1.0                   | 1.0                 | 10,569-13,228                           | 158,736              | 158,736             |
| Assoc Cost Estimator                      | 3.6               | 5.0                   | 5.0                 | 8,463-10,585                            | 584,172              | 594,324             |
| Temporary Help                            | 12.8              | 18.7                  | 18.7                | (1,100,471)                             | 1,264,381            | 1,264,381           |
| Overtime                                  | -                 | -                     | -                   | (2,063,326)                             | 932,000              | 932,000             |
| Totals, Division of Engineering           | 319.3             | 391.7                 | 396.7               | \$40,163,316                            | \$45,009,831         | \$46,376,834        |

Northern Regional Office

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Northern Region Office:                   |                   |                       |                     |   |                      |                     |
| Prin Engr                                 | 1.0               | 1.0                   | 1.0                 | 14,104-16,020                           | 202,813              | 202,813             |
| Info Tech Spec I                          | 2.0               | 2.0                   | 2.0                 | 5,960-9,643                             | 231,432              | 231,432             |
| Administrative Branch:                    |                   |                       |                     |   |                      |                     |
| Adm Officer II                            | 1.0               | 1.0                   | 1.0                 | 5,970-7,418                             | 89,016               | 89,016              |
| Assoc Govtl Prog Analyst                  | 1.8               | 2.0                   | 2.0                 | 5,518-6,907                             | 151,584              | 155,022             |
| Staff Services Analyst-Gen                | 0.9               | 1.0                   | 1.0                 | 3,534-5,744                             | 68,928               | 68,928              |
| Business Service Asst-Spec                | 1.0               | 1.0                   | 1.0                 | 3,130-4,789                             | 57,468               | 57,468              |
| Office Techn-Typing                       | 2.0               | 2.0                   | 2.0                 | 3,369-4,217                             | 96,400               | 96,400              |
| Water Management Branch:                  |                   |                       |                     |   |                      |                     |
| Supvng Engr                               | 1.0               | 1.0                   | 1.0                 | 11,609-14,793                           | 151,749              | 159,336             |
| Sr Engr                                   | 3.0               | 3.0                   | 3.0                 | 10,569-13,454                           | 455,412              | 467,391             |
| Engr                                      | 6.1               | 9.0                   | 9.0                 | 5,995-11,230                            | 912,995              | 932,462             |
| Engrng Assoc-Spec                         | 2.0               | 2.0                   | 2.0                 | 6,530-8,175                             | 196,200              | 196,200             |
| Water Resources Techn II                  | 0.7               | 1.0                   | 1.0                 | 4,919-6,155                             | 84,384               | 84,384              |
| Water Resources Techn I                   | 1.6               | 2.0                   | 2.0                 | 4,091-5,121                             | 114,750              | 117,844             |
| Environmental Assessment Branch:          |                   |                       |                     |   |                      |                     |
| Envirntl Prog Mgr I-Suprvy                | 1.0               | 1.0                   | 1.0                 | 11,598-14,418                           | 173,016              | 173,016             |
| Sr Envirntl Scientist-Supvr               | 2.0               | 2.0                   | 2.0                 | 10,030-12,469                           | 288,960              | 295,932             |
| Sr Envirntl Scientist-Spec                | 3.2               | 3.0                   | 3.0                 | 7,336-9,126                             | 307,056              | 311,460             |
| Envirntl Scientist                        | 5.1               | 6.0                   | 6.0                 | 4,145-7,926                             | 497,643              | 512,173             |
| Res Data Analyst II                       | 1.0               | 1.0                   | 1.0                 | 5,793-7,256                             | 87,072               | 87,072              |
| Regional Planning Branch:                 |                   |                       |                     |   |                      |                     |
| Supvng Engrng Geologist                   | 1.0               | 1.0                   | 1.0                 | 11,609-14,531                           | 174,372              | 174,372             |
| Sr Engrng Geologist                       | 2.5               | 3.0                   | 3.0                 | 10,569-13,228                           | 438,487              | 446,740             |
| Sr Land & Water Use Analyst               | 1.0               | 1.0                   | 1.0                 | 10,032-12,469                           | 149,628              | 149,628             |
| Engrng Geologist                          | 4.8               | 8.0                   | 8.0                 | 5,995-11,287                            | 809,764              | 843,840             |
| Sr Envirntl Scientist-Spec                | 0.3               | 1.0                   | 1.0                 | 7,336-9,126                             | 109,512              | 109,512             |
| Engrng Assoc-Spec                         | 1.0               | 1.0                   | 1.0                 | 6,530-8,175                             | 94,890               | 97,864              |
| Envirntl Scientist                        | 3.8               | 4.0                   | 4.0                 | 4,145-7,926                             | 282,834              | 296,981             |
| Res Data Analyst II                       | 2.0               | 2.0                   | 2.0                 | 5,793-7,256                             | 163,644              | 167,475             |
| Water Resources Techn I                   | 1.0               | 1.0                   | 1.0                 | 4,091-5,121                             | 60,563               | 61,452              |
| Temporary Help                            | 1.5               | 2.0                   | 2.0                 | (144,034)                               | 125,037              | 125,037             |
| Overtime                                  | -                 | -                     | -                   | (97,465)                                | 90,000               | 90,000              |
| Totals, Northern District                 | 55.3              | 65.0                  | 65.0                | \$6,038,013                             | \$6,665,609          | \$6,801,250         |
| <b>Northern Central Regional Office</b>   |                   |                       |                     |   |                      |                     |
| North Central Region Office:              |                   |                       |                     |   |                      |                     |
| Prin Engr                                 | 1.0               | 1.0                   | 1.0                 | 14,104-16,020                           | 202,813              | 202,813             |
| Info Tech Spec I                          | 1.0               | 1.0                   | 1.0                 | 5,960-9,643                             | 115,716              | 115,716             |
| Administrative Branch:                    |                   |                       |                     |   |                      |                     |
| Adm Officer II                            | 1.0               | 1.0                   | 1.0                 | 5,970-7,418                             | 89,016               | 89,016              |
| Assoc Govtl Prog Analyst                  | 1.5               | 2.0                   | 2.0                 | 5,518-6,907                             | 142,416              | 149,536             |
| Staff Services Analyst-Gen                | 1.0               | 1.0                   | 1.0                 | 3,534-5,744                             | 68,928               | 68,928              |
| Office Techn-Typing                       | 1.0               | 1.0                   | 1.0                 | 3,369-4,217                             | 50,604               | 50,604              |
| Water Management Branch:                  |                   |                       |                     |   |                      |                     |
| Supvng Engr                               | 1.0               | 1.0                   | 1.0                 | 11,609-14,793                           | 174,372              | 174,372             |

| ORGANIZATIONAL UNIT<br><br>Classification                | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|  | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Sr Engr  | 1.0               | 1.0                   | 1.0                 | 10,569-13,454                       | 158,736              | 158,736             |
| Sr Engrng Geologist                                      | 2.0               | 2.0                   | 2.0                 | 10,569-13,228                       | 326,202              | 326,202             |
| Sr Envirntl Scientist-Supvr                              | 1.0               | 1.0                   | 1.0                 | 10,030-12,469                       | 149,628              | 149,628             |
| Engrng Geologist   | 5.7               | 8.0                   | 8.0                 | 5,995-11,287                        | 788,953              | 814,833             |
| Engr   | 1.9               | 2.0                   | 2.0                 | 5,995-11,230                        | 164,413              | 172,633             |
| Envirntl Scientist                                       | 3.0               | 3.0                   | 3.0                 | 4,145-7,926                         | 277,860              | 280,435             |
| Water Resources Techn II                                 | 0.1               | 1.0                   | 1.0                 | 4,919-6,155                         | 59,520               | 62,496              |
| Water Resources Techn I                                  | 2.9               | 2.0                   | 2.0                 | 4,091-5,121                         | 108,264              | 113,688             |
| <b>Resources Assessment Branch:</b>                      |                   |                       |                     |                                     |                      |                     |
| Envirntl Scientist                                       | 8.1               | 9.0                   | 9.0                 | 4,145-7,926                         | 752,553              | 763,185             |
| Sr Envirntl Scientist-Supvr                              | 2.0               | 2.0                   | 2.0                 | 10,030-12,469                       | 297,866              | 299,256             |
| Jr Engrng Techn  | 2.0               | 2.0                   | 2.0                 | 2,852-4,314                         | 88,594               | 93,028              |
| Engrng Assoc-Spec  | 0.2               | -                     | -                   | 6,530-8,175                         | -                    | -                   |
| Water Resources Techn I                                  | 1.0               | 1.0                   | 1.0                 | 4,091-5,121                         | 52,412               | 55,036              |
| Engr   | 5.0               | 5.0                   | 5.0                 | 5,995-11,230                        | 641,019              | 641,019             |
| Supvng Engr  | 1.0               | 1.0                   | 1.0                 | 11,609-14,793                       | 174,372              | 174,372             |
| Sr Engr  | 3.8               | 4.0                   | 4.0                 | 10,569-13,454                       | 652,404              | 652,404             |
| Telecomm Systems Techn II                                | 1.0               | 1.0                   | 1.0                 | 6,956-8,423                         | 101,076              | 101,076             |
| <b>Regional Planning and Coordination Branch:</b>        |                   |                       |                     |                                     |                      |                     |
| Supvng Engr  | 1.0               | 1.0                   | 1.0                 | 11,609-14,793                       | 183,963              | 183,963             |
| Sr Engr  | 3.0               | 3.0                   | 3.0                 | 10,569-13,454                       | 471,624              | 476,208             |
| Engr   | 7.0               | 8.0                   | 8.0                 | 5,995-11,230                        | 811,930              | 834,568             |
| Sr Envirntl Scientist-Spec                               | 1.8               | 2.0                   | 2.0                 | 7,336-9,126                         | 203,857              | 203,857             |
| Temporary Help   | 4.0               | 2.9                   | 2.9                 | (271,263)                           | 219,209              | 219,209             |
| Overtime   | -                 | -                     | -                   | (244,404)                           | -                    | -                   |
| <b>Totals, Northern Central Regional Office</b>          | <b>66.0</b>       | <b>69.9</b>           | <b>69.9</b>         | <b>\$7,458,174</b>                  | <b>\$7,528,320</b>   | <b>\$7,626,817</b>  |
| <b>South Central Region Office</b>                       |                   |                       |                     |                                     |                      |                     |
| South Central Region Office:                             |                   |                       |                     |                                     |                      |                     |
| Prin Engr  | 1.0               | 1.0                   | 1.0                 | 14,104-16,020                       | 185,382              | 192,240             |
| Info Tech Spec I   | 1.0               | 1.0                   | 1.0                 | 5,960-9,643                         | 115,716              | 115,716             |
| <b>Administrative Branch:</b>                            |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                                     | 1.0               | 1.0                   | 1.0                 | 6,563-8,153                         | 93,316               | 93,316              |
| Assoc Govtl Prog Analyst                                 | 1.0               | 1.0                   | 1.0                 | 5,518-6,907                         | 82,884               | 82,884              |
| Staff Services Analyst-Gen                               | 3.1               | 4.0                   | 4.0                 | 3,534-5,744                         | 241,551              | 251,401             |
| Office Techn-Typing                                      | 0.8               | -                     | -                   | 3,369-4,217                         | -                    | -                   |
| <b>Special Investigations &amp; Reg Planning Branch:</b> |                   |                       |                     |                                     |                      |                     |
| Supvng Engr  | 0.8               | 1.0                   | 1.0                 | 11,609-14,793                       | 139,308              | 146,268             |
| Sr Engr  | 2.8               | 3.0                   | 3.0                 | 10,569-13,454                       | 434,818              | 440,983             |
| Engr   | 5.0               | 6.0                   | 6.0                 | 5,995-11,230                        | 679,848              | 699,902             |
| Sr Envirntl Scientist-Spec                               | 0.7               | 1.0                   | 1.0                 | 7,336-9,126                         | 91,512               | 96,084              |
| Engrng Assoc-Spec  | 1.0               | 1.0                   | 1.0                 | 6,530-8,175                         | 95,564               | 98,100              |
| Water Resources Techn II                                 | 3.5               | 3.0                   | 3.0                 | 4,919-6,155                         | 245,520              | 245,520             |
| Water Resources Techn I                                  | 1.0               | 1.0                   | 1.0                 | 4,091-5,121                         | 56,832               | 59,676              |
| Jr Engrng Techn  | 1.1               | 2.0                   | 2.0                 | 2,852-4,314                         | 79,160               | 83,124              |
| <b>River Investigations Branch:</b>                      |                   |                       |                     |                                     |                      |                     |
| Supvng Engr  | 1.0               | 1.0                   | 1.0                 | 11,609-14,793                       | 183,963              | 183,963             |

| ORGANIZATIONAL UNIT<br><br>Classification       | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|---|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Sr Engr   | 2.4               | 3.0                   | 3.0                 | 10,569-13,454                       | 434,239              | 448,315             |
| Engrng Geologist                                | 0.2               | -                     | -                   | 5,995-11,287                        | -                    | -                   |
| Engr  | 5.5               | 8.0                   | 8.0                 | 5,995-11,230                        | 825,590              | 841,888             |
| Environ Compliance & Statewide Planning Branch: |                   |                       |                     |                                     |                      |                     |
| Envirntl Prog Mgr I-Supvry                      | 1.0               | 1.0                   | 1.0                 | 11,598-14,418                       | 173,016              | 173,016             |
| Sr Land & Water Use Analyst                     | 1.0               | 1.0                   | 1.0                 | 10,032-12,469                       | 149,628              | 149,628             |
| Sr Envirntl Scientist-Supvr                     | 1.0               | 1.0                   | 1.0                 | 10,030-12,469                       | 149,628              | 149,628             |
| Sr Envirntl Scientist-Spec                      | 3.0               | 3.0                   | 3.0                 | 7,336-9,126                         | 318,428              | 318,428             |
| Envirntl Scientist                              | 6.8               | 9.0                   | 9.0                 | 4,145-7,926                         | 640,948              | 663,920             |
| Groundwater and Regional Planning Branch:       |                   |                       |                     |                                     |                      |                     |
| Supvng Engrng Geologist                         | 1.0               | 1.0                   | 1.0                 | 11,609-14,531                       | 183,963              | 183,963             |
| Sr Engr   | 1.0               | 2.0                   | 2.0                 | 10,569-13,454                       | 294,294              | 300,630             |
| Sr Engrng Geologist                             | 3.0               | 4.0                   | 4.0                 | 10,569-13,228                       | 603,822              | 616,574             |
| Engrng Geologist                                | 4.6               | 5.0                   | 5.0                 | 5,995-11,287                        | 532,898              | 547,860             |
| Engr  | 0.5               | 1.0                   | 1.0                 | 5,995-11,230                        | 71,940               | 75,540              |
| Temporary Help                                  | 2.4               | 5.2                   | 5.2                 | (192,418)                           | 212,708              | 212,708             |
| Overtime  | -                 | -                     | -                   | (363,061)                           | 52,000               | 52,000              |
| Totals, South Central Region Office             | 58.2              | 71.2                  | 71.2                | \$6,840,221                         | \$7,368,476          | \$7,523,275         |
| <b>Southern Region Office</b>                   |                   |                       |                     |                                     |                      |                     |
| Southern Region Office :                        |                   |                       |                     |                                     |                      |                     |
| Prin Engr                                       | 1.0               | 1.0                   | 1.0                 | 14,104-16,020                       | 202,813              | 202,813             |
| Info Tech Spec I                                | 1.0               | 1.0                   | 1.0                 | 5,960-9,643                         | 103,320              | 108,484             |
| Administrative Branch:                          |                   |                       |                     |                                     |                      |                     |
| Adm Officer II                                  | 1.0               | 1.0                   | 1.0                 | 5,970-7,418                         | 89,016               | 89,016              |
| Assoc Govtl Prog Analyst                        | 1.8               | 2.0                   | 2.0                 | 5,518-6,907                         | 164,368              | 165,768             |
| Staff Services Analyst-Gen                      | 0.9               | 1.0                   | 1.0                 | 3,534-5,744                         | 66,670               | 68,762              |
| Mgt Services Techn                              | 1.0               | 1.0                   | 1.0                 | 3,130-4,428                         | 53,136               | 53,136              |
| Office Asst-Typing                              | -                 | 1.0                   | 1.0                 | 2,880-3,912                         | 35,424               | 37,194              |
| Water Management Branch:                        |                   |                       |                     |                                     |                      |                     |
| Supvng Engr                                     | 1.0               | 1.0                   | 1.0                 | 11,609-14,793                       | 183,963              | 183,963             |
| Sr Engr   | 1.4               | 2.0                   | 2.0                 | 10,569-13,454                       | 289,936              | 297,161             |
| Sr Envirntl Scientist-Supvr                     | 1.0               | 1.0                   | 1.0                 | 10,030-12,469                       | 149,628              | 149,628             |
| Engr  | 5.7               | 6.0                   | 6.0                 | 5,995-11,230                        | 722,627              | 726,779             |
| Sr Envirntl Scientist-Spec                      | 1.0               | 1.0                   | 1.0                 | 7,336-9,126                         | 100,116              | 105,124             |
| Envirntl Scientist                              | 0.8               | 1.0                   | 1.0                 | 4,145-7,926                         | 49,740               | 52,224              |
| Resources Assessment Branch:                    |                   |                       |                     |                                     |                      |                     |
| Supvng Engrng Geologist                         | 0.5               | 1.0                   | 1.0                 | 11,609-14,531                       | 139,308              | 146,268             |
| Sr Engr   | 1.0               | 1.0                   | 1.0                 | 10,569-13,454                       | 161,911              | 161,911             |
| Sr Engrng Geologist                             | 2.0               | 3.0                   | 3.0                 | 10,569-13,228                       | 442,845              | 450,636             |
| Sr Envirntl Scientist-Supvr                     | 1.0               | 1.0                   | 1.0                 | 10,030-12,469                       | 147,960              | 149,628             |
| Engrng Geologist                                | 5.0               | 7.0                   | 7.0                 | 5,995-11,287                        | 749,412              | 776,394             |
| Engr  | 0.6               | 1.0                   | 1.0                 | 5,995-11,230                        | 71,940               | 75,540              |
| Envirntl Scientist                              | 2.9               | 3.0                   | 3.0                 | 4,145-7,926                         | 239,252              | 242,448             |
| Water Resources Techn II                        | 1.0               | 1.0                   | 1.0                 | 4,919-6,155                         | 78,948               | 78,948              |
| Jr Engrng Techn                                 | 1.8               | 3.0                   | 3.0                 | 2,852-4,314                         | 125,186              | 131,451             |
| Temporary Help                                  | 0.5               | 1.3                   | 1.3                 | (25,436)                            | 63,104               | 63,104              |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                      |
|---|-------------------|-----------------------|---------------------|---|----------------------|----------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25  |
| Overtime                                  | -                 | -                     | -                   | (266,625)                               | -                    | -                    |
| Totals, Southern Region Office            | 33.9              | 42.3                  | 42.3                | \$4,120,231                             | \$4,430,623          | \$4,516,380          |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>3,472.7</b>    | <b>4,028.7</b>        | <b>4,044.7</b>      | <b>\$404,627,930</b>                    | <b>\$460,072,638</b> | <b>\$469,456,042</b> |
| <i>Regular/Ongoing Positions</i>          | 3,349.1           | 3,899.1               | 3,915.1             | 368,206,231                             | 429,948,512          | 439,331,916          |
| <i>Temporary Help</i>                     | 123.6             | 129.6                 | 129.6               | 11,203,853                              | 8,705,859            | 8,705,859            |
| <i>Overtime</i>                           | -                 | -                     | -                   | 25,217,846                              | 21,418,267           | 21,418,267           |



| ORGANIZATIONAL UNIT<br><br>Classification       | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| <b>SACRAMENTO-SAN JOAQUIN DELTA CONSERVANCY</b> |                   |                       |                     |   |                      |                     |
| Exec Officer                                    | 1.0               | 1.0                   | 1.0                 | \$12,413-13,226                         | \$158,712            | \$158,712           |
| C.E.A.  | 0.9               | 1.0                   | 1.0                 | 9,471-19,557                            | 133,224              | 133,224             |
| Envirntl Prog Mgr I-Supvry                      | 1.0               | 1.0                   | 1.0                 | 11,598-14,418                           | 159,195              | 167,151             |
| Senior Envirntl Scientist (Spec)                | 1.0               | 1.0                   | 1.0                 | 7,336-9,126                             | 101,904              | 107,004             |
| Staff Services Mgr II-Supvry                    | 1.0               | 1.0                   | 1.0                 | 7,204-8,950                             | 97,487               | 97,487              |
| Staff Svcs Mgr I                                | 1.7               | 2.0                   | 2.0                 | 6,563-8,153                             | 167,224              | 175,588             |
| Assoc Govtl Prog Analyst                        | 3.0               | 4.0                   | 4.0                 | 5,518-6,907                             | 287,449              | 297,682             |
| Envirntl Scientist                              | 2.0               | 2.0                   | 2.0                 | 4,145-7,926                             | 156,828              | 164,676             |
| Office Techn-Typing                             | 0.1               | 1.0                   | 1.0                 | 3,369-4,217                             | 40,428               | 42,444              |
| Temporary Help                                  | 2.7               | 0.5                   | 0.5                 | (242,797)                               | 159,000              | 159,000             |
| Overtime  | -                 | -                     | -                   | (54,817)                                | -                    | -                   |
| <b>TOTALS, AUTHORIZED POSITIONS</b>             | <b>14.4</b>       | <b>14.5</b>           | <b>14.5</b>         | <b>\$1,451,445</b>                      | <b>\$1,461,451</b>   | <b>\$1,502,968</b>  |
| <i>Regular/Ongoing Positions</i>                | <i>11.7</i>       | <i>14.0</i>           | <i>14.0</i>         | <i>1,153,832</i>                        | <i>1,302,451</i>     | <i>1,343,968</i>    |
| <i>Temporary Help</i>                           | <i>2.7</i>        | <i>0.5</i>            | <i>0.5</i>          | <i>242,797</i>                          | <i>159,000</i>       | <i>159,000</i>      |
| <i>Overtime</i>                                 | <i>-</i>          | <i>-</i>              | <i>-</i>            | <i>54,817</i>                           | <i>-</i>             | <i>-</i>            |

| ORGANIZATIONAL UNIT<br><br>Classification  | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|  | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| <b>Executive:</b>                          |                   |                       |                     |                                     |                      |                     |
| Chairperson                                | 1.0               | 1.0                   | 1.0                 | \$15,390-15,853                     | \$184,680            | \$184,680           |
| Executive Officer                          | 1.0               | 1.0                   | 1.0                 | 14,640-15,510                       | 186,120              | 186,120             |
| Chief Counsel                              | 0.9               | 1.0                   | 1.0                 | 13,786-15,520                       | 185,532              | 185,532             |
| Attorney IV                                | 1.4               | 1.0                   | 1.0                 | 11,305-14,518                       | 174,216              | 174,216             |
| C.E.A. B                                   | 1.0               | 1.0                   | 1.0                 | 11,102-13,226                       | 185,172              | 185,172             |
| Special Assistant for Planning and Science | 1.0               | 1.0                   | 1.0                 | 10,316-11,489                       | 133,656              | 133,656             |
| Legislative and Policy Advisor             | 1.0               | 1.0                   | 1.0                 | 10,316-11,489                       | 123,792              | 123,792             |
| Attorney III                               | 0.4               | 1.0                   | 1.0                 | 10,229-13,132                       | 157,584              | 157,584             |
| C.E.A. A                                   | 1.0               | 1.0                   | 1.0                 | 9,471-11,463                        | 122,160              | 122,160             |
| Info Officer II                            | 1.0               | 1.0                   | 1.0                 | 6,862-8,527                         | 101,766              | 102,324             |
| Staff Services Mgr I                       | 1.4               | 2.0                   | 2.0                 | 6,563-8,153                         | 170,910              | 179,463             |
| Adm Asst II                                | 0.5               | 0.0                   | 0.0                 | 5,518-6,907                         | -                    | -                   |
| Assoc Govtl Prog Analyst                   | 1.3               | 2.0                   | 2.0                 | 5,518-6,907                         | 149,652              | 152,992             |
| Info Officer I-Spec                        | 0.6               | 1.0                   | 1.0                 | 5,518-6,907                         | 66,492               | 69,818              |
| Members                                    | 4.7               | 6.0                   | 6.0                 | 4,510                               | 324,690              | 324,690             |
| Temporary Help                             | 0.3               | 1.5                   | 1.5                 | (27,837)                            | 70,000               | 70,000              |
| Totals, Executive                          | 18.5              | 22.5                  | 22.5                | \$2,142,345                         | \$2,336,422          | \$2,352,199         |
| <b>Planning and Performance Division:</b>  |                   |                       |                     |                                     |                      |                     |
| Envirntl Prog Mgr II                       | 1.0               | 1.0                   | 1.0                 | 13,460-15,291                       | 183,492              | 183,492             |
| Prog Mgr II                                | 1.0               | 1.0                   | 1.0                 | 12,669-14,385                       | 172,620              | 172,620             |
| Supvng Engr                                | 1.0               | 1.0                   | 1.0                 | 11,609-14,793                       | 174,372              | 174,372             |
| Envirntl Prog Mgr I-Supvry                 | 1.6               | 2.0                   | 2.0                 | 11,598-14,418                       | 303,188              | 318,344             |
| C.E.A. B                                   | 1.0               | 1.0                   | 1.0                 | 11,102-13,226                       | 185,136              | 185,136             |
| Sr Engr                                    | 1.5               | 2.0                   | 2.0                 | 10,569-13,454                       | 270,834              | 284,370             |
| Sr Envirntl Planner                        | 1.9               | 2.0                   | 2.0                 | 7,563-9,398                         | 218,628              | 223,920             |
| Senior Environment Scientist-Spec          | 1.9               | 3.0                   | 3.0                 | 7,336-9,126                         | 290,919              | 299,987             |
| Assoc Govtl Prog Analyst                   | 0.3               | 1.0                   | 1.0                 | 5,518-6,907                         | 66,216               | 66,496              |
| Envirntl Scientist                         | 2.8               | 2.0                   | 2.0                 | 4,145-7,926                         | 176,780              | 180,864             |
| Temporary Help                             | 0.3               | -                     | -                   | (27,645)                            | -                    | -                   |
| Totals, Planning and Performance Division  | 14.3              | 16.0                  | 16.0                | \$1,904,576                         | \$2,042,185          | \$2,089,601         |
| <b>Delta Science Division:</b>             |                   |                       |                     |                                     |                      |                     |
| Prog Mgr III                               | 2.0               | 2.0                   | 2.0                 | 13,460-15,291                       | 366,984              | 366,984             |
| Prog Mgr II                                | 1.0               | 1.0                   | 1.0                 | 12,669-14,385                       | 172,620              | 172,620             |
| Envirntl Prog Mgr I-Supvry                 | 2.0               | 2.0                   | 2.0                 | 11,598-14,418                       | 283,572              | 297,753             |
| Prog Mgr I                                 | 1.0               | 1.0                   | 1.0                 | 11,531-13,093                       | 153,316              | 157,116             |
| C.E.A. B                                   | 0.8               | 1.0                   | 1.0                 | 11,102-13,226                       | 178,992              | 178,992             |
| Sr Engr                                    | 1.0               | 1.0                   | 1.0                 | 10,569-13,454                       | 151,402              | 151,402             |
| Senior Environment Scientist-Spec          | 9.5               | 10.0                  | 10.0                | 7,336-9,126                         | 1,003,841            | 1,030,627           |
| Envirntl Scientist                         | 0.6               | 1.0                   | 1.0                 | 4,145-7,926                         | 78,414               | 82,338              |
| Temporary Help                             | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, Delta Science Division             | 17.9              | 19.0                  | 19.0                | \$2,287,042                         | \$2,389,141          | \$2,437,832         |
| <b>Administration Division:</b>            |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                   | 0.8               | 1.0                   | 1.0                 | 9,471-11,463                        | 137,556              | 137,556             |
| Info Tech Manager                          | 1.0               | 1.0                   | 1.0                 | 8,591-11,512                        | 138,144              | 138,144             |
| Staff Services Mgr II                      | 1.7               | 2.0                   | 2.0                 | 7,204-8,950                         | 210,521              | 214,800             |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2022-23 | Authorized<br>2023-24 | Proposed<br>2024-25 | Actual<br>2022-23<br><br>(Salary Range) | Estimated<br>2023-24 | Proposed<br>2024-25 |
| Staff Services Mgr I                      | 0.5               | 1.0                   | 1.0                 | 6,563-8,153                             | 82,817               | 86,956              |
| Info Tech Spec I                          | 4.0               | 4.0                   | 4.0                 | 5,960-9,643                             | 404,649              | 413,318             |
| Assoc Budget Analyst                      | 1.0               | 1.0                   | 1.0                 | 5,518-6,907                             | 82,884               | 82,884              |
| Assoc Govtl Prog Analyst                  | 2.6               | 3.0                   | 3.0                 | 5,518-6,907                             | 234,189              | 240,811             |
| Sr Acctg Officer-Spec                     | 0.9               | 1.0                   | 1.0                 | 5,518-6,907                             | 82,884               | 82,884              |
| Sr Pers Spec                              | 0.9               | 1.0                   | 1.0                 | 4,936-6,184                             | 74,208               | 74,208              |
| Staff Services Analyst-Gen                | 1.0               | 1.0                   | 1.0                 | 3,534-5,744                             | 58,768               | 61,708              |
| Office Tech-Typing                        | 0.7               | 1.0                   | 1.0                 | 3,369-4,217                             | 45,126               | 47,385              |
| Temporary Help                            | 2.0               | -                     | -                   | (152,643)                               | -                    | -                   |
| Totals, Administration Division           | <u>17.1</u>       | <u>17.0</u>           | <u>17.0</u>         | <u>\$1,445,890</u>                      | <u>\$1,551,746</u>   | <u>\$1,580,654</u>  |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>67.8</b>       | <b>74.5</b>           | <b>74.5</b>         | <b>\$7,987,978</b>                      | <b>\$8,319,494</b>   | <b>\$8,460,286</b>  |
| <i>Regular/Ongoing Positions</i>          | 65.2              | 73.0                  | 73.0                | 7,779,853                               | 8,249,494            | 8,390,286           |
| <i>Temporary Help</i>                     | 2.6               | 1.5                   | 1.5                 | 208,125                                 | 70,000               | 70,000              |