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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Headquarters						
Administration:						
Director	1.0	1.0	1.0	\$11,913-12,509	\$142,965	\$142,965
C.E.A. III	2.0	2.0	2.0	8,594-9,476	250,800	250,800
Chief Deputy Director	1.0	1.0	1.0	8,369-9,053	118,008	118,008
C.E.A. II	1.0	1.0	1.0	7,815-8,616	111,612	111,612
Staff Counsel III-Sup	1.0	1.0	1.0	7,686-9,484	113,808	113,808
Staff Counsel III-Spec	5.3	6.0	6.0	7,682-9,478	640,621	654,271
Deputy Div Chief	1.0	1.0	1.0	7,324-8,480	102,456	103,303
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Staff Svcs Mgr II-Mgrl	0.8	1.0	1.0	6,173-6,808	80,416	81,590
Dist Administrator	2.3	4.0	4.0	6,058-7,679	330,468	339,122
Staff Svcs Mgr II-Suprvy	2.0	2.0	2.0	5,576-6,727	151,863	155,421
Sr Info Systems Analyst-Spec	1.3	2.0	2.0	5,571-7,109	147,293	154,660
Senior Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Supvng Investigator	4.0	4.0	4.0	5,369-6,802	312,001	314,224
Info Officer II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Staff Svcs Mgr I	1.8	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Systems Analyst	1.3	-	-	5,065-6,466	-	-
Staff Programmer Analyst	1.0	1.0	1.0	5,065-6,466	75,942	77,592
Systems Software Spec I-Tech	0.3	1.0	1.0	5,064-6,465	72,366	75,681
Investigator II	1.9	2.0	2.0	4,888-6,194	153,816	153,816
Staff Counsel	2.2	2.0	2.0	4,674-7,828	143,027	148,058
Assoc Programmer Analyst-Spec	-	-	-	4,619-5,897	-	-
Assoc Info Systems Analyst-Spec	1.8	1.0	1.0	4,619-5,897	67,356	70,728
Assoc Personnel Analyst	3.5	4.0	4.0	4,400-5,348	233,731	242,099
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,400-5,348	112,347	117,798
Adm Asst II	1.0	1.0	1.0	4,400-5,348	62,986	64,176
Acctg Officer-Spec	0.7	1.0	1.0	3,841-4,670	49,002	52,728
Acctg Officer-Supvr	1.0	1.0	1.0	3,841-4,670	54,696	56,034
Legal Analyst	1.6	2.0	2.0	3,841-4,670	112,080	112,080
Licensing Officer	1.0	1.0	1.0	3,660-4,402	52,824	52,824
Pers Supvr I	0.1	-	-	3,658-4,446	-	-
Legal Support Sup I	-	1.0	1.0	3,507-4,264	42,084	44,184
Licensing Rep I	3.7	4.0	4.0	3,144-3,823	183,504	183,504
Asst Info Systems Analyst	1.8	3.0	3.0	3,106-4,903	161,928	169,814
Personnel Tech II-Spec	-	-	-	3,048-3,707	-	-
Legal Secretary	1.0	1.0	1.0	3,038-3,878	46,536	46,536
Office Services Supvr II-Gen	0.5	-	-	2,953-3,590	-	-
Prog Techn III	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	41,040	41,040
Acct I-Spec	3.3	3.0	3.0	2,870-3,488	122,231	124,600
Accountant I-Supvr	-	-	-	2,819-3,353	-	-
Staff Services Analyst-Gen	2.5	2.0	2.0	2,817-4,446	83,064	87,154
Supvng Prog Techn II	-	-	-	2,759-3,355	-	-
Editorial Aid	1.0	1.0	1.0	2,746-3,339	38,393	39,693
Office Techn-Typing	8.7	10.0	10.0	2,686-3,264	360,620	370,807
Sr Acct Clerk	-	-	-	2,638-3,209	-	-
Acctg Techn	-	-	-	2,638-3,209	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Asst Administrator	-	-	-	2,632-4,155	-	-
Pers Spec	2.0	2.0	2.0	2,602-4,067	87,047	94,431
Sr Legal Typist	5.7	6.0	6.0	2,589-3,516	237,499	242,898
Business Service Asst-Spec	3.0	3.0	3.0	2,495-3,708	130,116	132,168
Prog Techn II	-	-	-	2,465-2,998	-	-
Prog Techn	-	-	-	2,465-2,998	-	-
Stock Clerk	1.0	1.0	1.0	2,420-2,942	35,304	35,304
Personnel Techn I	1.3	1.8	1.8	2,408-3,426	71,946	71,946
Acct Clerk II	-	-	-	2,286-2,781	-	-
Office Asst-Typing	0.1	-	-	2,143-2,826	-	-
Office Asst Gen	-	-	-	1,938-2,588	-	-
Totals, Headquarters	83.9	89.8	89.8	\$4,549,505	\$5,711,460	\$5,825,141
Field Operations						
Administration:						
C.E.A. II	2.0	2.0	2.0	7,815-8,616	241,860	241,860
Staff Counsel III-Spec	-	-	-	7,682-9,478	-	-
Deputy Div Chief	3.7	4.0	4.0	7,324-8,480	399,320	404,448
District Administrator	-	-	-	5,859-7,073	-	-
Supvng Investigator	1.8	2.0	2.0	5,369-6,802	169,729	169,729
Investigator II	9.4	9.0	9.0	4,888-6,194	680,373	685,356
Investigator I	-	1.0	1.0	3,902-4,704	59,320	62,142
Legal Asst	-	-	-	3,275-3,981	-	-
Exec Secretary I	0.9	1.0	1.0	3,020-3,672	44,064	44,064
Office Svcs Sup II	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	79,536	79,536
Prog Techn	-	-	-	2,205-2,877	-	-
District Offices:						
Adm Law Judge II	-	-	-	7,858-9,509	-	-
Dist Administrator	17.6	18.0	18.0	6,058-7,679	1,652,503	1,675,379
Supvng Investigator	35.2	35.0	35.0	5,369-6,802	2,885,099	2,913,417
Staff Svcs Mgr I	1.0	3.0	3.0	5,079-6,127	192,766	202,401
Investigator II	69.5	94.0	94.0	4,888-6,194	6,593,469	6,741,295
Investigator I	27.9	34.0	34.0	3,902-5,631	1,843,726	1,931,257
Lic Rep II	61.1	67.0	67.0	3,862-5,108	3,891,912	3,978,313
Lic Rep I	8.0	5.0	5.0	3,144-3,823	214,437	220,121
Investigator Trainee	1.0	2.0	2.0	2,987-3,565	77,664	81,432
Supvng Prog Techn II	11.6	12.0	12.0	2,953-3,590	521,328	522,748
Prog Techn III	2.5	3.0	3.0	2,951-3,588	127,499	128,862
Supvng Prog Techn I	3.0	3.0	3.0	2,745-3,334	119,376	119,376
Staff Services Analyst-Gen	-	-	-	2,724-4,300	-	-
Limited Exam/Appt Prog Candidate	0.1	-	-	2,721-4,296	-	-
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	72,734	74,208
Prog Techn II	40.1	50.0	50.0	2,638-3,209	1,866,416	1,890,621
Prog Techn	10.6	7.0	7.0	2,280-2,975	263,436	266,034
Office Asst-Typing	2.8	4.0	4.0	2,143-2,826	94,454	96,024
Administrative Hearing Office:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	131,700	131,700
Adm Law Judge II	4.0	4.0	4.0	7,858-9,509	479,252	479,252
Adm Law Judge I	-	-	-	7,494-9,063	-	-

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	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Office Techn-Typing	-	-	-	2,598-3,157	-	-
Legal Secretary	1.0	1.0	1.0	2,589-3,516	46,536	46,536
Sr Legal Typist	-	-	-	2,589-3,516	-	-
Office Asst-Typing	-	-	-	2,143-2,826	-	-
Totals, Field Operations	320.8	367.0	367.0	\$17,480,138	\$22,791,589	\$23,229,191
Temporary Help	13.0	3.4	3.4	503,236	170,817	170,817
Overtime	-	-	-	688,613	600,000	600,000
TOTALS, AUTHORIZED POSITIONS	417.7	460.2	460.2	\$23,221,492	\$29,273,866	\$29,825,149
<i>Regular/Ongoing Positions</i>	404.7	456.8	456.8	22,029,643	28,503,049	29,054,332
<i>Temporary Help</i>	13.0	3.4	3.4	503,236	170,817	170,817
<i>Overtime</i>	-	-	-	688,613	600,000	600,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Member	3.0	3.0	3.0	\$25,500	\$69,438	\$69,438
Chief Counsel & Exec Officer	1.0	1.0	1.0	9,416-10,183	119,424	119,424
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Staff Counsel	0.3	1.0	1.0	4,674-7,828	68,502	72,861
Legal Secretary	1.8	2.0	2.0	3,038-3,878	90,840	90,840
Temporary Help	-	0.8	0.8	-	50,000	50,000
TOTALS, AUTHORIZED POSITIONS	7.1	8.8	8.8	\$357,467	\$511,940	\$516,299
<i>Regular/Ongoing Positions</i>	<i>7.1</i>	<i>8.0</i>	<i>8.0</i>	<i>357,467</i>	<i>461,940</i>	<i>466,299</i>
<i>Temporary Help</i>	<i>-</i>	<i>0.8</i>	<i>0.8</i>	<i>-</i>	<i>50,000</i>	<i>50,000</i>

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	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Executive Office						
Commissioner	1.0	1.0	1.0	\$11,914	\$142,965	\$142,965
Chief Dep Commissioner	1.0	1.0	1.0	9,755-10,549	117,060	117,060
Admin Asst II	1.0	1.0	1.0	4,400-5,348	61,740	63,696
Exec Asst	1.0	1.0	1.0	3,288-3,996	51,608	51,608
Totals, Executive Office	4.0	4.0	4.0	\$362,763	\$373,373	\$375,329
Administrative Division						
DP Mgr III	0.3	1.0	1.0	7,118-8,239	95,624	98,796
C.E.A. II	1.4	1.0	1.0	6,173-13,381	103,392	103,392
Sr Info Systems Analyst-Supvr	1.9	2.0	2.0	5,850-7,465	176,127	179,160
DP Mgr II	1.8	2.0	2.0	5,849-7,464	176,192	180,254
Staff Services Mgr II-Supvr	2.0	2.0	2.0	5,576-6,727	153,333	157,674
Sr Programmer Analyst-Spec	1.6	2.0	2.0	5,571-7,109	149,509	156,912
Accounting Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Services Mgr I	2.6	3.0	3.0	5,079-6,127	215,290	219,648
Staff Info Systems Analyst-Spec	3.1	3.0	3.0	5,065-6,466	232,184	235,644
Assoc Info Systems Analyst-Spec	1.1	2.0	2.0	4,619-5,897	121,134	127,190
Assoc Programmer Analyst-Spec	0.1	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	1.4	1.0	1.0	4,400-5,348	56,133	58,941
Assoc Personnel Analyst	2.5	3.0	3.0	4,400-5,348	187,898	190,814
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,670	52,550	54,940
Business Service Officer I-Spec	1.0	1.0	1.0	3,658-4,446	49,668	51,966
Sr Pers Spec	0.9	1.0	1.0	3,658-4,446	53,352	53,352
Info Systems Techn Spec I	0.9	-	-	3,495-4,460	-	-
Accountant Trainee	2.8	3.0	3.0	3,240-3,751	136,236	136,236
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	41,856	41,856
Staff Services Analyst-Gen	0.6	1.0	1.0	2,817-4,446	48,012	50,416
Temporary Help	2.0	-	-	(125,956)	-	-
Overtime	0.2	-	-	(15,593)	-	-
Totals, Administrative Division	31.2	31.0	31.0	\$1,979,618	\$2,122,014	\$2,170,715
Legal						
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516
Staff Counsel IV	1.0	1.0	1.0	8,486-10,477	125,724	125,724
Staff Counsel III-Spec	5.9	6.0	6.0	7,682-9,478	661,346	676,206
Legal Secretary	2.0	2.0	2.0	3,038-3,878	95,610	95,610
Totals, Legal	9.9	10.0	10.0	\$927,168	\$1,003,196	\$1,018,056
Policy						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Info Officer III	1.0	1.0	1.0	7,110-7,838	89,964	94,056
C.E.A. I	1.0	1.0	1.0	6,173-13,381	93,924	93,924
Recds Mgt Analyst I	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	46,092	48,396
Totals, Policy	5.0	5.0	5.0	\$369,889	\$382,200	\$388,596
Examination						
Financial Institutions Mgr	18.6	20.0	20.0	6,813-7,887	1,868,965	1,880,777
C.E.A. III	1.0	1.0	1.0	6,173-13,381	74,076	74,076
C.E.A. II	2.0	2.0	2.0	6,173-13,381	206,784	206,784
C.E.A. I	0.4	1.0	1.0	6,173-13,381	74,076	74,076
Sr Financial Institutions Examiner	43.0	43.0	43.0	5,561-7,097	3,419,872	3,496,501

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	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	81,472	81,472
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	61,626	64,710
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	60,282	62,964
Exec Asst	1.6	1.0	1.0	3,288-3,996	47,668	47,668
Financial Institutions Examiner	51.0	58.0	58.0	3,106-5,876	3,294,706	3,471,472
Staff Services Analyst-Gen	2.8	3.0	3.0	2,817-4,446	153,630	155,916
Office Techn-Typing	1.2	1.0	1.0	2,686-3,264	39,168	39,168
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	36,408	36,408
Temporary Help	7.8	-	-	(485,328)	-	-
Overtime	0.9	-	-	(60,084)	-	-
Totals, Examination	134.2	134.0	134.0	\$8,876,515	\$9,418,733	\$9,691,992
Credit Unions						
Dep Commissioner	1.0	1.0	1.0	7,984	99,000	99,000
Financial Institutions Mgr	7.2	8.0	8.0	6,813-7,887	754,482	756,904
C.E.A. I	1.0	1.0	1.0	6,173-13,381	103,392	103,392
Financial Institutions Supvr	0.5	-	-	5,874-7,452	-	-
Sr Financial Institutions Examiner	10.2	10.0	10.0	5,561-7,097	753,950	782,850
Staff Info Systems Analyst-Spec	0.1	-	-	5,065-6,466	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	60,399	63,414
Financial Institutions Examiner	27.6	30.0	30.0	3,106-5,876	1,625,824	1,724,253
Staff Services Analyst-Gen	1.5	1.0	1.0	2,817-4,446	45,754	48,043
Office Techn-Gen	0.8	1.0	1.0	2,638-3,209	36,648	38,484
Temporary Help	1.9	-	-	(119,575)	205,000	205,000
Overtime	0.2	-	-	(14,804)	-	-
Totals, Credit Unions	53.0	53.0	53.0	\$2,838,839	\$3,684,449	\$3,821,340
Money Transmitters						
Financial Institutions Mgr	3.7	4.0	4.0	6,813-7,887	361,839	375,132
C.E.A. II	1.0	1.0	1.0	6,173-13,381	103,392	103,392
Financial Institutions Supvr	0.3	-	-	5,874-7,452	-	-
Sr Financial Institutions Examiner	4.0	4.0	4.0	5,561-7,097	301,916	312,756
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Financial Institutions Examiner	13.0	13.0	13.0	3,106-5,876	728,568	757,880
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Temporary Help	0.3	-	-	(21,568)	-	-
Overtime	0.0	-	-	(2,670)	-	-
Totals, Money Transmitters	24.4	24.0	24.0	\$1,085,985	\$1,613,243	\$1,666,688
Local Agency Security Program						
Sr Financial Institutions Examiner	0.5	1.0	1.0	5,561-7,097	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Financial Institutions Examiner	2.0	2.0	2.0	3,106-5,876	130,608	136,263
Totals, Local Agency Security Program	3.5	4.0	4.0	\$249,160	\$194,784	\$200,439
TOTALS, AUTHORIZED POSITIONS	265.3	265.0	265.0	\$16,689,937	\$18,791,992	\$19,333,155
<i>Regular/Ongoing Positions</i>	<i>251.9</i>	<i>265.0</i>	<i>265.0</i>	<i>15,844,360</i>	<i>18,586,992</i>	<i>19,128,155</i>
<i>Temporary Help</i>	<i>12.1</i>	<i>-</i>	<i>-</i>	<i>752,426</i>	<i>205,000</i>	<i>205,000</i>
<i>Overtime</i>	<i>1.3</i>	<i>-</i>	<i>-</i>	<i>93,151</i>	<i>-</i>	<i>-</i>

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	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Commissioner's Office						
Commissioner	1.0	1.0	1.0	\$11,913-12,509	\$142,965	\$142,965
Chief Deputy Commissioner	0.2	1.0	1.0	10,202-11,033	117,996	117,996
Deputy Secretary, Business Regulation	1.0	1.0	1.0	9,416-10,183	120,744	120,744
Deputy Secretary, Southern California Operations	-	1.0	1.0	9,215-9,968	110,580	110,580
General Counsel	-	1.0	1.0	9,106-9,848	109,272	109,272
Admn Asst II	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Totals, Commissioner's Office	3.0	6.0	6.0	\$384,167	\$665,733	\$665,733
Office of Public Affairs						
Director of Communications	1.0	1.0	1.0	5,594-5,5831	68,244	68,244
Totals, Office of Public Affairs	1.0	1.0	1.0	\$58,792	\$68,244	\$68,244
Consumer Services Office						
Info Officer II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Consumer Services Rep	2.0	2.0	2.0	3,416-4,152	99,252	99,648
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,445	53,352	53,352
Consumer Assistance Techn	3.7	4.0	4.0	2,638-3,209	150,535	153,243
Totals, Consumer Services Office	7.7	8.0	8.0	\$306,911	\$380,047	\$383,151
Office of Legislation and Policy						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	115,740	115,740
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Staff Counsel	2.9	3.0	3.0	4,674-7,828	266,522	270,451
Legal Assistant	1.0	1.0	1.0	3,386-4,116	49,392	49,392
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	105,174	106,504
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	35,532	37,308
Totals, Office of Legislation and Policy	8.7	9.0	9.0	\$569,401	\$686,096	\$693,131
Office of Management and Budget						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	117,168	117,168
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Sr Programmer Analyst-Supvr ¹	1.0	2.0	2.0	5,850-7,465	159,780	163,290
Systems Software Spec II-Supvr	1.0	2.0	2.0	5,839-7,453	159,504	163,008
Staff Services Manager II-Supvry	3.0	3.0	3.0	5,576-6,727	242,172	242,172
Sr Information Systems Analyst-Spec	1.0	3.0	3.0	5,571-7,109	219,012	225,708
Accounting Administrator I-Supvr	0.5	1.0	1.0	5,079-6,127	60,948	63,996
Staff Services Manager I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Staff Programmer Analyst-Spec ¹	-	1.0	1.0	5,065-6,466	60,780	63,816
Staff Information Systems Analyst-Spec ¹	4.0	5.0	5.0	5,065-6,466	371,148	374,184
Systems Software Spec I-Tech ¹	0.1	2.0	2.0	5,064-6,465	121,789	127,874
Assoc Info Sys Analyst-Spec ¹	3.2	6.0	6.0	4,619-5,897	353,229	370,761
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	58,686	61,626
Assoc Adm Analyst-Acctg	3.0	3.0	3.0	4,619-5,616	202,176	202,176
Assoc Budget Analyst	3.0	3.0	3.0	4,400-5,348	167,706	176,094
Assoc Govtl Prog Analyst	3.9	4.0	4.0	4,400-5,348	245,768	248,430
Assoc Personnel Analyst	4.6	5.5	5.5	4,400-5,348	329,604	338,004
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,670	54,696	56,034
Senior Pers Spec	1.3	-	-	3,658-4,446	-	-
Exec Assistant	-	-	-	3,288-3,996	-	-
Accountant I-Spec	1.7	2.0	2.0	2,870-3,488	83,712	83,712
Staff Services Analyst-Gen	2.5	3.5	3.5	2,817-4,446	171,830	178,483

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,012	38,858
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	34,074	35,778
Acctg Techn	4.3	5.0	5.0	2,638-3,209	192,236	192,540
Personnel Spec	0.1	1.0	1.0	2,602-4,067	43,264	45,774
Business Services Assistant-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Personnel Techn I	1.0	1.0	1.0	2,408-3,426	41,112	41,112
Acctg Clerk II	-	-	-	2,364-2,876	-	-
Office Assistant-Gen	-	-	-	2,074-2,770	-	-
Totals, Administration	48.2	62.0	62.0	\$2,447,663	\$3,817,818	\$3,901,010
Program Support Section:						
Office Services Mgr I	1.0	1.0	1.0	3,975-4,831	57,972	57,972
Business Services Ofcr I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Office Services Supvr III-Gen	-	1.0	1.0	3,358-4,085	49,020	49,020
Office Services Supvr II-Gen	2.0	2.0	2.0	2,953-3,590	86,160	86,160
Staff Services Analyst-Gen	0.4	1.0	1.0	2,817-4,446	39,950	44,226
Sr Steno	-	-	-	2,686-3,266	-	-
Office Techn-Typing	12.8	14.0	14.0	2,686-3,264	518,494	526,791
Office Services Supvr I-Gen	1.0	1.0	1.0	2,638-3,263	39,156	39,156
Sr Legal Typist	1.0	1.0	1.0	2,589-3,516	46,517	46,517
Business Services Asst-Spec	2.0	2.0	2.0	2,495-3,708	88,992	88,992
Office Asst-Typing	2.7	4.0	4.0	2,143-2,826	127,452	128,736
Microfilm Techn I	1.0	1.0	1.0	2,116-2,861	34,332	34,332
Office Asst-Gen	1.4	1.0	1.0	2,074-2,770	33,240	33,240
Totals, Program Support Section	26.3	30.0	30.0	\$897,344	\$1,176,749	\$1,190,606
Totals, Office of Management and Budget	74.5	92.0	92.0	\$3,345,007	\$4,994,567	\$5,091,616
Enforcement Division						
Sacramento:						
C.E.A. V	-	-	-	9,544-10,520	-	-
Staff Counsel III-Spec	5.0	5.0	5.0	7,682-9,478	555,193	563,613
Corporation Examiner IV-Spec	1.9	2.0	2.0	5,561-7,796	151,896	155,232
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Associate Corporations Investigator	1.0	1.0	1.0	4,888-6,194	76,308	76,308
Staff Counsel	3.0	3.0	3.0	4,674-7,828	262,770	272,680
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Corporation Examiner	0.6	1.0	1.0	4,009-6,450	62,678	65,810
Corporations Investigator	1.1	2.0	2.0	3,631-5,631	135,014	138,072
Legal Assistant	2.0	2.0	2.0	3,386-4,116	98,784	98,784
Staff Services Analyst-Gen	1.7	2.0	2.0	2,817-4,446	86,694	88,848
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Sacramento	18.9	21.0	21.0	\$1,280,040	\$1,599,269	\$1,630,887
San Francisco:						
Staff Counsel III-Spec	2.0	3.0	3.0	7,682-9,478	326,922	331,896
Staff Counsel	3.0	2.0	2.0	4,674-7,828	187,872	187,872
Corporation Examiner	1.0	1.0	1.0	4,009-6,450	58,480	61,408
Auditor I	-	-	-	3,106-3,966	-	-
Legal Secretary	1.0	1.0	1.0	3,038-3,878	46,529	46,536
Totals, San Francisco	7.0	7.0	7.0	\$521,910	\$619,803	\$627,712
Los Angeles:						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	126,240	126,240

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Counsel IV	1.0	2.0	2.0	8,486-10,477	227,556	232,644
Staff Counsel III-Spec	4.1	6.0	6.0	7,682-9,478	621,984	636,017
Supvng Corporation Examiner	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Corporation Examiner IV-Spec	6.0	6.0	6.0	5,561-7,796	509,514	510,984
Staff Counsel	3.2	2.0	2.0	4,674-7,828	153,177	162,315
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,752	64,176
Staff Services Analyst-Gen	1.7	2.0	2.0	2,817-4,446	102,129	105,016
Sr Legal Typist	1.0	1.0	1.0	2,504-3,400	46,517	46,517
Totals, Los Angeles	21.0	23.0	23.0	\$1,534,709	\$2,010,425	\$2,045,465
San Diego:						
Staff Counsel	3.0	3.0	3.0	4,674-7,828	231,168	244,073
Totals, San Diego	3.0	3.0	3.0	\$185,408	\$231,168	\$244,073
Totals, Enforcement Division	49.9	54.0	54.0	\$3,522,067	\$4,460,665	\$4,548,137
Financial Services Division						
Sacramento:						
Corporation Examiner	6.0	15.8	16.0	4,009-6,450	877,128	920,372
Auditor I	4.0	2.2	2.0	3,106-3,966	103,116	95,184
Totals, Sacramento	10.0	18.0	18.0	\$502,206	\$980,244	\$1,015,556
San Francisco:						
Corporation Examiner	2.0	2.0	2.0	4,009-6,450	130,444	133,444
Totals, San Francisco	2.0	2.0	2.0	\$110,710	\$130,444	\$133,444
Los Angeles:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	126,240	126,240
Supvng Corporation Examiner	5.9	6.0	6.0	6,779-7,847	552,168	556,236
Corporation Examiner IV-Supvr	4.0	4.0	4.0	5,844-8,148	355,562	355,872
Corporation Examiner IV-Spec	9.2	10.0	10.0	5,561-7,796	814,482	821,448
Corporation Examiner	46.1	52.6	53.0	4,009-6,450	3,363,139	3,485,283
Consumer Services Rep	1.0	1.0	1.0	3,416-4,152	51,024	51,024
Auditor I	8.1	4.4	4.0	3,106-3,966	185,592	173,448
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Office Techn-Typing	2.0	2.0	2.0	2,598-3,157	78,336	78,336
Office Assistant-Typing	0.9	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Los Angeles	80.2	84.0	84.0	\$4,601,633	\$5,647,599	\$5,768,943
San Diego:						
Corporation Examiner IV-Spec	1.8	2.0	2.0	5,561-7,796	170,328	170,328
Corporation Examiner	3.0	3.0	3.0	4,009-6,450	203,956	207,100
Totals, San Diego	4.8	5.0	5.0	\$301,518	\$374,284	\$377,428
Totals, Financial Services Division	97.0	109.0	109.0	\$5,516,067	\$7,132,571	\$7,295,371
Securities Regulation Division						
Sacramento:						
C.E.A. V	0.4	1.0	1.0	9,544-10,520	114,528	120,252
Supvng Corporation Examiner	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Corporation Examiner IV-Supvr	0.4	1.0	1.0	5,844-8,148	70,128	73,632
Corporation Examiner IV-Spec	1.0	1.0	1.0	5,561-7,796	83,400	85,164
Corporation Examiner	2.1	3.0	3.0	4,009-6,450	185,166	194,430
Auditor I	3.7	4.0	4.0	3,106-3,966	190,368	190,368
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,4446	45,726	48,012
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	36,864	38,703
Program Techn II	0.8	-	-	2,638-3,209	-	-
Totals, Sacramento	11.7	14.0	14.0	\$607,935	\$864,408	\$888,789
San Francisco:						
Staff Counsel IV-Spec	-	-	-	8,486-10,477	-	-
Staff Counsel III-Spec	1.6	2.0	2.0	7,682-9,478	218,520	223,764
Corporation Examiner IV-Supvr	1.0	1.0	1.0	5,844-8,148	88,968	88,968
Staff Counsel	3.0	3.0	3.0	4,674-7,828	223,836	237,518
Corporation Examiner	4.8	5.0	5.0	4,009-6,450	339,982	351,120
Auditor I	2.1	3.0	3.0	3,106-3,966	142,776	142,776
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817,4,446	46,284	48,598
Office Assistant-Typing	1.0	1.0	1.0	2,073-2,733	33,912	33,912
Totals, San Francisco	14.5	16.0	16.0	\$834,591	\$1,094,278	\$1,126,656
Los Angeles:						
Staff Counsel IV	-	-	-	8,486-10,477	-	-
Staff Counsel III-Spec	3.0	4.0	4.0	7,682-9,478	415,374	430,310
Corporation Examiner IV-Supvr	0.6	1.0	1.0	5,844-8,148	88,968	88,968
Corporation Examiner IV-Spec	3.3	3.0	3.0	5,561-7,796	255,492	255,492
Staff Counsel	1.0	1.0	1.0	4,674-7,828	93,936	93,936
Corporation Examiner	5.0	7.0	7.0	4,009-6,450	434,284	447,778
Auditor I	2.0	-	-	3,106-3,966	-	-
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,446	33,804	35,496
Office Services Supervisor I-General	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Program Techn II	2.0	3.0	3.0	2,638-3,209	108,672	110,232
Sr Legal Typist	-	-	-	2,589-3,516	-	-
Prog Techn	1.0	1.0	1.0	2,280-2,975	35,700	35,700
Totals, Los Angeles	19.6	22.0	22.0	\$1,160,171	\$1,505,386	\$1,537,068
Totals, Securities Regulation Division	45.8	52.0	52.0	\$2,602,697	\$3,464,072	\$3,552,513
TOTALS, AUTHORIZED POSITIONS	288.5	332.0	332.0	\$16,375,476	\$21,923,995	\$22,369,896
<i>Regular/Ongoing Positions</i>	287.6	331.0	331.0	16,305,109	21,851,995	22,297,896
<i>Temporary Help</i>	0.9	1.0	1.0	14,179	15,000	15,000
<i>Overtime</i>	-	-	-	56,188	57,000	57,000

¹ 1.0 position limited-term to 6/30/2012.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Administration Program						
Executive Office:						
Director	1.0	1.0	1.0	\$142,965	\$142,965	\$142,965
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	121,764	121,764
Asst to Director	0.2	1.0	1.0	7,984-8,634	94,176	94,176
Deputy-External Affs & Innovations	0.8	1.0	1.0	7,261-7,852	92,040	92,040
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Director Marketing & Communications	1.0	1.0	1.0	5,831-6,135	73,860	73,860
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,127	70,127	70,127
Admin Assistant II	1.0	1.0	1.0	3,288-3,996	55,902	58,698
Exec Asst	1.0	1.0	1.0	3,288-3,996	51,608	51,608
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	47,052	49,406
Mgt Services Technician	0.3	1.0	1.0	2,495-3,426	29,940	31,440
Totals	8.9	11.0	11.0	\$635,091	\$873,490	\$880,140
Audit Division:						
Staff Mgt Auditor	0.5	1.0	1.0	5,079-6,434	77,208	77,208
Assoc Mgt Auditor	2.0	2.0	2.0	4,619-5,897	141,528	141,528
Staff Services Mgt Auditor	1.0	1.0	1.0	3,106-4,903	40,925	42,969
Mgt Services Techn	0.9	1.0	1.0	2,495-3,426	41,112	41,112
Totals	4.4	5.0	5.0	\$218,459	\$300,773	\$302,817
Legislative Division:						
Deputy Secretary	1.0	1.0	1.0	8,785-9,502	105,420	110,688
Staff Services Mgr I	0.7	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	179,991	185,780
Exec Assistant	1.0	1.0	1.0	3,288-3,996	41,031	41,311
Totals	5.7	6.0	6.0	\$321,435	\$399,966	\$411,303
Legal Affairs Division:						
Staff Counsel IV	1.0	1.0	1.0	8,486-10,477	125,724	125,724
Staff Counsel III-Supvr	0.9	1.0	1.0	7,682-9,478	92,232	96,840
Staff Counsel III-Spec	4.0	3.0	3.0	7,682-9,478	303,920	318,704
C.E.A. I	1.1	1.0	1.0	6,173-7,838	130,884	130,884
Staff Counsel ¹	6.2	9.0	8.0	4,674-7,828	720,604	683,653
Sr Legal Analyst	0.8	2.0	2.0	4,619-5,616	126,970	129,951
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	53,900	56,595
Legal Analyst	0.8	-	-	3,841-4,670	-	-
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Services Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Totals	16.9	19.0	18.0	\$1,287,022	\$1,598,298	\$1,586,415
Division Management:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	110,208	110,208
Staff Services Mgr III	0.7	1.0	1.0	6,779-7,474	84,060	88,264
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Totals	2.7	3.0	3.0	\$181,473	\$242,220	\$246,424
Budget Office:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Manager I	1.8	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Budget Analyst	1.2	1.0	1.0	4,400-5,348	55,440	58,212
Assoc Govtl Prog Analyst	3.3	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	2.5	3.0	3.0	2,817-4,446	131,421	137,993

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals	9.8	6.0	6.0	\$515,716	\$341,109	\$350,453
Accounting Branch:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Supvr	2.9	3.0	3.0	5,079-6,127	217,238	220,110
Assoc Acctg Analyst	2.6	4.0	4.0	4,619-5,616	251,085	256,905
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Sr Acctg Officer-Spec	1.8	2.0	2.0	4,555-5,487	124,739	127,357
Acctg Officer-Spec	5.9	6.0	6.0	4,400-5,348	314,432	321,757
Accountant I-Spec	3.3	4.0	4.0	2,870-3,488	153,860	157,468
Staff Services Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Office Tech-Typing	0.2	-	-	2,686-3,264	-	-
Acctg Techn	2.8	4.0	4.0	2,638-3,209	129,000	135,462
Accountant Trainee	0.1	-	-	2,400-3,751	-	-
Totals	21.7	25.0	25.0	\$1,015,750	\$1,338,470	\$1,367,175
Personnel Management Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Trng Officer I	1.0	1.0	1.0	4,400-5,350	64,176	64,176
Assoc Personnel Analyst	2.7	3.0	3.0	4,400-5,348	189,076	192,528
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,348	64,176	64,176
Sr Pers Spec	1.4	3.0	3.0	3,658-4,446	105,296	106,704
Exec Asst	1.0	-	-	3,288-3,996	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Personnel Spec	0.9	-	-	2,602-4,067	-	-
Personnel Techn I	1.0	1.0	1.0	2,408-3,426	41,112	41,112
Totals	10.4	11.0	11.0	\$503,010	\$583,728	\$588,588
Business & Contract Services Branch:						
Staff Services Mgr II-Supvry	1.2	1.0	1.0	5,576-6,727	74,912	78,464
Staff Services Mgr I	0.2	1.0	1.0	5,079-6,127	60,948	63,996
Stationary Engr	0.2	-	-	4,924-5,415	-	-
Assoc Govtl Prog Analyst	0.8	5.0	5.0	4,400-5,348	305,069	310,701
Business Service Officer I-Supvr	0.9	1.0	1.0	3,845-4,622	46,140	48,444
Graphic Designer II	0.1	1.0	1.0	3,704-4,503	-	-
Property Controller I	0.1	-	-	2,902-3,527	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Digital Print Opr I	1.0	1.0	1.0	2,607-3,169	38,028	38,028
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	34,026	35,598
Stock Clerk	1.0	1.0	1.0	2,420-2,942	35,304	35,304
Office Assistant-Gen	0.8	1.0	1.0	2,074-2,770	25,512	26,790
Totals	8.3	14.0	14.0	\$348,246	\$659,107	\$676,493
Information Technology Branch:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Systems Software Spec II-Supvry	0.9	1.0	1.0	6,416-8,187	89,426	89,436
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Sr Programmer Analyst-Spec	3.0	3.0	3.0	5,571-7,109	255,924	255,924
Systems Software Spec II-Tech	3.8	4.0	4.0	5,561-7,097	255,492	255,492
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,065-6,466	81,468	81,468
Staff Info Systems Analyst-Spec	1.7	2.0	2.0	5,065-6,466	155,184	155,184
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Systems Software Spec I-Tech	1.1	2.0	2.0	5,064-6,465	138,348	141,384

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Assoc Info Systems Analyst-Spec	4.8	5.0	5.0	4,619-5,897	316,530	329,640
Asst Info Systems Analyst	2.0	2.0	2.0	3,106-4,943	90,390	94,908
Exec Asst	-	1.0	1.0	2,686-3,264	51,608	51,608
Totals	21.3	24.0	24.0	\$1,383,606	\$1,700,398	\$1,721,072
Temporary Help	3.6	0.5	0.5	159,032	30,000	30,000
Overtime	-	-	-	13,536	-	-
Totals	3.6	0.5	0.5	\$172,568	\$30,000	\$30,000
Totals, Administration Program	113.7	124.5	123.5	\$6,582,376	\$8,067,559	\$8,160,880
Division of Financial Assistance						
Administration:						
Chief	1.0	1.0	1.0	8,785-9,502	114,024	114,024
Asst Div Chief	0.9	1.0	1.0	7,261-7,852	87,132	87,132
Housing & Community Develmt Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Housing & Community Develmt Spec I	1.6	2.0	2.0	4,833-5,874	137,628	137,628
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,400-5,348	53,240	55,902
Staff Services Analyst-Gen	1.9	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	1.1	3.0	3.0	2,686-3,264	100,352	105,348
Mgt Services Tech	0.5	-	-	2,495-3,426	-	-
Totals	9.1	11.0	11.0	\$549,739	\$708,940	\$716,598
Community & Economic Development Section:						
Housing & Community Develmt Mgr III	1.0	1.0	1.0	6,779-7,474	89,050	89,688
Housing & Community Develmt Mgr I	4.6	5.0	5.0	5,079-6,127	336,911	348,333
Housing & Community Develmt Spec I	1.3	3.0	3.0	4,833-5,874	173,988	182,700
Housing & Community Develmt Rep II	18.4	21.0	21.0	4,619-5,616	1,314,099	1,346,139
Housing & Community Develmt Rep I	3.3	3.0	3.0	3,106-4,670	149,440	152,470
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,618	53,141
Office Techn-Typing	1.5	3.0	3.0	2,686-3,264	103,632	106,848
Totals	31.1	37.0	37.0	\$1,670,573	\$2,217,738	\$2,279,319
Home & Home Ownership Section:						
Housing & Community Develmt Mgr II	0.5	1.0	1.0	5,576-6,727	80,430	80,724
Housing & Community Develmt Mgr I	5.1	7.0	7.0	5,079-6,127	475,893	488,663
Housing & Community Develmt Spec I	0.9	2.0	2.0	4,833-5,874	70,488	70,488
Housing & Community Develmt Rep II	29.7	35.0	35.0	4,619-5,616	2,228,736	2,276,649
Housing & Community Develmt Rep I	4.1	5.0	5.0	3,106-4,670	222,592	229,476
Office Techn-Typing	2.0	3.0	3.0	2,817-4,446	103,632	106,848
Office Asst-Typing	0.9	1.0	1.0	2,686-3,264	32,298	32,301
Totals	43.2	54.0	54.0	\$2,321,456	\$3,214,069	\$3,285,149
Rental Housing Development Section:						
Housing & Community Develmt Mgr II	0.9	1.0	1.0	5,576-6,727	80,430	80,724
Housing & Community Develmt Mgr I	3.6	5.0	5.0	5,079-6,127	338,853	347,871
Housing & Community Develmt Spec I	2.0	3.0	3.0	4,833-5,874	198,972	201,876
Housing & Community Develmt Rep II	14.5	24.0	24.0	4,619-5,616	1,469,640	1,518,060
Housing & Community Develmt Rep I	5.8	8.0	8.0	3,106-4,670	384,447	397,128
Office Techn-Typing	1.1	2.0	2.0	2,686-3,264	71,400	73,008
Totals	27.9	43.0	43.0	\$1,497,987	\$2,543,742	\$2,618,667
Homeless & Housing Assistance Section:						
Housing & Community Develmt Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Housing & Community Develmt Mgr I	4.0	3.0	3.0	5,079-6,127	220,572	220,572

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Housing & Community Develmt Rep II	14.6	14.0	14.0	4,619-5,616	858,765	884,297
Housing & Community Develmt Rep I	4.4	7.0	7.0	3,106-4,670	349,423	360,499
Office Techn-Typing	0.3	-	-	2,686-3,264	-	-
Office Asst-Typing	0.1	1.0	1.0	2,143-2,826	28,120	29,524
Totals	24.4	26.0	26.0	\$1,334,973	\$1,537,604	\$1,575,616
Asset Mgmt & Compliance Section:						
Housing & Community Develmt Mgr II	1.9	2.0	2.0	5,576-6,727	161,154	161,448
Housing & Community Develmt Mgr I	5.0	6.0	6.0	5,079-6,127	430,961	430,961
Housing & Community Develmt Spec I	0.6	1.0	1.0	4,833-5,874	70,488	70,488
Housing & Community Develmt Rep II	20.6	30.0	30.0	4,619-5,616	1,889,281	1,939,594
Housing & Community Develmt Rep I	3.9	3.0	3.0	3,106-4,670	154,752	159,629
Office Tech-Typing	0.9	2.0	2.0	2,686-3,264	76,482	78,336
Totals	32.9	44.0	44.0	\$1,819,420	\$2,783,118	\$2,840,456
Financial Management Branch:						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	80,724	80,724
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Housing & Community Develmt Rep II	3.0	3.0	3.0	4,619-5,616	198,975	198,975
Acctg Analyst	1.4	1.0	1.0	3,106-4,670	56,040	56,040
Housing & Community Develmt Rep I	1.0	1.0	1.0	3,106-4,670	56,040	56,040
Totals	6.4	7.0	7.0	\$343,110	\$459,171	\$459,171
Economic Development (EZ):						
Housing & Community Develmt Mgr II	0.8	1.0	1.0	5,576-6,727	66,912	70,260
Housing & Community Develmt Mgr I	0.9	1.0	1.0	5,079-6,127	67,113	70,471
Assoc Mgt Auditor	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Housing & Community Develmt Rep II	2.9	4.0	4.0	4,619-5,616	239,801	248,426
Housing & Community Develmt Rep I	1.7	2.0	2.0	3,106-4,670	102,528	107,656
Office Tech-Typing	0.5	1.0	1.0	2,686-3,264	39,168	39,168
Totals	7.8	10.0	10.0	\$405,682	\$586,286	\$606,745
Tod/Infill/Innov Housing:						
Housing & Community Develmt Mgr III	1.0	1.0	1.0	6,779-7,474	89,050	89,688
Codes & Stds Admin II ²	1.0	1.0	-	5,775-6,980	83,760	-
Housing & Community Develmt Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Housing & Community Develmt Mgr I	2.5	3.0	3.0	5,079-6,127	209,429	212,717
Housing & Community Develmt Rep II ³	9.6	17.0	15.0	4,619-5,616	1,003,024	932,859
Housing & Community Develmt Rep I	0.3	1.0	1.0	3,106-4,670	56,040	56,040
Office Techn-Typing ⁴	1.0	3.0	2.0	2,686-3,264	103,632	73,008
Totals	16.4	27.0	23.0	\$906,978	\$1,625,659	\$1,445,036
Temporary Help	1.5	1.3	1.3	87,955	39,000	39,000
Overtime	-	-	-	7,919	-	-
Totals	1.5	1.3	1.3	\$95,874	\$39,000	\$39,000
Totals, Division of Financial Assistance	200.7	260.3	256.3	\$10,945,792	\$15,715,327	\$15,865,757
Division of Housing Policy Development						
Administration:						
Chief Dep Director	1.0	-	-	8,785-9,502	-	-
Housing & Community Develmt Mgr II	1.0	-	-	5,079-6,127	-	-
Housing & Community Develmt Mgr I	1.0	-	-	5,079-6,127	-	-
Housing & Community Develmt Rep II	0.2	-	-	4,833-5,874	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Librarian	0.5	-	-	4,195-5,097	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Office Techn-Typing	0.6	-	-	2,686-3,264	-	-
Totals	5.3	-	-	\$339,440	-	-
Statistics:						
Housing & Community Develmt Mgr III	0.9	-	-	6,779-7,474	-	-
Housing & Community Develmt Spec II	0.7	-	-	5,309-6,451	-	-
Housing & Community Develmt Mgr I	0.1	-	-	4,833-5,874	-	-
Totals	1.7	-	-	\$123,569	-	-
Local Assistance and Review:						
Chief Dep Director	-	1.0	1.0	8,630-9,332	111,984	111,984
Housing & Community Develmt Mgr III	-	1.0	1.0	6,779-7,474	87,968	89,688
Housing & Community Develmt Mgr II	-	1.0	1.0	5,576-6,727	80,724	80,724
Housing & Community Develmt Mgr I	-	2.0	2.0	5,079-6,127	146,136	147,048
Housing & Community Develmt Spec I	-	0.5	1.0	4,833-5,874	30,000	60,000
Housing & Community Develmt Rep II	11.6	13.0	13.0	4,619-5,616	815,580	836,166
Sr Librarian	-	1.0	1.0	4,561-5,541	54,732	57,468
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	64,176	64,176
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,012	52,508
Office Techn-Typing	0.4	2.0	2.0	2,686-3,264	71,400	73,008
Totals	13.0	23.5	24.0	\$676,280	\$1,512,712	\$1,572,770
Totals, Division of Housing Policy Development	20.0	23.5	24.0	\$1,139,289	\$1,512,712	\$1,572,770
Division of Codes and Standards						
Administration:						
Div Chief	1.0	1.0	1.0	8,785-9,502	110,688	110,688
Asst Chief	1.0	1.0	1.0	7,984-8,634	100,596	100,596
Codes & Stds Administrator III	1.4	2.0	2.0	6,945-7,660	175,260	179,424
Asst Chief	1.0	1.0	1.0	6,297-6,811	81,732	81,732
Codes & Stds Administrator I	1.1	2.0	2.0	5,369-6,478	140,996	145,380
Staff Services Mgr I	0.3	-	-	5,079-6,127	-	-
Dist Rep II	3.4	5.0	5.0	5,000-6,030	333,614	343,365
Assoc Environ Planner	0.5	-	-	4,619-5,616	-	-
Dist Rep II (NON-PO)	0.4	2.0	2.0	4,555-5,487	109,776	115,270
Assoc Govtl Prog Analyst	4.5	6.0	6.0	4,400-5,348	350,331	361,428
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Staff Services Analyst-Gen	1.5	-	-	2,817-4,446	-	-
Office Techn-Typing	0.2	-	-	2,686-3,264	-	-
Totals	17.3	21.0	21.0	\$1,035,227	\$1,450,945	\$1,485,835
Northern Area Office:						
Codes & Stds Administrator II	0.5	1.0	1.0	5,775-6,980	69,300	72,768
Enforcement Supvr I	0.3	-	-	5,440-6,569	-	-
Codes & Stds Administrator I	2.2	2.0	2.0	5,369-6,478	152,844	155,472
Dist Rep II (NON-PO)	2.5	4.0	4.0	5,000-6,332	252,360	261,360
Dist Rep I	1.0	1.0	1.0	4,555-5,487	60,264	63,276
Dist Rep I (NON-PO)	17.4	18.0	18.0	4,555-5,487	1,153,725	1,167,654
Supvng Prog Techn III	0.2	1.0	1.0	3,358-4,085	40,296	42,312
Prog Techn III	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Prog Techn II	3.4	4.0	4.0	2,638-3,209	146,391	148,754
Totals	28.5	32.0	32.0	\$1,518,477	\$1,918,236	\$1,954,652
Southern Area Office:						
Codes & Stds Administrator II	1.0	1.0	1.0	5,775-6,980	83,760	83,760

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Codes & Stds Administrator I	1.1	2.0	2.0	5,369-6,478	130,368	136,886
Dist Rep II (NON-PO)	4.0	4.0	4.0	5,000-6,332	289,605	292,389
Dist Rep I	1.0	1.0	1.0	4,555-5,487	60,264	63,276
Dist Rep I (NON-PO)	18.1	18.0	18.0	4,555-5,487	1,150,228	1,168,128
Supvng Prog Techn III	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Prog Techn III	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Prog Techn I	0.6	1.0	1.0	2,890-2,975	28,044	29,448
Prog Techn II	3.0	3.0	3.0	2,638-3,209	115,524	115,524
Totals	30.8	32.0	32.0	\$1,639,106	\$1,949,869	\$1,981,487
Occupational Licensing:						
Codes & Stds Administrator II	0.7	1.0	1.0	5,775-6,980	82,158	83,760
Supvng Special Investigator I	1.7	2.0	2.0	5,369-6,802	169,729	169,729
Codes & Stds Administrator I	1.0	1.0	1.0	5,369-6,478	77,736	77,736
Dist Rep II	4.0	4.0	4.0	5,000-6,332	306,806	310,477
Dist Rep II (NON-PO)	1.0	1.0	1.0	5,000-6,030	72,360	72,360
Dist Rep I	3.0	3.0	3.0	4,555-5,761	221,131	221,131
Supvng Prog Techn III	0.8	1.0	1.0	3,358-4,085	40,296	42,312
Prog Techn III	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Prog Techn II	7.2	8.0	8.0	2,638-3,209	304,811	307,871
Prog Techn	1.0	1.0	1.0	2,280-2,975	35,700	35,700
Totals	21.4	23.0	23.0	\$1,095,124	\$1,353,783	\$1,364,132
Registration and Titling:						
Mobile Home Regis Mgr	1.0	1.0	1.0	5,442-6,568	78,816	78,816
Mobile Home Regis Supvr III	1.5	2.0	2.0	4,402-5,312	117,888	120,594
Mobile Home Regis Supvr II	7.8	8.0	8.0	3,660-4,402	420,594	422,592
Supvng Prog Techn III	3.4	5.0	5.0	3,358-4,085	228,120	232,170
Prog Techn III	4.0	4.0	4.0	2,951-3,588	172,224	172,224
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,165	52,330
Office Tech-Typing	0.8	1.0	1.0	2,686-3,264	32,232	33,840
Prog Techn II	48.9	54.0	54.0	2,638-3,209	2,014,378	2,035,505
Microfilm Techn II	1.0	1.0	1.0	2,533-3,077	36,924	36,924
Mgt Services Techn	0.7	1.0	1.0	2,495-3,426	29,940	31,440
Acct Clerk II	0.4	-	-	2,364-2,876	-	-
Prog Techn	10.9	12.0	12.0	2,280-2,975	398,523	405,418
Totals	81.4	90.0	90.0	\$2,835,854	\$3,579,804	\$3,621,853
CASAS Support:						
DP Mgr II	0.5	1.0	1.0	5,849-7,464	71,940	75,534
Sr Programmer Analyst-Spec	1.5	1.0	1.0	5,571-7,109	85,308	85,308
System Software Spec II-Tech	1.5	2.0	2.0	5,561-7,097	153,676	159,043
Staff Info Systems Analyst-Spec	1.6	3.0	3.0	5,065-6,466	138,372	141,408
Staff Programmer Analyst-Spec	0.5	-	-	5,065-6,466	-	-
System Software Spec I-Tech	0.3	1.0	1.0	5,064-6,465	64,977	68,223
Assoc Info Systems Analyst-Spec	1.8	1.0	1.0	4,619-5,897	68,322	70,764
Assoc Programmer Analyst-Spec	1.8	2.0	2.0	4,619-5,897	115,007	120,762
Asst Info Systems Analyst	0.9	1.0	1.0	3,106-4,903	42,276	43,093
Totals	10.4	12.0	12.0	\$596,207	\$739,878	\$764,135
Temporary Help	1.2	3.8	3.8	73,750	87,000	87,000
Totals, Division of Codes and Standards	191.0	213.8	213.8	\$8,793,745	\$11,079,515	\$11,259,094
TOTALS, AUTHORIZED POSITIONS	525.4	622.1	617.6	\$27,461,202	\$36,375,113	\$36,858,501

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
<i>Regular/Ongoing Positions</i>	519.1	616.5	612.0	27,119,010	36,219,113	36,702,501
<i>Temporary Help</i>	6.3	5.6	5.6	320,737	156,000	156,000
<i>Overtime</i>	-	-	-	21,455	-	-

¹ 1.0 position limited-term to 6/30/2011.

² 1.0 position limited-term to 6/30/2011.

³ 2.0 positions limited-term to 6/30/2011.

⁴ 1.0 position limited-term to 6/30/2011.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
OPERATIONS						
Executive Office						
Executive Office:						
Board Members	-	-	-	\$100/day	\$5,000	\$5,000
Executive Director	0.2	1.0	1.0	12,500-17,500	175,000	175,000
Chief Deputy Director	0.8	1.0	1.0	11,522-15,833	175,000	175,000
Spec Asst to Director	-	-	1.0	7,815-8,616	-	103,392
Data Processing Manager III	1.0	1.0	1.0	7,118-8,239	95,616	95,616
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,173	64,173
Legislative Office:						
Director of Legislation	1.0	1.0	1.0	7,336-7,966	95,500	95,500
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,173	64,173
Adm Asst I	1.0	1.0	1.0	3,658-4,652	50,039	50,039
Totals, Executive Office	6.0	7.0	8.0	\$451,578	\$724,501	\$827,893
Administrative Division						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Budgets:						
Staff Services Mgr I	0.7	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Budget Analyst	0.3	-	-	4,400-5,348	-	-
Business Services:						
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Systems Analyst-Spec	0.7	1.0	1.0	5,065-6,466	77,592	77,592
Telecomm Sys(s) Analyst II	0.3	-	-	4,400-5,616	-	-
Assoc Bus Mgt Analyst	0.1	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,400-5,348	117,600	117,600
Staff Services Analyst-Gen	0.6	-	-	2,817-4,446	-	-
Business Service Assistant-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Mailing Machines Operator I	1.4	2.0	2.0	2,280-2,998	71,952	71,952
Human Resources:						
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,727	73,200	73,200
Staff Services Mgr I	0.5	1.0	1.0	5,079-6,127	67,000	67,000
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Pers Analyst	1.9	3.0	3.0	4,400-5,348	192,528	192,528
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Staff Services Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Office Techn-Typing	1.5	1.0	2.0	2,686-3,264	78,336	156,672
Pers Services Spec I	0.5	1.0	1.0	2,602-4,067	48,804	48,804
Program Techn	0.7	-	-	2,280-3,426	-	-
Totals, Administrative Division	16.4	19.0	20.0	\$767,743	\$1,194,316	\$1,272,652
Financing Division						
Director	1.0	1.0	1.0	11,524-15,833	170,000	170,000
Adm Asst I	1.0	1.0	1.0	3,658-4,652	55,826	55,826
Operating:						
Financing Chief	1.0	1.0	1.0	7,453-8,217	98,603	98,603
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	89,690	89,690
Financing Ofcr	3.0	3.0	3.0	6,114-7,391	266,076	266,076

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Financing Spec	-	-	-	4,833-5,874	-	-
Financing Assoc	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Staff Services Analyst-Gen	-	-	-	2,817-4,446	-	-
Risk Management:						
Risk Manager	1.0	1.0	1.0	8,333-11,458	137,500	137,500
Financing Ofcr	2.0	2.0	2.0	6,114-7,391	177,384	177,384
Financing Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Financing Assoc	0.3	1.0	1.0	4,400-5,348	64,176	64,176
Staff Services Analyst-Gen	0.7	-	-	2,817-4,446	-	-
Totals, Financing Services	13.0	13.0	13.0	\$892,487	\$1,193,919	\$1,193,919
Fiscal Services and Loan Servicing Divisions:						
Fiscal Services:						
Comptroller, C.E.A. II	-	1.0	1.0	7,815-8,616	103,392	103,392
Deputy Comptroller, C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Bond Administration:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Spec	1.9	2.0	2.0	4,833-5,874	140,976	140,976
Sr Acctg Officer-Spec	3.0	3.0	3.0	4,400-5,348	192,528	192,528
Financial Reporting:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Spec	2.9	3.0	4.0	4,833-5,874	211,464	281,952
Assoc Acctg Analyst	0.9	2.0	1.0	4,619-5,616	134,784	67,392
Fiscal Systems:						
Sr Adm Analyst-Acctg Sys	-	1.0	1.0	5,576-6,727	70,466	70,466
Staff Adm Analyst-Acctg Sys	1.0	2.0	2.0	5,079-6,127	136,800	136,800
Homeownership:						
Acctg Administrator II	-	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Acctg Administrator I-Spec	-	1.0	1.0	4,833-5,874	70,488	70,488
Sr Acctg Officer-Supvr	-	1.0	1.0	4,622-5,576	66,912	66,912
Sr Acctg Officer-Spec	2.0	1.0	2.0	4,400-5,348	64,176	128,352
Acctg Officer-Spec	4.3	4.0	6.0	3,814-4,670	224,160	336,240
Mortgage Loan Acctg Ofcr	1.0	1.0	1.0	3,814-4,670	56,035	56,035
Accountant Trainee	1.7	6.0	5.0	3,240-3,751	270,072	225,060
Accountant I-Spec	1.8	3.0	3.0	2,870-3,488	125,568	125,568
Staff Services Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Office Techn-Typing	0.6	-	-	2,686-3,264	-	-
Mgt Services Techn	0.4	-	-	2,495-3,426	-	-
Multifamily:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Acctg Administrator I-Spec	2.0	2.0	2.0	4,833-5,874	140,976	140,976
Assoc Acctg Analyst	1.0	1.0	-	4,619-5,616	67,392	-
Sr Acctg Officer-Spec	1.9	2.0	3.0	4,400-5,348	128,352	192,528
Acctg Officer-Spec	3.0	3.0	1.0	3,814-4,670	152,496	56,040
Accountant Trainee	0.1	-	3.0	3,240-3,751	-	135,036
Office Techn-Typing	1.6	2.0	-	2,686-3,264	70,019	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Mgt Services Techn	0.3	-	1.0	2,495-3,426	-	41,112
Operating:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Acctg Officer-Spec	1.0	1.0	-	3,814-4,670	50,832	-
Accountant Trainee	-	-	1.0	3,240-3,751	-	45,012
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	34,800	34,800
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Fiscal Services	43.4	53.0	55.0	\$2,106,260	\$3,255,500	\$3,390,477
Loan Servicing:						
Housing Finance Chief	-	-	1.0	7,453-8,217	-	98,604
Housing Finance Ofcr	1.0	1.0	-	6,114-7,391	88,692	-
Housing Finance Asst	-	8.0	-	3,658-4,446	426,816	-
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	39,168	39,168
Customer Service:						
Housing Finance Spec	0.2	1.0	2.0	4,833-5,874	70,488	140,976
Housing Finance Asst	-	-	1.0	3,658-4,446	-	53,352
Office Techn-Typing	0.5	-	-	2,686-3,264	-	-
Default & Loss Mitigation:						
Staff Services Mgr I	1.3	2.0	2.0	5,079-6,127	134,400	134,400
Housing Finance Assoc	2.6	4.0	4.0	4,400-5,348	256,704	256,704
Housing Finance Asst	1.7	2.0	6.0	3,658-4,446	106,704	320,112
Housing Finance Trainee	1.0	1.0	1.0	2,817-3,708	44,496	44,496
Escrow:						
Housing Finance Assoc	0.3	1.0	1.0	4,400-5,348	64,176	64,176
Housing Finance Asst	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Housing Finance Trainee	1.0	1.0	1.0	2,817-3,708	44,495	44,495
First Mortgage Loans:						
Housing Finance Spec	1.2	2.0	3.0	4,833-5,874	140,976	211,464
Housing Finance Assoc	1.0	2.0	1.0	4,400-5,348	128,352	64,176
Housing Finance Asst	0.6	-	1.0	3,658-4,446	-	53,352
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Subordinate Loans:						
Housing Finance Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Housing Finance Asst	0.5	1.0	2.0	3,658-4,446	53,352	106,704
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,917	33,917
Totals, Loan Servicing	19.2	33.0	33.0	\$896,921	\$1,870,768	\$1,904,128
Totals, Fiscal Services and Loan Servicing	62.6	86.0	88.0	\$3,003,181	\$5,126,268	\$5,294,605
General Counsel Division						
General Counsel	1.0	1.0	1.0	10,833-14,167	170,000	170,000
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,484	137,806	137,806
General Counsel:						
Housing Finance Spec	4.7	5.0	5.0	4,833-5,874	352,440	352,440
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Sr Typist-Legal	2.0	2.0	2.0	2,589-3,516	84,373	84,373

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Asset Management:						
Staff Counsel III	2.0	2.0	2.0	7,682-9,478	227,472	227,472
Housing Finance Spec	0.3	-	-	4,833-5,874	-	-
Staff Counsel	1.0	1.0	1.0	4,674-7,828	80,729	80,729
Homeownership:						
Staff Counsel III	1.5	2.0	2.0	7,682-9,478	227,472	227,472
Staff Counsel	0.5	-	-	4,674-7,828	-	-
Multifamily:						
Staff Counsel IV	1.0	1.0	1.0	8,486-10,477	125,724	125,724
Staff Counsel III	3.3	4.0	4.0	7,682-9,478	454,944	454,944
Staff Counsel	0.7	-	-	4,674-7,828	-	-
Totals, Legal Services	20.0	20.0	20.0	\$1,574,776	\$1,928,352	\$1,928,352
Marketing Division						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Marketing:						
Sr Marketing Spec	1.0	1.0	1.0	5,328-6,477	77,724	77,724
Staff Services Mgr I-Spec	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Housing Finance Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,570	36,570
Web Support:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Graphic Designer III	1.0	1.0	1.0	4,367-5,310	60,664	60,664
Totals, Marketing Services	8.0	8.0	8.0	\$471,724	\$564,142	\$564,142
Information Technology Division						
Chief Information Officer	0.5	1.0	1.0	8,333-11,458	125,000	125,000
Application Systems Development & Support:						
Sr Programmer Analyst-Supvr	2.0	2.0	2.0	5,850-7,465	170,647	170,647
Staff Programmer Analyst-Spec	4.7	6.0	7.0	5,065-6,466	465,552	543,144
Assoc Programmer Analyst-Spec	1.0	1.0	-	4,619-5,897	70,764	-
Technical Support Services:						
Systems Software Spec III-Supvr	1.0	1.0	1.0	6,416-8,187	98,244	98,244
Systems Software Spec II-Tech	1.9	2.0	2.0	5,561-7,097	170,334	170,334
Staff Info Systems Analyst-Spec	2.1	4.0	4.0	5,065-6,466	310,368	310,368
Assoc Info Systems Analyst-Spec	2.9	3.0	3.0	4,619-5,897	195,300	195,300
Asst Info Systems Analyst	0.1	-	-	3,106-4,903	-	-
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	39,756	39,756
Totals, Information Services Division	17.2	21.0	21.0	\$1,127,558	\$1,645,965	\$1,652,793
Temporary Help	31.5	19.6	19.6	1,532,185	954,000	954,000
Overtime	-	-	-	101,536	128,000	128,000
Totals, Operations	174.7	193.6	197.6	\$9,922,767	\$13,459,463	\$13,816,356
LENDING PROGRAMS						
Homeownership Programs						
Homeownership Lending:						
Director	-	1.0	1.0	11,667-15,833	175,000	175,000
Adm Asst I	0.3	-	-	3,658-4,652	-	-
Program Development and Outreach:						
Housing Finance Chief	-	-	1.0	7,453-8,217	-	98,604

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Lender Training:						
Housing Finance Ofcr	1.0	1.0	1.0	6,114-7,391	88,692	88,692
Housing Finance Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Housing Finance Assoc	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Housing Finance Asst	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Outreach/Sales:						
Housing Finance Ofcr	1.0	1.0	1.0	6,114-7,391	88,692	88,692
Housing Finance Spec	0.3	-	-	4,833-5,874	-	-
Housing Finance Assoc	-	-	1.0	4,400-5,348	-	64,176
Program Product Development:						
Housing Finance Ofcr	1.9	2.0	1.0	6,114-7,391	177,384	88,692
Housing Finance Assoc	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Program Operations and Administration:						
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,169	39,169
Lender Admin/Relations:						
Housing Finance Ofcr	1.0	1.0	1.0	6,114-7,391	88,692	88,692
Housing Finance Spec	1.0	1.0	1.0	4,833-5,874	70,491	70,491
Housing Finance Assoc	2.7	3.0	3.0	4,400-5,348	192,528	192,528
Loan Administration:						
Housing Finance Ofcr	0.8	1.0	1.0	6,114-7,391	88,692	88,692
Housing Finance Spec	0.2	-	-	4,833-5,874	-	-
Housing Finance Assoc	2.5	2.0	2.0	4,400-5,348	128,352	128,352
Housing Finance Asst	0.3	-	-	3,658-4,446	-	-
Housing Finance Trainee	0.1	-	-	2,817-3,708	-	-
Loan Production:						
Housing Finance Ofcr	1.0	1.0	1.0	6,114-7,391	88,692	88,692
Housing Finance Spec	1.0	1.0	1.0	4,833-5,874	70,491	70,491
Housing Finance Assoc	3.1	3.0	4.0	4,400-5,348	192,528	256,704
Housing Finance Asst	2.6	2.0	-	3,658-4,446	106,704	-
Housing Finance Trainee	1.0	1.0	1.0	2,817-3,708	44,498	44,498
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,169	39,169
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	34,800	34,800
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Reports/Research/Analytics:						
Housing Finance Spec	1.0	1.0	1.0	4,833-5,874	70,491	70,491
Secondary Marketing:						
Housing Finance Spec	1.0	1.0	1.0	4,833-5,874	70,491	70,491
Totals, Homeownership Programs	32.8	32.0	32.0	\$1,807,072	\$2,205,164	\$2,236,724
Mortgage Insurance Program						
CA Housing Loan Insurance Fund:						
Director	1.0	1.0	1.0	10,788-14,167	160,000	160,000
Mortgage Insurance:						
Chief	1.0	1.0	1.0	7,453-8,217	98,604	98,604
Operations:						
Housing Finance Ofcr	1.0	1.0	1.0	6,114-7,391	81,473	81,473
Housing Finance Assoc	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Product Development/Outreach:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Housing Finance Spec	1.0	1.0	-	4,833-5,874	70,488	-
Quality Assurance:						
Housing Finance Ofcr	1.0	1.0	-	6,114-7,391	88,692	-
Housing Finance Spec	1.0	1.0	-	4,833-5,874	70,488	-
Housing Finance Assoc	0.5	1.0	-	4,400-5,348	64,176	-
Staff Services Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Underwriting:						
Housing Finance Ofcr	1.0	1.0	1.0	6,114-7,391	88,692	88,692
Housing Finance Spec	4.0	4.0	-	4,833-5,874	266,000	-
Portfolio Management:						
Deputy Director	1.0	1.0	1.0	8,184-9,025	108,300	108,300
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Loss Mitigation:						
Housing Finance Ofcr	1.1	1.0	2.0	6,114-7,391	81,473	177,384
Housing Finance Spec	2.1	2.0	4.0	4,833-5,874	140,976	281,952
Housing Finance Assoc	2.4	4.0	2.0	4,400-5,348	256,704	128,352
Housing Finance Asst	0.9	1.0	1.0	3,658-4,446	53,352	53,352
Housing Finance Trainee	0.9	1.0	-	2,817-3,708	44,496	-
Office Asst-Typing	-	1.0	1.0	2,143-2,826	33,917	33,917
Quality Assurance:						
Housing Finance Ofcr	-	-	1.0	6,114-7,391	-	88,692
Housing Finance Spec	-	-	1.0	4,833-5,874	-	70,488
Housing Finance Assoc	-	-	1.0	4,400-5,348	-	64,176
REO:						
Housing Finance Ofcr	1.8	2.0	2.0	6,114-7,391	177,384	177,384
Housing Finance Spec	3.8	6.0	10.0	4,833-5,874	422,928	704,880
Housing Finance Assoc	3.5	7.0	5.0	4,400-5,348	449,232	320,880
Housing Finance Asst	1.2	-	-	3,658-4,446	-	-
Totals, Insurance Program	32.7	40.0	37.0	\$1,909,173	\$2,885,727	\$2,766,878
Multifamily Programs						
Director	1.0	1.0	1.0	11,667-17,500	210,000	210,000
Spec Asst to Director	1.0	1.0	-	7,815-8,616	103,392	-
Adm Asst I	1.0	1.0	1.0	3,658-4,652	55,824	55,824
Construction Services:						
Sr Housing Constrn Insp	1.0	1.0	1.0	7,371-8,955	118,308	118,308
Housing Constrn Insp	1.0	1.0	1.0	6,787-8,249	108,984	108,984
Disbursements:						
Housing Finance Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Housing Finance Assoc	1.0	1.0	1.0	4,400-5,348	64,173	64,173
Special Programs:						
Housing Finance Chief	1.0	-	-	7,453-8,217	-	-
Housing Finance Ofcr	2.0	-	-	6,114-7,391	-	-
Housing Finance Spec	3.0	-	-	4,833-5,874	-	-
Housing Finance Assoc	1.0	-	-	4,400-5,348	-	-
Housing Finance Asst	2.0	-	-	3,658-4,446	-	-
Underwriting Section-North:						
Housing Finance Chief	1.0	1.0	1.0	7,453-8,217	98,604	98,604

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	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Office Techn-Typing	-	-	-	2,686-3,264	-	-
Mgt Services Techn	0.5	-	-	2,495-3,426	-	-
Loan Administration:						
Housing Finance Spec	3.0	1.0	1.0	4,833-5,874	70,488	70,488
Housing Finance Assoc	2.3	2.0	2.0	4,400-5,348	128,352	128,352
Housing Finance Asst	-	2.0	2.0	3,658-4,446	106,704	106,704
Housing Finance Trainee	0.5	1.0	1.0	2,817-3,708	44,496	44,496
Loan Officers:						
Housing Finance Ofcr	3.5	3.0	3.0	6,114-7,391	266,076	266,076
Loan Underwriters:						
Housing Finance Spec	-	2.0	2.0	4,833-5,874	140,976	140,976
Underwriting Section-South:						
Housing Finance Chief	-	1.0	1.0	7,453-8,217	98,604	98,604
Loan Officers:						
Housing Finance Ofcr	1.8	4.0	4.0	6,114-7,391	354,768	354,768
Loan Underwriters:						
Housing Finance Spec	-	3.0	3.0	4,833-5,874	211,464	211,464
Loan Administration:						
Housing Finance Assoc	-	1.0	1.0	4,400-5,348	64,176	64,176
Housing Finance Asst	-	2.0	2.0	3,658-4,446	106,704	106,704
Architectural Services:						
Supvng Design Ofcr	1.0	1.0	1.0	6,265-7,616	87,262	87,262
Sr Design Ofcr	1.0	1.0	1.0	5,439-6,606	75,808	75,808
Totals, Multifamily Programs	30.6	32.0	31.0	\$2,097,842	\$2,585,651	\$2,482,259
Asset Management						
C.E.A III	1.0	1.0	1.0	8,594-9,476	115,644	115,644
Adm Asst I	1.0	1.0	1.0	3,658-4,652	55,826	55,826
Asset Management:						
Housing Finance Chief	2.0	2.0	2.0	7,453-8,217	191,727	191,727
Housing Maint Insp	6.0	6.0	6.0	6,271-7,616	603,216	603,216
Housing Finance Ofcr	4.0	4.0	6.0	6,114-7,391	354,768	532,152
Staff Programmer Analyst-Spec	1.0	1.0	-	5,065-6,466	77,592	-
Housing Finance Spec	2.7	8.0	6.0	4,833-5,874	563,904	422,928
Housing Finance Assoc	4.4	3.0	5.0	4,400-5,348	192,528	320,880
Housing Finance Asst	2.0	2.0	1.0	3,658-4,446	99,445	53,352
Housing Finance Trainee	1.0	1.0	1.0	2,817-3,708	44,496	44,496
Office Techn-Typing	1.7	3.0	3.0	2,686-3,264	117,504	117,504
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Office Asst-Typing	0.3	-	-	2,143-2,826	-	-
Totals, Asset Management	28.1	33.0	33.0	\$1,815,224	\$2,455,158	\$2,496,233
Temporary Help	5.7	5.6	5.6	272,187	271,000	271,000
Overtime	-	-	-	63,800	50,500	50,500
Totals, Lending Programs	129.9	142.6	138.6	\$7,965,298	\$10,453,200	\$10,303,594
TOTALS, AUTHORIZED POSITIONS	304.6	336.2	336.2	\$17,888,065	\$23,912,663	\$24,119,950
<i>Regular/Ongoing Positions</i>	<i>267.4</i>	<i>311.0</i>	<i>311.0</i>	<i>15,918,357</i>	<i>22,509,163</i>	<i>22,716,450</i>
<i>Temporary Help</i>	<i>37.2</i>	<i>25.2</i>	<i>25.2</i>	<i>1,804,372</i>	<i>1,225,000</i>	<i>1,225,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>165,335</i>	<i>178,500</i>	<i>178,500</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Counsel III-Spec	1.0	1.0	1.0	\$7,682-9,478	\$113,454	\$113,736
Director	1.0	1.0	1.0	7,261-7,852	94,224	94,224
Supvng Real Estate Off	1.0	1.0	1.0	6,779-7,474	81,348	85,416
C.E.A. I	1.0	1.0	1.0	6,173-7,838	88,992	88,992
Supvng Prop Appraiser-Investigator	1.7	2.0	2.0	6,002-7,296	173,991	175,086
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Systems Software Spec II-Tech	0.5	1.0	1.0	5,561-7,097	68,678	72,112
Sr Prop Appraiser-Investigator	7.7	9.0	9.0	5,441-6,612	679,757	689,955
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	60,948	63,996
Property Appraiser-Investigator	1.6	2.0	2.0	4,736-5,755	118,404	124,332
Exec Asst	1.0	1.0	1.0	3,288-3,996	51,608	51,608
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	84,220	88,426
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	75,736	77,561
Prog Techn II	1.2	2.0	2.0	2,638-3,209	70,164	71,748
Sr Legal Typist	1.0	1.0	1.0	2,589-3,516	42,192	42,192
Prog Techn	2.5	3.0	3.0	2,280-2,975	98,676	100,848
Ofc Asst-Typing	0.7	1.0	1.0	2,143-2,826	26,358	27,678
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	29,808	31,302
Temporary Help	0.6	2.5	2.5	36,336	100,000	100,000
Overtime	-	-	-	-	33,000	33,000
TOTALS, AUTHORIZED POSITIONS	29.5	35.5	35.5	\$1,634,388	\$2,176,866	\$2,217,520
<i>Regular/Ongoing Positions</i>	<i>28.9</i>	<i>33.0</i>	<i>33.0</i>	<i>1,598,052</i>	<i>2,043,866</i>	<i>2,084,520</i>
<i>Temporary Help</i>	<i>0.6</i>	<i>2.5</i>	<i>2.5</i>	<i>36,336</i>	<i>100,000</i>	<i>100,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>33,000</i>	<i>33,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Administrative Services						
Executive:						
Real Estate Commissioner	1.0	1.0	1.0	\$11,913-12,509	\$142,965	\$142,965
Chief Deputy Commissioner	1.0	1.0	1.0	9,755-10,549	126,588	126,588
Real Estate Industry Liaison	1.0	1.0	1.0	8,630-9,332	108,876	108,876
C.E.A. II	1.0	1.0	1.0	7,815-8,616	101,256	101,256
C.E.A. I	1.0	1.0	1.0	6,173-7,838	100,284	100,284
Sr Dep Commissioner	2.8	3.0	3.0	4,655-5,618	187,963	194,266
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,348	57,981	60,885
Exec Secretary I	-	-	-	3,020-3,672	-	-
Dep Commissioner	1.3	1.0	1.0	2,969-5,108	52,374	54,996
Staff Services Analyst-Gen	0.1	-	-	2,817-4,446	-	-
Secretary	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Totals	11.8	12.0	12.0	\$817,572	\$981,643	\$993,472
Human Resources:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Personnel Analyst	2.7	3.0	3.0	4,400-5,348	187,683	190,750
Sr Pers Spec	2.0	2.0	2.0	3,658-4,446	106,704	106,704
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,083	39,168
Totals	6.7	7.0	7.0	\$342,241	\$413,194	\$417,346
Fiscal and Business Services:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,576-6,727	78,372	80,724
Acctg Administrator I-Supvr	0.7	1.0	1.0	5,079-6,127	67,661	70,983
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	71,676	73,524
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Sr Acctg Ofcr-Spec	0.9	1.0	1.0	4,400-5,348	52,800	55,440
Business Services Officer I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Accountant Trainee	1.0	1.0	1.0	3,240-3,751	42,014	44,117
Accountant I-Spec	2.0	2.0	2.0	2,870-3,488	83,460	83,712
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	51,300	53,198
Office Techn-Gen	1.3	2.0	2.0	2,638-3,209	67,369	70,736
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	38,202	40,110
Program Technician	3.0	3.0	3.0	2,280-2,975	103,479	106,140
Office Asst Gen	1.0	1.0	1.0	2,074-2,770	30,134	31,640
Limited Exam/Appt Program Candidate	0.1	-	-	-	-	-
Totals	15.9	17.0	17.0	\$646,466	\$803,995	\$827,852
Information Technology Systems-North:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Sys Software Spec III-Tech	1.0	1.0	1.0	6,110-7,796	93,552	93,552
Sr Programmer Analyst-Spec	1.0	2.0	2.0	5,571-7,109	155,503	155,503
Sys Software Spec II-Tech	2.4	3.0	3.0	5,561-7,097	250,977	255,492
Staff Info Sys Analyst-Spec	4.3	4.0	4.0	5,065-6,466	291,812	298,644
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Sys Software Spec I-Tech	3.0	3.0	3.0	5,064-6,465	217,989	225,007
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	63,666	66,846
Office Techn-Typing	0.8	-	-	2,686-3,264	-	-
Info Systems Techn	0.2	1.0	1.0	2,480-3,737	35,828	37,618
Totals	15.7	17.0	17.0	\$1,008,678	\$1,285,787	\$1,309,122

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Information Technology Systems-South:						
Staff Info Sys Analyst-Spec	1.0	2.0	2.0	5,065-6,466	141,411	141,411
Totals	1.0	2.0	2.0	\$66,846	\$141,411	\$141,411
Totals, Admin	51.1	55.0	55.0	\$2,881,803	\$3,626,030	\$3,689,203
Temporary Help	1.3	1.1	1.1	(49,817)	20,000	20,000
Overtime	-	-	-	(4,134)	50,000	50,000
Totals, Administrative Services	52.4	56.1	56.1	\$2,935,754	\$3,696,030	\$3,759,203
Licensing and Education Program						
Managing Dep Commissioner IV	1.0	1.0	1.0	6,938-7,653	90,774	91,836
Managing Dep Commissioner III	1.0	1.0	1.0	5,621-6,781	81,372	81,372
Supvng Prog Techn III	1.9	2.0	2.0	3,358-4,085	98,040	98,040
Dep Commissioner	1.0	1.0	1.0	2,969-5,108	54,996	57,750
Supvng Prog Techn II	3.7	4.0	4.0	2,953-3,590	163,014	167,428
Prog Techn III	3.9	4.0	4.0	2,951-3,588	163,788	166,304
Supvng Prog Techn I	0.8	1.0	1.0	2,745-3,334	32,940	34,584
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,308	39,168
Prog Techn II	22.4	25.0	25.0	2,638-3,209	931,488	947,731
Prog Techn	4.2	5.0	5.0	2,280-2,975	168,208	171,805
Ofc Asst-Typing	1.2	1.5	1.5	2,143-2,826	43,855	46,048
Totals	42.1	46.5	46.5	\$1,472,251	\$1,865,783	\$1,902,066
Mortgage Loan Origination:						
Prog Techn III	-	14.0	14.0	2,951-3,588	465,343	465,343
Prog Techn II	-	1.0	1.0	2,638-3,209	37,183	37,183
Totals	-	15.0	15.0	-	\$502,526	\$502,526
Exams Section:						
Managing Dep Commissioner III	0.7	1.0	1.0	5,621-6,781	68,295	71,709
Dep Commissioner	2.0	2.0	2.0	2,969-5,108	111,771	114,293
Supvng Prog Techn II	0.8	1.0	1.0	2,953-3,590	40,156	41,090
Prog Techn III	3.0	3.0	3.0	2,951-3,588	129,168	129,168
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Prog Techn II	2.4	2.0	2.0	2,638-3,209	77,016	77,016
Prog Techn	1.0	1.0	1.0	2,280-2,975	33,132	34,793
Ofc Asst-Typing	0.5	1.0	1.0	2,143-2,826	30,622	32,152
Totals	11.4	12.0	12.0	\$434,758	\$529,328	\$539,389
Totals, Licensing and Exams	53.5	73.5	73.5	\$1,907,009	\$2,897,637	\$2,943,981
Temporary Help	4.3	6.4	6.4	(162,383)	232,800	232,800
Overtime	-	-	-	(47,142)	159,000	159,000
Totals, Licensing and Education Program	57.8	79.9	79.9	\$2,116,534	\$3,289,437	\$3,335,781
Subdivisions Program						
Sacramento:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,380	103,380
Managing Dep Commissioner III	1.2	1.0	1.0	5,621-6,781	73,443	77,118
Managing Dep Commissioner II	0.3	-	-	5,113-6,170	-	-
Sr Dep Commissioner	3.3	3.0	3.0	4,655-5,618	202,248	202,248
Assoc Property Appraiser	1.0	1.0	1.0	4,400-5,348	52,800	55,440
Dep Commissioner	4.9	4.0	4.0	2,969-5,108	226,148	231,331
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Prog Techn	2.3	1.0	1.0	2,280-2,975	31,554	33,132
Totals	15.0	12.0	12.0	\$754,312	\$728,741	\$741,817

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Los Angeles:						
Managing Dep Commissioner IV	1.0	1.0	1.0	6,938-7,653	91,836	91,836
Managing Dep Commissioner III	1.8	2.0	2.0	5,621-6,781	154,014	158,800
Managing Dep Commissioner II	0.8	1.0	1.0	5,113-6,170	61,356	64,428
Sr Dep Commissioner	6.8	7.0	7.0	4,655-5,618	458,826	463,152
Dep Commissioner	13.0	9.0	9.0	2,969-5,108	533,395	542,029
Supvng Prog Techn I	1.0	1.0	1.0	2,745-3,334	40,008	40,008
Prog Techn	4.4	4.0	4.0	2,280-2,975	142,800	142,800
Ofc Asst-Gen	1.2	1.0	1.0	2,074-2,770	32,200	33,240
Totals	30.0	26.0	26.0	\$1,486,038	\$1,514,435	\$1,536,293
Totals, Subdivisions	45.0	38.0	38.0	\$2,240,350	\$2,243,176	\$2,278,110
Temporary Help	2.4	-	-	(91,823)	-	-
Overtime	-	-	-	(25,493)	20,000	20,000
Totals, Subdivisions Program	47.4	38.0	38.0	\$2,357,666	\$2,263,176	\$2,298,110
Enforcement and Recovery Program						
Enforcement						
Sacramento:						
Managing Dep Commissioner IV	1.8	2.0	2.0	6,938-7,653	178,562	182,896
C.E.A. III	1.0	1.0	1.0	6,173-13,381	113,712	113,712
Managing Dep Commissioner III	1.9	2.0	2.0	5,621-6,781	146,591	153,926
Sr Dep Commissioner	4.8	4.0	4.0	4,655-5,618	251,472	258,092
Dep Commissioner	7.5	17.5	17.5	2,969-5,108	842,611	865,610
Supvng Prog Techn II	0.6	1.0	1.0	2,953-3,590	43,080	43,080
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Prog Techn	0.3	1.0	1.0	2,280-2,975	29,808	31,302
Totals	18.9	29.5	29.5	\$991,046	\$1,645,004	\$1,687,786
Oakland:						
Managing Dep Commissioner III	1.0	1.0	1.0	5,621-6,781	81,372	81,372
Managing Dep Commissioner II	1.0	1.0	1.0	5,113-6,170	74,040	74,040
Sr Dep Commissioner	3.4	3.0	3.0	4,655-5,618	200,874	202,248
Dep Commissioner	6.8	8.0	8.0	2,969-5,108	418,938	435,622
Word Proc Techn	0.5	0.5	0.5	2,324-2,975	17,850	17,850
Prog Techn	2.0	2.0	2.0	2,280-2,975	71,400	71,400
Ofc Asst-Gen	0.6	1.0	1.0	2,074-2,770	27,360	28,728
Totals	15.3	16.5	16.5	\$717,452	\$891,834	\$911,260
Los Angeles Region North:						
Managing Dep Commissioner IV	2.0	1.0	1.0	6,938-7,653	91,836	91,836
Managing Dep Commissioner III	2.0	1.0	1.0	5,621-6,781	81,372	81,372
Managing Dep Commissioner II	3.0	2.0	2.0	5,113-6,170	143,940	147,076
Sr Dep Commissioner	10.9	6.0	6.0	4,655-5,618	374,390	388,894
Ofc Svcs Supvr III-Gen	0.5	-	-	3,358-4,085	-	-
Dep Commissioner	22.1	14.0	14.0	2,969-5,108	755,421	789,760
Supvng Prog Techn II	0.4	1.0	1.0	2,953-3,590	39,844	41,792
Office Techn-Typing	1.6	1.0	1.0	2,686-3,264	32,232	33,840
Prog Techn	4.2	5.0	5.0	2,280-2,975	179,700	179,700
Ofc Asst-Typing	2.6	3.0	3.0	2,143-2,826	94,899	98,195
Ofc Asst-Gen	0.7	1.0	1.0	2,074-2,770	28,272	29,688
Totals	50.0	35.0	35.0	\$2,337,186	\$1,821,906	\$1,882,153
Los Angeles Region South:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Managing Dep Commissioner IV	-	1.0	1.0	6,938-7,653	91,836	91,836
Managing Dep Commissioner III	-	1.0	1.0	5,621-6,781	82,572	82,572
Managing Dep Commissioner II	-	1.0	1.0	5,113-6,170	74,040	74,040
Sr Dep Commissioner	-	7.0	7.0	4,655-5,618	461,563	470,516
Dep Commissioner	-	12.0	12.0	2,969-5,108	606,064	626,008
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Totals	-	23.0	23.0	-	\$1,348,307	\$1,378,812
Fresno:						
Managing Dep Commissioner III	1.5	1.0	1.0	5,621-6,781	72,558	76,188
Sr Dep Commissioner	1.3	1.0	1.0	4,655-5,618	66,906	67,416
Dep Commissioner	5.4	7.0	7.0	2,969-5,108	364,623	377,624
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	32,232	33,840
Prog Techn	1.0	1.0	1.0	2,280-2,975	35,451	35,691
Totals	9.9	11.0	11.0	\$463,005	\$571,770	\$590,759
San Diego:						
Managing Dep Commissioner III	1.0	1.0	1.0	5,621-6,781	81,372	81,372
Sr Dep Commissioner	2.8	3.5	3.5	4,655-5,618	197,127	205,331
Dep Commissioner	4.5	4.0	4.0	2,969-5,108	215,929	220,602
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,280	39,168
Office Asst-Typing	0.9	1.0	1.0	2,143-2,826	33,912	33,912
Totals	10.2	10.5	10.5	\$482,063	\$566,620	\$580,385
Totals, Enforcement	104.3	125.5	125.5	\$4,990,752	\$6,845,441	\$7,031,155
Legal						
Sacramento:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	130,176	130,176
Asst Chief Counsel	1.6	1.0	1.0	8,930-10,043	120,516	120,516
Real Estate Counsel III-Spec	2.7	3.0	3.0	7,682-9,478	305,361	315,380
Real Estate Counsel II	2.8	4.0	4.0	6,347-7,828	321,164	337,216
Real Estate Counsel I	2.8	3.0	3.0	4,674-6,818	196,679	199,240
Sr Dep Commissioner	1.0	1.0	1.0	4,655-5,618	67,416	67,416
Legal Secretary	7.0	7.0	7.0	3,038-3,878	312,336	312,360
Dep Commissioner	0.2	1.0	1.0	2,969-5,108	36,072	37,872
Prog Techn	0.3	1.0	1.0	2,280-2,975	31,554	33,132
Totals	19.4	22.0	22.0	\$1,212,470	\$1,521,274	\$1,553,308
Los Angeles:						
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516
Real Estate Counsel III-Spec	4.0	4.0	4.0	7,682-9,478	427,839	442,039
Real Estate Counsel II	4.0	4.0	4.0	6,347-7,828	328,864	344,884
Real Estate Counsel I	0.3	1.0	1.0	4,674-6,818	68,502	71,928
Legal Secretary	5.8	6.0	6.0	3,038-3,878	293,070	293,070
Totals	15.1	16.0	16.0	\$996,555	\$1,238,791	\$1,272,437
Totals, Legal	34.5	38.0	38.0	\$2,209,025	\$2,760,065	\$2,825,745
Audits						
Sacramento:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	74,076	74,076
Supvng Auditor I	1.0	1.0	1.0	5,079-6,434	77,208	77,208
Gen Auditor III	2.6	3.0	3.0	4,619-5,897	198,573	201,429
Gen Auditor II	1.4	2.0	2.0	3,841-4,903	97,398	99,852
Auditor I	-	1.0	1.0	3,106-3,966	39,144	39,144

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals	6.0	8.0	8.0	\$353,297	\$486,399	\$491,709
Oakland:						
Supvng Auditor II	1.0	1.0	1.0	5,576-7,063	84,756	84,756
Supvng Auditor I	1.0	1.0	1.0	5,079-6,434	77,208	77,208
Gen Auditor III	4.1	4.0	4.0	4,619-5,897	255,399	261,099
Gen Auditor II	1.9	2.0	2.0	3,841-4,903	97,206	102,074
Auditor I	0.1	-	-	3,106-3,966	-	-
Totals	8.1	8.0	8.0	\$443,039	\$514,569	\$525,137
Los Angeles:						
Supvng Auditor II	0.4	1.0	1.0	5,576-7,063	39,120	39,120
Supvng Auditor I	3.0	3.0	3.0	5,079-6,434	231,624	231,624
Gen Auditor III	6.0	7.0	7.0	4,619-5,897	471,712	482,818
Gen Auditor II	5.6	7.0	7.0	3,841-4,903	345,032	362,290
Auditor I	2.9	3.0	3.0	3,106-3,966	119,388	119,388
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	35,532	37,308
Office Asst-Typing	0.3	-	-	2,143-2,826	-	-
Totals	18.5	22.0	22.0	\$936,092	\$1,242,408	\$1,272,548
Fresno:						
Gen Auditor III	2.0	2.0	2.0	4,619-5,897	141,528	141,528
Totals	2.0	2.0	2.0	\$120,190	\$141,528	\$141,528
San Diego:						
Gen Auditor III	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Totals	1.0	1.0	1.0	\$60,963	\$70,764	\$70,764
Totals, Audits	35.6	41.0	41.0	\$1,913,581	\$2,455,668	\$2,501,686
Totals, Enforcement, Audits, Legal	174.4	204.5	204.5	\$9,113,358	\$12,061,174	\$12,358,586
Temporary Help	2.3	0.2	0.2	(88,919)	21,200	21,200
Overtime	-	-	-	(273,915)	115,000	115,000
Totals, Enforcement and Recovery Program	176.7	204.7	204.7	\$9,476,192	\$12,197,374	\$12,494,786
TOTALS, AUTHORIZED POSITIONS	334.3	378.7	378.7	\$16,886,146	\$21,446,017	\$21,887,880
<i>Regular/Ongoing Positions</i>	324.0	371.0	371.0	16,142,520	20,828,017	21,269,880
<i>Temporary Help</i>	10.3	7.7	7.7	392,942	274,000	274,000
<i>Overtime</i>	-	-	-	350,684	344,000	344,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Executive Office						
Director	1.0	1.0	1.0	\$11,913-12,509	\$142,965	\$142,965
Deputy Secretary	1.0	1.0	1.0	10,202-11,033	129,996	129,996
Deputy Cabinet Secretary	1.0	1.0	1.0	9,755-10,549	123,060	123,060
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	141,756	141,756
C.E.A. III	1.8	2.0	2.0	8,594-9,476	249,804	249,804
Deputy Director	1.0	1.0	1.0	7,984-8,634	103,608	103,608
C.E.A. II	1.0	1.0	1.0	7,815-8,616	93,780	93,780
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.2	1.0	1.0	5,079-6,127	73,524	73,524
Assistant Secretary	1.0	1.0	1.0	4,424-5,339	67,584	69,972
Assoc Govtl Program Analyst	1.0	2.0	2.0	4,400-5,348	111,498	117,076
Executive Assistant	1.9	3.0	3.0	3,288-3,996	128,937	133,781
Sr Legal Typist	1.0	1.0	1.0	2,589-3,516	42,192	42,192
Temporary Help	0.6	-	-	(32,988)	-	-
Overtime	-	-	-	(267)	1,000	1,000
Totals, Executive Office	15.5	17.0	17.0	\$1,230,489	\$1,490,428	\$1,503,238
Administrative Services						
Chief of Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	0.5	1.0	1.0	5,079-6,127	62,472	65,598
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals	3.5	4.0	4.0	\$225,623	\$285,756	\$288,882
Human Resources:						
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,127	63,488	66,666
Assoc Personnel Analyst	3.0	3.0	3.0	4,400-5,348	174,957	180,501
Sr Personnel Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Staff Services Analyst	1.0	1.0	1.0	2,817-4,446	46,092	48,396
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	34,074	35,778
Personnel Specialist	0.8	2.0	2.0	2,602-4,067	72,387	76,007
Temporary Help	-	-	-	(380)	-	-
Overtime	-	-	-	(578)	-	-
Totals	7.6	9.0	9.0	\$333,469	\$444,350	\$460,700
Business Management Unit:						
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	2.9	3.0	3.0	5,079-6,127	207,996	211,044
Assoc Govtl Program Analyst	6.5	10.0	10.0	4,400-5,348	572,186	591,050
Consumer Services Rep	1.0	1.0	1.0	3,416-4,152	49,824	49,824
Staff Services Analyst	2.2	2.0	2.0	2,817-4,446	89,764	94,488
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Overtime	-	-	-	(124)	1,500	1,500
Totals	15.6	19.0	19.0	\$780,919	\$1,084,998	\$1,111,634
Accounting Office:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Spec	0.3	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Adm Analyst	1.8	1.0	1.0	4,619-5,616	67,392	67,392
Sr Acctg Officer-Spec	2.0	2.0	2.0	4,400-5,348	128,352	128,352

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Acctg Officer-Spec	3.8	4.0	4.0	3,841-4,670	207,892	215,484
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Overtime	-	-	-	-	1,000	1,000
Totals	9.9	10.0	10.0	\$499,750	\$596,960	\$604,552
Financial Management Unit:						
Staff Services Mgr II	0.5	1.0	1.0	5,576-6,727	78,960	80,724
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	61,091	63,996
Assoc Govtl Program Analyst	0.6	3.0	3.0	4,400-5,348	177,352	183,007
Staff Services Analyst	0.2	1.0	1.0	2,817-4,446	44,121	46,091
Totals	2.3	6.0	6.0	\$132,799	\$361,524	\$373,818
Totals, Administrative Services	38.9	48.0	48.0	\$1,972,560	\$2,773,588	\$2,839,586
Technology and Innovations						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
DP Mgr II	3.0	3.0	3.0	5,849-7,464	261,621	265,680
Systems Software Spec II	3.0	3.0	3.0	5,561-7,097	255,492	255,492
Staff Programmer Analyst-Spec	3.0	5.0	5.0	5,065-6,466	333,986	349,698
Staff Info Systems Analyst-Spec	3.8	4.0	4.0	5,065-6,466	293,556	296,592
Assoc Info Systems Analyst-Spec	4.0	4.0	4.0	4,619-5,897	268,275	274,619
Assoc Programmer Analyst-Spec	3.6	4.0	4.0	4,619-5,897	237,168	249,024
Info Systems Techn	1.0	1.0	1.0	2,686-3,264	39,516	39,516
Temporary Help	0.9	0.5	0.5	(55,256)	38,000	38,000
Overtime	-	-	-	(3,040)	2,000	2,000
Totals, Technology and Innovations	23.3	25.5	25.5	\$1,484,668	\$1,838,322	\$1,879,329
Enforcement						
Chief Counsel II C.E.A.	1.1	1.0	1.0	9,631-10,829	116,054	121,862
Asst Chief Counsel	2.0	2.0	2.0	8,930-10,043	241,032	241,032
Staff Counsel III-Spec	5.2	5.0	5.0	7,682-9,478	546,494	556,169
Supvng Corporations Investigator	1.0	1.0	1.0	5,369-6,802	86,089	86,089
Assoc Corporations Investigator	1.8	2.0	2.0	4,888-6,194	141,198	144,385
Staff Counsel	3.9	5.0	5.0	4,674-7,828	418,839	430,942
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Program Analyst	1.9	2.0	2.0	4,400-5,348	121,926	124,818
Legal Analyst	1.0	1.0	1.0	3,841-4,670	52,092	54,696
Legal Secretary	2.6	3.0	3.0	3,038-3,878	127,872	131,352
Staff Services Analyst	1.0	1.0	1.0	2,817-4,446	52,152	53,352
Secretary	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,308	37,308
Overtime	-	-	-	(1,639)	500	500
Totals, Enforcement	24.5	26.0	26.0	\$1,674,822	\$2,048,128	\$2,089,077
Help Center						
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516
C.E.A. III	0.8	1.0	1.0	8,594-9,476	125,112	125,112
Staff Counsel III-Supvr	2.0	2.0	2.0	7,686-9,484	202,992	212,964
Supvng Health Care Plan Analyst	1.0	2.0	2.0	6,779-7,474	169,612	175,103
Health Program Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Nurse Consultant III-Supvr	1.0	1.0	1.0	5,614-7,279	84,424	87,133
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Nurse Consultant II	1.0	1.0	1.0	5,455-6,991	83,892	83,892
Sr Health Care Service Plan Analyst	2.0	2.0	2.0	5,312-6,409	147,056	151,744

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Health Program Specialist II	1.0	1.0	1.0	5,309-6,451	76,940	77,412
Staff Services Mgr I	2.7	3.0	3.0	5,079-6,127	207,996	211,044
Health Program Mgr I	2.0	2.0	2.0	5,079-6,127	142,722	146,175
Nurse Consultant I	2.0	2.0	2.0	4,998-6,399	153,576	153,576
Nurse Evaluator II-Health	1.6	2.0	2.0	4,917-6,269	121,992	128,092
Staff Health Care Service Plan Analyst	4.0	8.0	8.0	4,833-5,874	488,151	509,039
Health Program Specialist I	1.0	1.0	1.0	4,833-5,874	70,338	70,488
Staff Counsel	8.2	9.0	9.0	4,674-7,828	661,801	703,339
Sr Legal Analyst	1.9	1.0	1.0	4,619-5,616	61,543	64,615
Consumer Services Supvr	1.0	1.0	1.0	4,402-5,312	56,850	59,694
Assoc Health Program Adviser	9.5	10.0	10.0	4,400-5,348	589,135	605,856
Assoc Govtl Program Analyst	7.3	9.0	9.0	4,400-5,348	542,461	556,758
Assoc Health Care Service Plan Analyst	6.0	7.0	7.0	4,400-5,348	399,717	416,497
Consumer Services Rep	4.1	5.0	5.0	3,416-4,152	226,243	234,988
Legal Assistant	1.0	1.0	1.0	3,386-4,116	49,392	49,392
Executive Assistant	1.0	1.0	1.0	3,288-3,996	42,462	44,586
Staff Services Analyst	11.2	11.0	11.0	2,817-4,446	522,464	546,600
Consumer Assistance Technician	0.9	5.0	5.0	2,638-3,209	159,864	167,864
Office Techn-Gen	3.9	4.0	4.0	2,638-3,209	139,824	145,277
Temporary Help	4.7	2.1	2.1	(276,364)	97,400	97,400
Overtime	-	-	-	(4,815)	3,000	3,000
Totals, Help Center	85.8	97.1	97.1	\$4,588,952	\$5,917,887	\$6,118,568
Health Plan Oversight						
Administration:						
C.E.A. II	0.9	1.0	1.0	7,815-8,616	126,540	126,540
Temporary Help	0.1	-	-	(6,584)	-	-
Totals	1.0	1.0	1.0	\$194,136	\$126,540	\$126,540
Licensing Division:						
Asst Chief Counsel	0.7	1.0	1.0	8,930-10,043	119,751	120,516
Staff Counsel III-Supvr	2.2	2.0	2.0	7,686-9,484	203,970	210,648
Staff Counsel III-Spec	5.5	6.0	6.0	7,682-9,478	645,259	654,776
Health Program Manager II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Health Program Specialist II	1.3	1.0	1.0	5,309-6,451	77,412	77,412
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Health Program Specialist I	2.0	4.0	4.0	4,833-5,874	248,968	258,604
Staff Counsel	6.2	7.0	7.0	4,674-7,828	520,401	549,283
Associate Health Program Adviser	5.1	7.0	7.0	4,400-5,348	412,473	423,477
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Services Analyst	1.2	1.0	1.0	2,817-4,446	47,636	50,014
Office Techn-Gen	0.5	1.0	1.0	2,638-3,209	31,656	33,240
Temporary Help	0.2	0.1	0.1	(9,586)	6,000	6,000
Overtime	-	-	-	(1,617)	-	-
Totals	27.9	33.1	33.1	\$1,834,050	\$2,511,838	\$2,582,282
Division of Financial Oversight:						
Supvng Corporations Examiner	4.9	5.0	5.0	6,779-7,847	458,004	462,072
C.E.A. I	0.6	1.0	1.0	6,173-7,838	94,056	94,056
Corporations Examiner IV-Supvr	2.6	4.0	4.0	5,844-8,148	335,135	340,538
Corporations Examiner IV-Spec	3.4	3.0	3.0	5,561-7,796	258,084	261,822
Associate Health Program Adviser	1.8	1.0	1.0	4,400-5,348	61,632	63,660

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Corporations Examiner	13.1	22.0	22.0	4,009-6,450	1,340,541	1,421,008
Auditor I	5.4	3.0	3.0	3,106-3,966	117,843	123,732
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Temporary Help	0.3	0.2	0.2	(16,087)	17,000	17,000
Overtime	-	-	-	(713)	2,000	2,000
Totals	33.1	40.2	40.2	\$1,947,980	\$2,728,359	\$2,829,952
Totals, Health Plan Oversight	62.0	74.3	74.3	\$3,976,166	\$5,366,737	\$5,538,774
Legal Services						
Asst Chief Counsel	0.5	1.0	1.0	8,930-10,043	119,581	120,516
C.E.A. III	0.6	1.0	1.0	8,594-9,476	138,612	138,612
Staff Counsel III-Supvr	1.5	1.0	1.0	7,686-9,484	92,232	96,840
Staff Counsel III-Spec	4.4	5.0	5.0	7,682-9,478	557,418	562,538
Research Program Specialist II	0.6	1.0	1.0	5,309-6,451	77,412	77,412
Staff Services Mgr I	1.0	2.0	2.0	5,079-6,127	147,055	147,048
Research Program Specialist I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Staff Counsel	3.6	4.0	4.0	4,674-7,828	293,923	309,613
Assoc Govtl Program Analyst	1.3	2.0	2.0	4,400-5,348	110,995	118,977
Exec Secretary II	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Staff Services Analyst	4.4	5.0	5.0	2,817-4,446	247,298	258,445
Temporary Help	1.2	0.1	0.1	(71,629)	2,400	2,400
Overtime	-	-	-	(1,724)	500	500
Totals, Legal Services	21.1	24.1	24.1	\$1,419,314	\$1,903,651	\$1,949,126
Provider Oversight						
Staff Counsel III-Spec	3.7	4.0	4.0	7,682-9,478	407,648	421,459
Supvng Corporations Examiner	1.0	1.0	1.0	6,779-7,847	94,164	94,164
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
Staff Services Mgr II	0.5	1.0	1.0	5,576-6,727	68,865	72,311
Corporations Examiner IV-Spec	2.6	3.0	3.0	5,561-7,796	238,947	242,732
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Health Program Spec I	0.8	2.0	2.0	4,833-5,874	126,930	131,384
Assoc Govtl Program Analyst	3.3	4.0	4.0	4,400-5,348	236,592	242,004
Associate Health Program Adviser	1.6	4.0	4.0	4,400-5,348	235,272	240,618
Corporations Examiner	3.2	3.0	3.0	4,009-6,450	212,206	218,945
Auditor I	0.5	1.0	1.0	3,106-3,966	40,122	42,128
Staff Services Analyst-Gen	1.1	1.0	1.0	2,817-4,446	43,461	46,923
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	32,634	34,263
Office Techn-Gen	0.9	1.0	1.0	2,638-3,209	34,352	36,068
Temporary Help	1.5	2.0	2.0	(85,202)	92,800	92,800
Overtime	-	-	-	-	700	700
Totals, Provider Oversight	22.4	30.0	30.0	\$1,366,035	\$2,012,293	\$2,064,099
Office of Patient Advocate						
Patient Advocate	1.0	1.0	1.0	8,785-9,502	112,368	112,368
C.E.A. I	0.9	1.0	1.0	6,173-7,838	93,444	93,444
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Health Program Specialist II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Research Program Specialist I	1.0	1.0	1.0	4,833-5,874	63,694	66,874
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,400-5,348	129,552	129,552
Assoc Health Prog Adviser	0.6	1.0	1.0	4,400-5,348	52,800	55,440
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Services Analyst	1.9	2.0	2.0	2,817-4,446	96,796	99,443
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	32,232	33,840
Overtime	-	-	-	(78)	10,000	10,000
Totals, Office of Patient Advocate	11.0	12.0	12.0	\$638,204	\$793,086	\$803,161
TOTALS, AUTHORIZED POSITIONS	304.5	354.0	354.0	\$18,351,210	\$24,144,120	\$24,784,958
<i>Regular/Ongoing Positions</i>	295.0	349.0	349.0	17,782,539	23,868,320	24,509,158
<i>Temporary Help</i>	9.5	5.0	5.0	554,076	253,600	253,600
<i>Overtime</i>	-	-	-	14,595	22,200	22,200

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Commissioner	-	-	-	\$100/day	\$60,000	\$60,000
Exec Secretary	1.0	1.0	1.0	11,124	133,488	133,488
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Transp Engineer	1.0	1.0	1.0	8,955-9,878	118,536	118,536
C.E.A. III	1.0	1.0	1.0	8,594-9,476	136,908	136,908
Sr Transp Engr	0.1	1.0	1.0	8,122-9,870	59,445	59,445
Asst Exec Director	3.0	3.0	3.0	7,453-8,217	295,812	295,812
Supvng Transp Planner	3.0	3.0	3.0	6,779-7,474	269,064	269,064
Sr Transp Planner	2.0	3.0	3.0	5,576-6,727	228,360	231,708
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	72,369	73,524
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	55,000	57,750
Staff Services Analyst-Gen	1.1	2.0	2.0	2,817-4,446	82,008	86,114
Office Techn-Typing	1.0	2.0	2.0	2,686-3,264	68,948	72,388
Overtime	-	-	-	-	500	500
TOTALS, AUTHORIZED POSITIONS	15.9	20.0	20.0	\$1,312,502	\$1,710,674	\$1,725,473
<i>Regular/Ongoing Positions</i>	15.9	20.0	20.0	1,312,502	1,710,174	1,724,973
<i>Overtime</i>	-	-	-	-	500	500

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Director's Office						
Chief Dep Director/Caltrans	1.0	1.0	1.0	\$12,780	\$140,148	\$140,148
Director/Caltrans	1.0	1.0	1.0	11,914-12,509	155,040	155,040
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
C.E.A. II	2.2	2.0	2.0	7,815-8,616	205,836	205,836
Sr Transp Engr	2.0	1.0	1.0	7,377-8,965	111,780	116,740
Sr Transp Plnr	1.6	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svc(s) Mgr I	-	1.0	1.0	5,079-6,127	61,893	64,989
Research Analyst II-Gen	-	1.0	1.0	4,619-5,616	67,392	67,392
Admin Asst I	2.0	1.0	1.0	3,658-4,652	52,952	53,352
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Staff Svcs Analyst	2.0	2.0	2.0	2,817-4,446	87,156	88,848
Secty	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	1.0	-	-	(100,815)	-	-
Overtime	-	-	-	(5,403)	5,245	5,245
Totals, Director's Office	16.8	15.0	15.0	\$1,441,390	\$1,224,702	\$1,234,850
External Affairs						
Dep Secty-External Affs	1.0	1.0	1.0	10,672-11,544	132,360	138,528
Dep Secty-Transp	1.0	1.0	1.0	10,202-11,033	122,424	122,424
Dep Director for External Affs/Caltrans	1.0	1.0	1.0	9,416-10,183	120,276	120,276
Dep Secty for Info Tech-BT&H	1.0	1.0	1.0	8,785-9,502	127,188	127,188
Asst Dep Director, Public Affairs	1.0	1.0	1.0	7,984-8,634	100,440	100,440
Asst Dep Director, Legis Affs	1.0	1.0	1.0	7,984-8,634	103,608	103,608
Assoc Telecom Engr	0.3	1.0	1.0	6,897-8,379	104,148	104,148
Sr Envirntl Plnr	0.8	1.0	1.0	5,576-6,727	80,724	80,724
Info Ofcr II	0.5	1.0	1.0	5,312-6,409	72,335	75,613
Staff Svc(s) Mgr I	4.0	4.0	4.0	5,079-6,127	294,096	294,096
Graphic Svc(s) Supvr	-	1.0	1.0	4,837-5,835	70,020	70,020
Research Writer	-	1.0	1.0	4,400-5,348	56,826	59,670
Assoc Govtl Pgrm Analyst	1.0	2.0	2.0	4,400-5,348	109,560	115,038
TV Spec	1.0	2.0	2.0	4,400-5,348	121,002	123,846
Audio-Visual Spec-Tech	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Info Ofcr I-Spec	2.0	2.0	2.0	4,400-5,348	123,846	126,828
Graphic Designer III	-	1.0	1.0	4,367-5,309	62,544	63,708
Supvng Photographer	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Asst Secty, Economic Development	1.0	1.0	1.0	3,676-4,424	39,900	39,900
Admin Asst I	-	1.0	1.0	3,658-4,652	52,662	53,312
Audio-Visual Equipt Techn	1.0	1.0	1.0	3,580-3,924	47,088	47,088
Sr Photographer	2.0	2.0	2.0	3,495-4,248	95,200	97,417
Exec Asst	1.0	3.0	3.0	3,288-3,996	145,851	147,983
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,308	39,168
Temporary Help	0.5	-	-	(24,136)	-	-
Overtime	-	-	-	(35,178)	15,227	15,227
Totals, External Affairs	24.1	33.0	33.0	\$1,692,786	\$2,359,613	\$2,391,230
Legal						
C.E.A. V	5.0	5.0	5.0	9,544-13,381	730,176	730,176
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Asst Div Chief	14.0	14.0	14.0	8,909-11,002	1,784,850	1,803,617

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Dep Atty IV	35.8	62.0	62.0	8,486-10,477	7,664,674	7,721,690
Dep Atty III	31.0	34.0	34.0	7,682-9,478	3,584,234	3,704,359
Sr Transp Engr	3.0	3.0	3.0	7,377-8,965	355,320	355,320
Staff Svc(s) Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Supvng Litigation Spec	2.0	2.0	2.0	5,079-6,127	134,472	137,520
Staff Svc(s) Mgr I	2.0	2.0	2.0	5,079-6,127	143,760	147,048
Staff Info Sys(s) Analyst Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Dep Atty	31.0	37.0	37.0	4,674-7,828	2,690,677	2,793,463
Assoc Info Sys(s) Analyst-Spec	3.0	3.0	3.0	4,619-5,897	207,334	213,008
Sr Legal Analyst	10.0	12.0	12.0	4,619-5,616	792,715	798,655
Assoc Govtl Pgrm Analyst	6.0	10.0	10.0	4,400-5,348	597,665	617,692
Litigation Spec II	8.0	8.0	8.0	4,400-5,309	504,897	507,729
Supvng Librarian II	-	1.0	1.0	4,388-6,399	66,252	69,563
Legal Analyst	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Sr Librarian	1.0	1.0	1.0	3,801-5,541	66,492	66,492
Legal Support Supvr I	7.0	7.0	7.0	3,507-4,264	382,673	384,401
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,950	47,952
Litigation Spec I	2.0	2.0	2.0	3,106-4,619	104,632	107,096
Legal Secty	47.0	51.0	51.0	3,038-3,878	2,443,238	2,465,423
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Library Techn Asst I	1.0	1.0	1.0	2,771-3,371	40,428	40,428
Ofc Techn-Typing	4.0	4.0	4.0	2,686-3,264	151,620	153,777
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	34,769	36,503
Sr Legal Typist	1.0	1.0	1.0	2,589-3,516	46,517	46,517
Info Sys Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Ofc Asst-Typing	4.0	4.0	4.0	2,143-2,826	131,216	133,256
Ofc Asst-Gen	6.0	6.0	6.0	2,074-2,770	185,371	187,992
Temporary Help	2.5	4.7	4.7	(424,928)	327,916	327,916
Overtime	-	-	-	(11,217)	47,908	47,908
Totals, Legal	235.3	283.7	283.7	\$19,748,527	\$23,776,436	\$24,154,181
Audits & Investigations						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	116,904	116,904
Supvng Mgmt Auditor ¹	2.0	3.0	2.0	6,779-7,847	279,546	188,328
Sr Mgmt Auditor ^{2,3}	7.8	14.0	11.0	5,576-7,063	1,124,444	888,828
Staff Mgmt Auditor	2.8	1.0	1.0	5,079-6,434	77,208	77,208
Staff Mgmt Auditor Spec, State Controller's Ofc	11.4	18.0	17.0	4,833-6,168	1,256,214	1,258,272
Assoc Mgmt Auditor ^{4,5}	18.2	23.0	19.0	4,619-5,897	1,447,830	1,236,822
Assoc Govtl Pgrm Analyst	-	1.0	1.0	4,400-5,348	64,176	64,176
Admin Asst I	-	1.0	1.0	3,658-4,652	54,252	56,968
Exec Asst	-	1.0	1.0	3,288-3,996	42,139	44,248
Staff Svc(s) Mgmt Auditor ⁶	5.6	9.0	7.0	3,106-4,903	494,820	335,614
Ofc Techn-Typing ⁷	1.1	2.0	1.0	2,686-3,264	72,204	34,686
Temporary Help	2.6	-	-	(255,322)	-	-
Overtime	-	-	-	(171)	407	407
Totals, Audits & Investigations	52.5	74.0	62.0	\$3,821,169	\$5,030,144	\$4,302,461
Office of Business and Economic Opportunity						
Disadvantaged Business Enterprise (DBE):						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	126,240	126,240
Staff Svc(s) Mgr II-Supvry	3.0	4.0	4.0	5,576-6,727	295,272	301,968

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Svc(s) Mgr I	2.0	3.0	3.0	5,079-6,127	202,414	208,734
Assoc Govtl Pgrm Analyst	17.0	21.0	21.0	4,400-5,348	1,260,990	1,290,958
Exec Asst	1.0	1.0	1.0	3,288-3,996	39,784	41,770
Exec Secty I	-	1.0	1.0	3,020-3,672	42,504	43,772
Staff Svcs Analyst	5.0	7.0	7.0	2,817-4,446	330,603	334,609
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	113,150	115,052
Ofc Techn-Gen	2.0	2.0	2.0	2,638-3,209	77,016	77,016
Totals, DBE	34.0	43.0	43.0	-	\$2,487,973	\$2,540,119
Equal Employment Opportunity (EEO):						
Staff Svc(s) Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	73,524	73,524
Staff Svc(s) Mgr I	2.0	2.0	2.0	5,079-6,127	143,152	146,124
Assoc Govtl Pgrm Analyst	8.0	10.0	10.0	4,400-5,348	621,774	627,188
Staff Svcs Analyst	0.6	1.0	1.0	2,817-4,446	53,352	53,352
Totals, EEO	11.6	14.0	14.0	-	\$891,802	\$900,188
Temporary Help	0.8	-	-	(72,694)	954	954
Overtime	-	-	-	(648)	23,864	23,864
Totals, Civil Rights	46.4	57.0	57.0	\$2,896,831	\$3,404,593	\$3,465,125
Administration						
Division of Workforce Planning and Development:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,880	98,880
Staff Svc(s) Mgr III	1.0	1.0	1.0	6,779-7,474	87,856	89,688
Assoc Transp Engr	1.0	1.0	1.0	6,292-7,645	101,004	101,004
C.E.A. I	-	1.0	1.0	6,173-7,838	122,341	128,457
Staff Svc(s) Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svc(s) Mgr I	4.0	4.0	4.0	5,079-6,127	267,122	273,293
Trng Ofcr II	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Pgrm Analyst	9.0	12.0	12.0	4,400-5,348	697,992	720,785
Trng Ofcr I	6.0	6.0	6.0	4,400-5,350	365,986	371,446
Admin Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Staff Svcs Analyst	1.0	2.0	2.0	2,817-4,446	89,120	92,520
Ofc Techn-Typing	2.6	3.0	3.0	2,686-3,264	112,176	113,868
Ofc Asst-Typing	-	-	-	2,143-2,826	-	-
Totals, Workforce Planning and Development	28.6	34.0	34.0	\$2,005,312	\$2,150,077	\$2,197,541
Division of Human Resources:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	126,240	126,240
Staff Svc(s) Mgr III	2.0	2.0	2.0	6,779-7,474	178,327	179,318
Staff Svc(s) Mgr II-Supvr	1.0	7.0	7.0	5,576-6,727	547,036	554,631
Staff Svc(s) Mgr I	15.0	17.0	17.0	5,079-6,127	1,192,431	1,214,848
Sr Safety Spec	3.0	5.0	5.0	5,076-6,168	364,509	370,080
Assoc Pers Analyst	34.0	52.0	52.0	4,400-5,348	3,195,288	3,252,216
Assoc Govtl Pgrm Analyst	-	2.0	2.0	4,400-5,348	120,891	123,723
Pers Supvr II	4.0	4.0	4.0	4,025-4,892	228,096	234,816
Pers Supvr I	12.3	14.0	14.0	3,658-4,446	722,718	733,579
Sr Pers Spec	15.0	20.0	20.0	3,658-4,446	1,044,460	1,059,780
Safety Spec	3.0	1.0	1.0	3,050-5,348	64,176	64,176
Ofc Svc(s) Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Staff Svcs Analyst	18.0	19.0	19.0	2,817-4,446	849,197	885,887
Ofc Techn-Typing	2.0	3.0	3.0	2,686-3,264	92,366	96,974
Ofc Techn-Gen	4.0	5.0	5.0	2,638-3,209	187,728	189,946

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Pers Spec	68.0	78.0	78.0	2,602-4,067	3,278,426	3,356,521
Pers Techn I	13.0	10.0	10.0	2,408-3,426	432,379	439,133
Pers Selection Techn	3.0	3.0	3.0	2,280-3,209	99,108	100,476
Totals, Division of Human Resources	199.3	244.0	244.0	\$10,847,859	\$12,766,456	\$13,025,424
Division of Labor Relations:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	106,344	106,344
Labor Relations Mgr I	2.0	3.0	3.0	6,173-6,808	231,030	238,436
Staff Svc(s) Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Labor Relations Spec	4.0	4.0	4.0	5,079-6,127	281,520	284,568
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Labor Relations Analyst	2.2	3.0	3.0	4,402-5,350	171,833	180,422
Assoc Govtl Pgrm Analyst	2.0	5.0	5.0	4,400-5,348	309,681	317,473
Secty	1.0	1.0	1.0	2,686-3,265	32,232	33,840
Ofc Techn-Typing	3.0	4.0	4.0	2,686-3,264	110,702	112,317
Totals, Division of Labor Relations	17.2	23.0	23.0	\$1,123,212	\$1,398,562	\$1,428,620
Division of Procurement & Contracts:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,288	108,288
Sr Transp Engr	5.0	5.0	5.0	7,377-8,965	570,252	576,096
Staff Svc(s) Mgr III	2.0	2.0	2.0	6,779-7,474	175,856	178,912
Sr Info Sys(s) Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Staff Svc(s) Mgr II-Supvry	4.0	4.0	4.0	5,576-6,727	309,084	312,432
Staff Svc(s) Mgr I	13.0	14.0	14.0	5,079-6,127	1,009,164	1,015,508
Staff Info Sys(s) Analyst-Spec	1.0	1.0	1.0	5,065-6,466	67,135	70,493
Assoc Info Sys(s) Analyst-Spec	1.0	2.0	2.0	4,619-5,897	118,489	124,410
Purchasing Specifications Analyst	2.1	2.0	2.0	4,611-5,602	128,680	131,754
Assoc Govtl Pgrm Analyst	38.0	62.0	62.0	4,400-5,348	3,653,593	3,766,903
Warehouse Mgr II	1.0	1.0	1.0	3,829-5,067	55,368	55,368
Prop Controller II	2.0	1.0	1.0	3,297-4,005	48,060	48,060
Materials and Stores Supvr	1.0	1.0	1.0	3,186-4,201	45,684	45,936
Exec Secty I	1.0	1.0	1.0	3,020-3,672	36,240	38,052
Prop Controller I	2.0	2.0	2.0	2,902-3,527	81,818	83,648
Materials and Stores Spec	3.0	3.0	3.0	2,877-3,751	123,120	123,120
Warehouse Worker	7.0	7.0	7.0	2,877-3,420	262,431	262,752
Staff Svcs Analyst	10.0	10.0	10.0	2,817-4,446	461,445	479,181
Ofc Techn-Typing	11.0	11.0	11.0	2,686-3,264	404,401	410,363
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Division of Procurement & Contracts	107.1	132.0	132.0	\$6,489,129	\$7,782,600	\$7,954,768
Division of Business, Facilities, Asset Management and Security:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	116,892	116,892
Deptl Constrn and Maint Supvr	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Assoc Constrn Analyst	3.0	3.0	3.0	5,927-8,271	283,824	283,824
Staff Svc(s) Mgr II-Supvry	1.0	2.0	2.0	5,576-6,727	159,978	161,448
Staff Svc(s) Mgr I	5.0	5.0	5.0	5,079-6,127	356,382	359,352
Asst Ops Security Ofcr	2.0	3.0	3.0	4,837-5,879	189,782	195,746
Chief of Plant Ops I	3.0	1.0	1.0	4,813-5,808	69,696	69,696
Assoc Printing Plant Supt	1.0	1.0	1.0	4,505-5,434	60,682	63,528
Assoc Govtl Pgrm Analyst	6.0	11.0	11.0	4,400-5,348	635,270	660,601
Supvng Librarian II	1.0	1.0	1.0	4,388-6,399	76,788	76,788

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Printing Trades Supvr II-Gen	1.0	1.0	1.0	3,843-4,625	48,824	51,268
Sr Librarian	3.0	3.0	3.0	3,801-5,541	187,716	190,452
Bookbinder III	1.0	1.0	1.0	3,772-3,772	45,264	45,264
Digital Composition Spec II	-	1.0	1.0	3,705-4,503	53,448	54,036
Sheetfed Offset Press Opr III	1.0	1.0	1.0	3,624-4,405	52,860	52,860
Printing Trades Supvr I-Gen	1.0	2.0	2.0	3,315-3,983	95,652	95,652
Materials and Stores Supvr	1.0	1.0	1.0	3,186-4,201	45,651	45,936
Printing Trades Prod Coord	1.0	1.0	1.0	2,986-3,576	42,912	42,912
Materials and Stores Spec	1.0	1.0	1.0	2,877-3,751	36,554	38,382
Warehouse Worker	3.0	3.0	3.0	2,877-3,420	112,608	112,608
Digital Print Opr II	7.0	11.0	11.0	2,867-3,485	454,977	456,922
Staff Svcs Analyst	6.0	3.0	3.0	2,817-4,446	139,215	141,254
Digital Composition Spec I	1.0	1.0	1.0	2,757-3,922	44,907	46,695
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	114,460	116,264
Ofc Techn-Gen	3.0	3.0	3.0	2,638-3,209	111,785	113,519
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	30,720	31,272
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Totals, Division of Business, Facilities, Asset Management and Security	59.0	67.0	67.0	\$3,357,655	\$3,707,667	\$3,763,991
Temporary Help	3.8	10.4	10.4	(217,589)	238,304	238,304
Overtime	-	-	-	(292,311)	244,767	244,767
Totals, Administration	415.0	510.4	510.4	\$24,333,067	\$28,288,433	\$28,853,415
Finance						
Division of Accounting:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	122,724	122,724
Acctg Administrator III	4.6	4.0	4.0	6,779-7,474	358,752	358,752
Acctg Administrator II ⁸	12.0	13.0	13.0	5,576-6,727	1,019,730	1,028,484
Acctg Administrator I-Supvr ^{9,10}	28.9	34.0	33.0	5,079-6,127	2,420,192	2,381,263
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Acctg Analyst ^{11,12}	84.1	111.0	109.0	4,619-5,616	7,207,256	7,161,359
Assoc Govtl Pgrm Analyst	-	3.0	3.0	4,400-5,348	173,448	178,914
Sr Acctg Ofcr-Spec	50.5	56.0	56.0	4,400-5,348	3,463,284	3,519,087
Acctg Ofcr-Spec ^{13,14}	70.0	98.0	92.0	3,841-4,670	5,018,323	4,864,209
Accountant Trainee	22.6	16.0	16.0	3,240-3,751	664,269	688,908
Accountant I-Spec	5.0	5.0	5.0	2,870-3,488	201,864	203,592
Staff Svcs Analyst	-	6.0	6.0	2,817-4,446	279,117	290,346
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Ofc Techn-Gen ¹⁵	4.9	5.0	5.0	2,638-3,209	185,688	187,272
Temporary Help	2.0	0.4	0.4	(173,905)	13,895	13,895
Overtime	-	-	-	(227,509)	121,790	121,790
Totals, Division of Accounting	287.6	354.4	345.4	\$18,067,959	\$21,362,364	\$21,232,627
Division of Budgets:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
C.E.A. IV	2.0	1.0	1.0	9,018-9,939	126,240	126,240
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	118,536	118,536
C.E.A. III	-	1.0	1.0	8,594-9,476	103,128	103,128
C.E.A. II	-	1.0	1.0	7,815-8,616	122,748	122,748
Sr Transp Engr	7.4	9.0	9.0	7,377-8,965	1,065,308	1,065,960
Staff Svc(s) Mgr III	3.0	3.0	3.0	6,779-7,474	246,543	257,304

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Svc(s) Mgr II-Supvry	7.0	7.0	7.0	5,576-6,727	541,959	548,879
Staff Svc(s) Mgr I ¹⁶	7.8	10.0	10.0	5,079-6,127	691,153	705,765
Research Prog Spec I ¹⁷	-	2.0	2.0	4,833-5,874	119,658	125,646
Research Prog Spec I-Econ	1.0	2.0	2.0	4,833-5,874	128,484	131,388
Assoc Acctg Analyst	-	1.0	1.0	4,619-5,616	67,392	67,392
Research Analyst II-Gen	4.1	5.0	5.0	4,619-5,616	304,338	312,822
Transp Engr-Civil	-	3.0	3.0	4,608-8,379	297,299	301,644
Assoc Budget Analyst	8.4	5.0	5.0	4,400-5,350	310,665	316,573
Assoc Govtl Pgrm Analyst	4.0	11.0	11.0	4,400-5,348	636,951	655,968
Exec Secty I	1.0	2.0	2.0	3,020-3,672	80,304	82,116
Staff Svcs Analyst ¹⁸	6.0	5.0	5.0	2,817-4,446	203,871	214,068
Ofc Techn-Typing	1.0	2.0	2.0	2,686-3,264	76,731	78,048
Temporary Help	0.3	0.9	0.9	(18,502)	62,170	62,170
Overtime	-	-	-	(17,199)	62,942	62,942
Totals, Division of Budgets	55.0	72.9	72.9	\$4,251,776	\$5,496,656	\$5,589,573
Division of Transportation Programming:						
Supvng Transp Engr ¹⁹	6.5	6.0	6.0	8,955-9,878	700,140	705,516
C.E.A. III	1.2	1.0	1.0	8,594-9,476	121,500	121,500
Sr Transp Engr	12.7	13.0	13.0	7,377-8,965	1,539,720	1,539,720
C.E.A. I ²⁰	1.0	1.0	1.0	6,173-7,838	74,076	77,784
Sr Transp Plnr ²¹	4.5	4.0	4.0	5,576-6,727	305,709	312,432
Sr Envirntl Plnr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svc(s) Mgr I	1.8	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Transp Plnr ²²	3.9	5.0	5.0	4,619-5,616	324,991	327,768
Research Analyst II-Gen	-	1.0	1.0	4,619-5,616	58,686	61,626
Transp Engr-Civil	2.0	2.0	2.0	4,608-8,379	201,096	201,096
Assoc Govtl Pgrm Analyst ²³	-	8.0	8.0	4,400-5,348	459,553	475,887
Transp Plnr	1.2	1.0	1.0	3,106-4,670	49,406	51,880
Exec Secty I	-	1.0	1.0	3,020-3,672	43,398	44,064
Staff Svcs Analyst	-	1.0	1.0	2,817-4,446	51,658	53,352
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Temporary Help	0.5	1.0	1.0	(73,484)	66,936	66,936
Totals, Division of Transportation Programming	37.3	49.0	49.0	\$3,446,313	\$4,258,553	\$4,301,245
Totals, Finance	379.9	476.3	467.3	\$25,766,048	\$31,117,573	\$31,123,445
Information Technology						
Chief Info Ofcr	1.0	1.0	1.0	11,376-12,305	140,148	140,148
C.E.A. III	2.0	3.0	3.0	8,594-9,476	339,312	339,312
DP Mgr III	13.0	16.0	16.0	7,118-8,239	1,558,247	1,568,471
Sys Software Spec III-Supvry	2.0	3.0	3.0	6,416-8,187	277,575	285,270
Staff Svc(s) Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	74,076	77,784
C.E.A. I	1.0	1.0	1.0	6,173-7,838	103,812	103,812
Sys Software Spec III-Techn	7.0	7.0	7.0	6,110-7,796	634,632	638,304
Sr Programmer Analyst-Supvr	2.0	1.0	1.0	5,850-7,465	89,580	89,580
Sr Info Sys(s) Analyst-Supvr	9.0	9.0	9.0	5,850-7,465	760,829	774,460
DP Mgr II	12.0	25.0	25.0	5,849-7,464	2,161,582	2,180,174
Sys Software Spec II-Supvry	2.0	6.0	6.0	5,839-7,453	502,806	510,766
Staff Svc(s) Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Programmer Analyst-Spec	7.0	9.0	9.0	5,571-7,109	767,132	767,772
Sr Info Sys(s) Analyst-Spec	10.8	15.0	15.0	5,571-7,109	1,206,558	1,227,375

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Sys Software Spec II-Tech	22.5	28.0	28.0	5,561-7,097	2,315,233	2,341,852
Staff Info Sys(s) Analyst-Supvr	3.1	9.0	9.0	5,318-6,789	711,580	721,945
DP Mgr I	6.9	13.0	13.0	5,318-6,789	1,036,260	1,043,850
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Sys(s) Analyst-Spec	48.6	84.0	84.0	5,065-6,466	6,424,633	6,466,178
Staff Programmer Analyst-Spec ²⁴	32.7	31.0	31.0	5,065-6,466	2,284,192	2,317,800
Sys Software Spec I-Tech	19.9	21.0	21.0	5,064-6,465	1,587,114	1,604,577
Assoc Info Sys(s) Analyst-Spec	192.0	199.0	199.0	4,619-5,897	13,595,312	13,770,976
Assoc Programmer Analyst-Spec	29.5	38.0	38.0	4,619-5,897	2,478,242	2,541,609
Assoc Sys Software Spec-Tech	2.4	3.0	3.0	4,611-5,882	178,605	187,521
Assoc Govtl Pgrm Analyst	-	7.0	7.0	4,400-5,348	401,374	414,693
Admin Asst I	1.0	1.0	1.0	3,658-4,652	46,092	48,396
Prop Controller II	-	1.0	1.0	3,297-4,005	48,060	48,060
Programmer I	1.0	1.0	1.0	3,262-4,087	49,044	49,044
Asst Info Sys(s) Analyst	46.6	59.0	59.0	3,106-4,903	3,089,278	3,170,820
Admin Asst I	-	1.0	1.0	3,020-3,672	38,211	40,127
Telecommunications Sys Analyst I	1.0	1.0	1.0	2,817-4,669	56,028	56,028
Staff Svcs Analyst	6.0	7.0	7.0	2,817-4,446	349,620	353,758
Secty	2.0	2.0	2.0	2,686-3,265	78,360	78,360
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	31,656	33,240
Computer Opr	1.0	1.0	1.0	2,480-3,737	30,504	32,028
Info Sys(s) Techn	6.3	6.0	6.0	2,480-3,737	253,980	255,468
Temporary Help	2.2	2.5	2.5	(227,266)	118,620	118,620
Overtime	-	-	-	(276,968)	783,885	783,885
Totals, Information Technology	498.5	616.5	616.5	\$36,416,897	\$44,795,588	\$45,375,479
Maintenance and Operations						
Division of Equipment:						
Supvng Equipt Engr	1.0	2.0	2.0	8,955-9,878	237,072	237,072
C.E.A. II	1.0	1.0	1.0	7,815-8,616	121,500	121,500
Sr Transp Engr	1.0	1.0	1.0	7,377-8,965	118,440	118,440
Sr Equipt Engr	6.0	6.0	6.0	7,377-8,965	645,480	645,480
Assoc Electronics Engr	1.0	1.0	1.0	6,898-8,378	104,136	104,136
Assoc Equipt Engr	2.0	2.0	2.0	6,292-7,649	184,188	188,340
Staff Svc(s) Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	79,128	81,378
Supvng Hwy Equipt Supt	1.0	1.0	1.0	5,977-7,214	86,568	86,568
Hwy Equipt Supt III	5.0	7.0	7.0	5,698-6,890	550,903	561,208
Equipt Material Ops Mgr	1.0	1.0	1.0	5,446-6,574	65,352	68,616
Hwy Equipt Supt II	6.0	7.0	7.0	5,191-6,265	522,030	526,260
Staff Svc(s) Mgr I	2.0	2.0	2.0	5,079-6,127	145,208	147,048
Hwy Equipt Supt I	17.0	18.0	18.0	4,728-5,698	1,188,780	1,211,682
Transp Engr-Civil	1.0	1.0	1.0	4,608-8,379	100,548	100,548
Mech Engr	4.0	3.0	3.0	4,608-8,379	273,952	277,412
Equipt Engr	11.0	10.0	10.0	4,608-8,379	806,276	831,388
Equipt Material Coord	5.0	6.0	6.0	4,517-5,446	364,776	375,240
Equipt Material Mgr III	3.0	3.0	3.0	4,517-5,446	184,908	187,620
Assoc Govtl Pgrm Analyst	11.0	11.0	11.0	4,400-5,348	658,045	674,747
Caltrans Hwy Mechanic Supvr	50.0	51.0	51.0	4,308-4,951	3,065,812	3,106,224
Mech Engrng Techn III	4.0	4.0	4.0	4,306-5,231	250,458	253,566

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Equipt Material Mgr II	15.0	16.0	16.0	4,115-4,958	905,742	928,324
Equipt Material Mgr I	12.0	12.0	12.0	4,115-4,517	646,398	653,733
Machinist And Equipt Fabricator	1.0	1.0	1.0	4,012-4,402	52,824	52,824
Mech Engrng Techn II	2.0	2.0	2.0	3,922-4,766	114,854	117,935
Sr Equipt Material-Spec	11.0	15.0	15.0	3,762-4,116	742,966	751,296
Caltrans Heavy Equipt Mech	227.0	371.0	371.0	3,740-4,106	18,736,777	18,879,854
Auto Mech Corr Facility	1.0	1.0	1.0	3,660-4,012	48,144	48,144
Lead Heavy Equipt Bodyworker/Painter	1.0	1.0	1.0	3,660-4,012	48,144	48,144
Heavy Equipt Mech Leadworker	48.0	48.0	48.0	3,497-3,828	2,688,952	2,699,664
Heavy Equipt Bodyworker/Painter	2.3	3.0	3.0	3,497-3,828	135,936	137,808
Equipt Material Spec	67.0	67.0	67.0	3,431-3,762	3,073,173	3,089,335
Caltrans Equipt Operator II	15.0	15.0	15.0	3,419-3,929	694,980	699,084
Automobile Mechanic	6.0	6.0	6.0	3,338-4,012	261,493	263,365
Staff Svcs Analyst	12.0	12.0	12.0	2,817-4,446	537,335	555,827
Heavy Equipt Mechanic Apprnt	17.0	17.0	17.0	2,687-3,660	633,744	660,804
Laborer	1.0	1.0	1.0	2,687-2,929	35,148	35,148
Ofc Techn-Typing	19.0	19.0	19.0	2,686-3,264	703,637	721,768
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	25,715	27,002
Temporary Help	5.2	7.0	7.0	(328,683)	239,991	239,991
Overtime	-	-	-	(1,923,054)	2,170,305	2,170,305
Totals, Division of Equipment	597.5	754.0	754.0	\$33,295,630	\$42,249,818	\$42,684,828
Division of Maintenance:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Prin Bridge Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	136,824	136,824
Supvng Bridge Engr	5.0	5.0	5.0	8,955-9,878	592,680	592,680
Supvng Transp Engr	6.0	6.0	6.0	8,955-9,878	711,216	711,216
Supvng Telecomm Engr	1.0	1.0	1.0	8,492-10,324	123,888	123,888
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	8,122-9,870	122,040	122,040
Sr Telecomm Engr	4.0	5.0	5.0	7,726-9,389	562,488	566,034
Sr Bridge Engr	25.0	31.0	31.0	7,377-8,965	3,464,712	3,465,300
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Transp Engr ²⁵	15.0	13.0	13.0	7,377-8,965	1,417,516	1,449,042
Assoc Telecomm Engr ^{26, 27}	8.7	17.3	14.9	6,897-8,379	1,643,598	1,432,063
Staff Svc(s) Mgr III	1.0	2.0	2.0	6,779-7,474	179,086	179,376
Assoc Bridge Engr	1.0	1.0	1.0	6,292-7,645	101,004	101,004
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Caltrans Maint Mgr II	1.0	2.0	2.0	5,723-6,908	165,900	165,900
Staff Svc(s) Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	78,960	80,724
Research Prog Spec II-Geographic Info Sys	2.0	2.0	2.0	5,309-6,451	154,824	154,824
Lead Structural Steel Insp-Nondestructive Testing	1.0	1.0	1.0	5,233-6,360	76,320	76,320
Caltrans Maint Mgr I	9.0	9.0	9.0	5,191-6,265	651,241	664,608
Staff Svc(s) Mgr I	6.3	7.0	7.0	5,079-6,127	476,862	491,300
Caltrans Elec Area Supt	2.7	2.0	2.0	4,951-5,977	143,448	143,448
Caltrans Maint Area Supt	9.0	16.0	16.0	4,728-5,698	1,016,835	1,049,304
Research Analyst II-Gen	3.0	3.0	3.0	4,619-5,616	184,649	190,476
Transp Engr-Civil ²⁸	98.0	139.0	139.0	4,608-8,379	12,558,762	12,670,917
Structural Design Techn III	7.0	8.0	8.0	4,605-5,230	493,786	496,509
Structural Steel Insp-Nondestructive Testing	2.0	3.0	3.0	4,521-6,057	218,052	218,052

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Telecommunications Sys Analyst II	3.0	5.0	2.0	4,400-5,616	288,705	133,449
Assoc Govtl Pgrm Analyst	9.0	18.0	18.0	4,400-5,348	989,794	1,018,685
Structural Design Techn II	2.0	2.0	2.0	3,922-4,767	107,573	110,091
Caltrans Maint Supvr	9.0	11.0	11.0	3,580-4,523	619,844	627,036
Exec Asst	2.0	2.0	2.0	3,288-3,996	90,077	92,718
Caltrans Regional Adm Ofcr	1.0	1.0	1.0	3,207-3,845	46,140	46,140
Telecomm Sys(s) Analyst I	1.0	1.0	1.0	2,817-4,669	56,028	56,028
Staff Svcs Analyst ^{29, 30}	16.0	13.0	15.0	2,817-4,446	626,179	722,526
Transp Eng Techn	4.0	5.0	5.0	2,746-4,766	306,804	306,804
Ofc Techn-Typing	4.0	5.0	5.0	2,686-3,264	183,118	187,003
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Temporary Help	1.2	3.1	3.1	(170,716)	137,199	137,199
Overtime	-	-	-	(358,787)	131,960	131,960
Totals, Division of Maintenance	266.9	347.4	344.0	\$23,948,080	\$29,335,940	\$29,333,020
Division of Pavement:						
Supvng Transp Engr	5.0	5.0	5.0	8,955-9,878	581,604	586,980
Sr Transp Engr	16.0	17.0	17.0	8,122-9,870	1,991,760	1,991,760
Sr Materials and Research Engr	2.0	3.0	3.0	7,377-9,842	322,740	322,740
C.E.A I	1.0	1.0	1.0	6,173-7,838	74,076	74,076
Transp Engr-Civil	12.0	13.0	13.0	4,608-8,379	1,193,998	1,209,763
Exec Asst	1.0	1.0	1.0	3,288-3,996	39,456	41,424
Office Technician (Typing)	1.0	1.0	1.0	2,686-3,364	39,168	39,168
Temporary Help	2.3	-	-	(180,966)	-	-
Overtime	-	-	-	(4,353)	-	-
Totals, Division of Pavement	40.3	41.0	41.0	\$4,040,443	\$4,242,802	\$4,265,911
Division of Research & Innovation:						
Supvng Transp Elec Engr	1.0	1.0	1.0	8,955-9,878	122,136	122,136
Supvng Transp Engr	3.0	3.0	3.0	8,955-9,878	355,608	355,608
C.E.A. III	1.0	1.0	1.0	8,594-9,476	127,560	127,560
Sr Transp Elec Engr-Spec	3.0	3.0	3.0	8,122-9,870	366,120	366,120
Sr Materials and Research Engr	3.5	3.0	3.0	7,377-8,965	322,740	322,740
Sr Electronic Engr	4.0	4.0	4.0	7,377-8,965	422,064	426,492
Sr Transp Elec Engr-Supvr	1.0	3.0	3.0	7,377-8,965	300,252	304,680
Sr Transp Engr	11.0	11.0	11.0	7,377-8,965	1,216,704	1,221,576
Supvng Transp Plnr	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,292-7,645	101,004	101,004
Sr Seismologist	1.0	1.0	1.0	5,622-6,784	81,408	81,408
Sr Envirntl Plnr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Transp Plnr	1.2	3.0	3.0	5,576-6,727	234,145	240,166
Staff Svc(s) Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	66,912	70,260
Staff Svc(s) Mgr I	0.9	2.0	2.0	5,079-6,127	131,931	137,520
Materials and Research Engrng Assoc-Spec	3.0	2.0	2.0	4,960-6,027	144,648	144,648
Assoc Transp Plnr	5.1	7.0	7.0	4,619-5,616	464,241	467,241
Transp Engr-Civil	6.5	11.5	11.5	4,608-8,379	1,046,519	1,059,017
Transp Engr-Elec	13.8	19.0	19.0	4,608-8,379	1,840,491	1,846,670
Assoc Govtl Pgrm Analyst	3.0	4.5	4.5	4,400-5,348	268,911	274,335
TV Spec	1.0	1.0	1.0	4,400-5,348	52,800	55,440
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst	3.0	4.0	4.0	2,817-4,446	213,328	213,408

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Asst-Typing	0.7	1.0	1.0	2,143-2,826	31,272	31,272
Temporary Help	1.1	0.5	0.5	(165,238)	40,144	40,144
Overtime	-	-	-	(10,474)	59,465	59,465
Totals, Division of Research & Innovation	73.6	91.5	91.5	\$6,808,100	\$8,264,047	\$8,322,554
Division of Traffic Operations:						
Supvng Transp Elec Engr	2.2	3.0	3.0	8,955-9,878	366,408	366,408
Supvng Transp Engr	7.3	8.0	8.0	8,955-9,878	936,282	942,588
C.E.A. III ³¹	1.0	2.0	2.0	8,594-9,476	207,564	211,272
Sr Transp Elec Engr-Spec	8.6	9.0	9.0	8,122-9,870	1,098,360	1,098,360
Prin Transp Plnr	1.0	1.0	1.0	7,453-8,217	98,604	98,604
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	7,377-8,965	222,360	222,360
Sr Transp Engr ³²	28.0	28.0	28.0	7,377-8,965	3,194,576	3,211,508
Supvng Transp Plnr	1.0	1.0	1.0	6,779-7,474	89,456	89,688
Sr Transp Plnr	-	9.0	9.0	5,576-6,727	645,318	665,490
Staff Svc(s) Mgr II-Supvry	0.9	2.0	2.0	5,576-6,727	153,577	157,222
Research Mgr I-Gen	1.0	1.0	1.0	5,079-6,127	60,948	63,996
Staff Svc(s) Mgr I ³³	2.9	5.0	5.0	5,079-6,127	347,178	353,508
Chief Hwy Outdoor Advertising Prog	3.0	3.0	3.0	4,740-5,715	205,740	205,740
Assoc Right of Way Agent	1.0	9.0	9.0	4,619-5,616	511,800	533,976
Assoc Transp Plnr	3.7	7.0	7.0	4,619-5,616	425,769	437,175
Research Analyst II-Gen	5.0	4.0	4.0	4,619-5,616	269,568	269,568
Research Analyst II-Graphic Info Sys	1.0	1.0	1.0	4,619-5,616	60,630	63,666
Transp Engr-Civil	14.0	18.0	18.0	4,608-8,379	1,548,494	1,575,560
Transp Engr-Elec	9.0	13.0	13.0	4,608-8,379	1,223,736	1,236,388
Assoc Govtl Pgrm Analyst	11.0	15.0	15.0	4,400-5,348	904,000	930,660
Transp Plnr	1.0	1.0	1.0	3,106-4,670	37,272	39,132
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Dispatcher-Clk Supvr	1.0	1.0	1.0	2,997-3,642	43,704	43,704
Staff Svcs Analyst	3.0	3.0	3.0	2,817-4,446	136,017	140,148
Dispatcher-Clk	6.0	6.0	6.0	2,771-3,368	237,334	240,435
Transp Engrng Techn	31.8	48.0	48.0	2,746-4,766	2,594,295	2,623,052
Ofc Techn-Typing	5.0	7.0	7.0	2,686-3,264	269,553	271,280
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Temporary Help	3.1	2.2	2.2	(311,757)	103,991	103,991
Overtime	-	-	-	(59,465)	910,952	910,952
Totals, Division of Traffic Operations	156.5	211.2	211.2	\$12,962,042	\$16,986,058	\$17,189,003
Totals, Maintenance and Operations	1,134.8	1,445.1	1,441.7	\$81,054,295	\$101,078,665	\$101,795,316
Planning and Modal Programs						
Division of Aeronautics:						
Sr Transp Engr	1.0	1.0	1.0	7,377-8,965	107,580	107,580
CEA I	1.0	1.0	1.0	6,173-7,838	98,760	98,760
Sr Transp Plnr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Aviation Consultant	1.9	2.0	2.0	5,312-6,409	151,253	153,816
Assoc Envirntl Plnr	2.0	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Transp Plnr	5.4	8.0	8.0	4,619-5,616	521,358	527,214
Assoc Aviation Consultant	4.0	4.0	4.0	4,611-5,602	268,368	268,896
Transp Engr-Civil	1.5	3.0	3.0	4,608-8,379	263,778	265,977
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,400-5,348	121,152	124,004

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Assoc Treasury Pgrm Off	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Exec Secty I	-	1.0	1.0	3,020-3,672	40,236	42,252
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Overtime	-	-	-	(10,236)	14,115	14,115
Totals, Division of Aeronautics	21.8	27.0	27.0	\$1,522,206	\$1,904,792	\$1,920,806
Division of Local Assistance:						
Supvng Transp Engr ³⁴	6.0	6.0	6.0	8,955-9,878	700,294	705,670
C.E.A. III	1.0	1.0	1.0	8,594-9,476	121,500	121,500
Sr Transp Engr ^{35, 36}	25.2	31.0	29.0	7,377-8,965	3,407,092	3,304,931
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Bridge Engr	1.0	1.0	1.0	7,377-8,965	118,440	118,440
Staff Svc(s) Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Supvng Envirmtl Plnr ³⁷	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Sr Envirmtl Plnr ³⁸	1.0	3.0	3.0	5,576-6,727	232,212	235,752
Sr Transp Plnr	2.0	2.0	2.0	5,576-6,727	147,636	150,984
Staff Svc(s) Mgr II-Supvry ³⁹	1.2	2.0	2.0	5,576-6,727	154,800	158,508
Rail Transp Mgr I	-	1.0	1.0	5,442-6,568	65,304	68,568
Staff Svc(s) Mgr I	3.0	3.0	3.0	5,079-6,127	220,572	220,572
Assoc Info Sys(s) Analyst-Spec ^{40, 41}	-	1.0	1.0	5,065-6,466	55,428	63,096
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	58,455	61,383
Assoc Transp Plnr	2.0	2.0	2.0	4,619-5,616	133,088	134,784
Transp Engr-Civil ^{42, 43}	9.0	16.0	23.0	4,608-8,379	1,276,164	1,729,088
Assoc Budget Analyst ⁴⁴	-	-	6.0	4,400-5,348	-	350,928
Assoc Govtl Pgrm Analyst ^{45, 46}	7.0	20.0	15.0	4,400-5,348	1,092,469	863,475
Exec Asst	1.0	1.0	1.0	3,288-3,996	41,943	44,043
Staff Svcs Analyst ^{47, 48}	6.5	15.0	22.0	2,817-4,446	654,628	940,025
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Temporary Help	3.1	0.1	0.1	(389,117)	2,931	2,931
Overtime	-	-	-	(23,239)	31	31
Totals, Division of Local Assistance	76.0	112.1	125.1	\$6,800,752	\$8,883,319	\$9,675,041
Division of Mass Transportation:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,880	98,880
Supvng Transp Plnr	2.0	2.0	2.0	6,779-7,474	179,376	179,376
Sr Transp Plnr ^{49, 50}	8.8	13.0	12.0	5,576-6,727	981,436	932,394
Staff Svc(s) Mgr I	2.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Transp Plnr ^{51, 52}	18.0	37.0	31.0	4,619-5,616	2,308,807	1,965,044
Sr Insp of Auto Equip	1.0	1.0	1.0	4,402-5,312	63,744	63,744
Assoc Govtl Pgrm Analyst	1.0	3.0	3.0	4,400-5,348	168,094	176,494
Exec Asst	1.0	1.0	1.0	3,288-3,996	44,043	46,242
Transp Plnr ⁵³	7.0	2.0	2.0	3,106-4,670	107,072	109,626
Ofc Techn-Typing	2.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Temporary Help	0.9	0.1	0.1	(85,307)	3,051	3,051
Overtime	-	-	-	(6,974)	12,984	12,984
Totals, Division of Mass Transportation	45.7	63.1	56.1	\$3,075,246	\$4,114,091	\$3,734,439
Division of Rail:						
Sr Transp Engr	1.0	1.0	1.0	8,122-9,870	107,580	107,580

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
C.E.A. II	1.0	1.0	1.0	7,815-8,616	109,032	109,032
Rail Transp Mgr II	2.0	2.0	2.0	6,938-7,653	166,512	174,839
Rail Transp Mgr I ⁵⁴	13.0	14.0	14.0	5,442-6,568	1,037,068	1,057,240
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Rail Transp Assoc ⁵⁵	18.8	35.0	35.0	4,723-5,743	2,275,439	2,312,994
Assoc Govtl Pgrm Analyst	3.0	4.0	4.0	4,400-5,348	250,641	253,545
Rail Transp Asst	-	1.0	1.0	3,106-4,670	40,273	42,285
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Ofc Techn-Typing	1.9	2.0	2.0	2,686-3,264	72,547	74,221
Temporary Help	0.5	0.9	0.4	(54,272)	65,368	65,368
Overtime	-	-	-	(252)	98,485	98,485
Totals, Division of Rail	42.2	62.9	62.4	\$2,984,430	\$4,340,533	\$4,413,177
Division of Transportation Planning:						
Dep Director Plan and Modal Prog(s)	1.0	1.0	1.0	10,672-11,544	129,396	129,396
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	129,396	129,396
C.E.A. III	1.0	1.0	1.0	8,594-9,476	126,240	126,240
Sr Transp Engr	2.0	2.0	2.0	7,377-8,965	236,880	236,880
Supvng Transp Plnr	8.0	9.0	9.0	6,779-7,474	776,614	789,288
Research Prog Spec III-Transp Econ	2.0	2.0	2.0	5,831-7,087	155,016	158,520
Sr Envirntl Plnr	5.0	5.0	5.0	5,576-6,727	391,482	394,914
Sr Transp Plnr ⁵⁶	16.0	20.0	20.0	5,576-6,727	1,547,996	1,577,460
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Research Prog Spec II-Geographic Info Sys	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Research Mgr I-Geographic Info Sys	1.0	1.0	1.0	5,079-6,127	60,948	63,996
Staff Svc(s) Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Transp Plnr ⁵⁷	13.0	30.0	30.0	4,619-5,616	1,899,797	1,936,330
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	63,587	66,342
Transp Engr-Civil	2.0	2.0	2.0	4,608-8,379	155,844	158,604
Assoc Govtl Pgrm Analyst	4.0	6.0	6.0	4,400-5,348	339,618	353,058
Training Officer I	1.0	1.0	1.0	4,400-5,350	64,176	64,176
Admin Asst I	1.0	1.0	1.0	3,658-4,652	49,800	52,182
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Envirntl Plnr	1.5	1.0	1.0	3,106-4,670	50,618	53,152
Transp Plnr	9.0	14.0	14.0	3,106-4,670	639,170	671,137
Staff Svcs Analyst	7.0	5.0	5.0	2,817-4,446	220,411	230,057
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	73,453	76,631
Temporary Help	0.5	0.1	0.1	(86,812)	5,219	5,219
Overtime	-	-	-	(6,990)	14,839	14,839
Totals, Division of Transportation Planning	84.0	110.1	110.1	\$6,108,532	\$7,480,324	\$7,637,641
Division of Transportation Systems Information:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	106,020	106,020
Sr Transp Engr	5.0	5.0	5.0	7,377-8,965	547,734	552,710
Research Mgr III-Geographic Info Sys	1.0	1.0	1.0	6,779-7,474	81,348	85,415
Supvng Transp Plnr	2.0	2.0	2.0	6,779-7,474	179,376	179,376
Research Prog Spec III-Geographic Info Sys	2.0	1.0	1.0	5,831-7,087	69,972	73,476
Research Mgr II-Gen	2.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Mgr II-Geographic Info Sys	2.0	3.0	3.0	5,576-6,727	221,032	224,256
Sr Transp Plnr	4.0	4.0	4.0	5,576-6,727	322,896	322,896
Ops Research Spec III	1.0	1.0	1.0	5,439-6,610	79,320	79,320

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Research Prog Spec II	3.0	3.0	3.0	5,309-6,451	232,236	232,236
Research Prog Spec II-Geographic Info Sys	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Research Prog Spec I-Geographic Info Sys	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Research Prog Spec I	2.0	4.0	4.0	4,833-5,874	281,952	281,952
Assoc Transp Plnr	3.6	9.0	9.0	4,619-5,616	560,334	574,890
Research Analyst II-Gen	2.0	2.0	2.0	4,619-5,616	129,694	132,684
Transp Engr-Civil	5.0	10.0	10.0	4,608-8,379	909,765	917,305
Transp Surveyor	1.0	1.0	1.0	4,496-8,379	100,548	100,548
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Sr Delineator	1.0	1.0	1.0	3,738-4,544	54,528	54,528
Transp Plnr	4.0	7.0	7.0	3,106-4,670	329,898	346,402
Research Analyst I-Gen	1.0	1.0	1.0	3,106-4,670	38,050	39,951
Research Analyst I-Geographic Info Sys	1.0	1.0	1.0	3,106-4,670	37,272	39,508
Supvng Prog Techn II	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Prog Techn III	1.8	2.0	2.0	2,951-3,588	86,112	86,112
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Secty	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Prog Techn II	3.0	7.0	7.0	2,638-3,209	251,614	256,499
Temporary Help	0.1	0.1	0.1	(5,049)	5,369	5,369
Overtime	-	-	-	(248)	-	-
Totals, Division of Transportation Systems Information	55.5	74.1	74.1	\$3,952,739	\$5,117,658	\$5,184,041
Totals, Planning and Modal Programs	325.2	449.3	454.8	\$24,443,905	\$31,840,717	\$32,565,145
Project Delivery						
Division of Construction:						
Prin Transp Engr	2.0	2.0	2.0	9,842-10,853	258,067	260,472
Supvng Transp Engr	8.0	8.0	8.0	8,955-9,878	948,288	948,288
C.E.A. III	1.0	1.0	1.0	8,594-9,476	133,488	133,488
Sr Transp Elec Engr-Spec	2.0	2.0	2.0	8,122-9,870	244,080	244,080
Sr Bridge Engr	2.0	3.0	3.0	7,377-8,965	350,046	354,130
Sr Transp Engr ⁵⁸	25.7	30.0	30.0	7,377-8,965	3,440,820	3,482,892
Staff Svc(s) Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svc(s) Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Materials and Research Engrng Assoc-Spec	1.0	1.0	1.0	4,960-6,027	72,324	72,324
Transp Engr-Civil	2.0	2.0	2.0	4,608-8,379	183,286	187,709
Assoc Govtl Pgrm Analyst	6.0	8.0	8.0	4,400-5,348	500,851	506,575
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst	3.0	4.0	4.0	2,817-4,446	211,560	213,408
Ofc Techn-Typing	2.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.7	0.5	0.5	(108,244)	31,788	31,788
Overtime	-	-	-	(5,765)	5,664	5,664
Totals, Division of Construction	59.4	66.5	66.5	\$5,924,692	\$6,691,266	\$6,751,822
Division of Design:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Prin Landscape Architect	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Transp Engr	11.0	13.0	13.0	8,955-9,878	1,530,048	1,535,424
Supvng Landscape Architect	1.0	2.0	2.0	8,955-9,878	237,072	237,072
C.E.A. III	0.6	1.0	1.0	8,594-9,476	133,488	133,488
Sr Landscape Architect	9.0	11.0	11.0	7,377-8,965	1,183,524	1,183,524
Sr Transp Engr	38.9	43.0	43.0	7,377-8,965	5,015,795	5,028,133

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Sr Transp Plnr	1.5	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Spec II-Geographic Info Sys	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Research Analyst II-Geographic Info Sys	1.9	1.0	1.0	4,619-5,616	67,392	67,392
Landscape Assoc	1.0	2.0	2.0	4,608-8,379	201,096	201,096
Transp Engr-Civil	11.7	12.0	12.0	4,608-8,379	1,114,038	1,117,922
Structural Design Techn III	1.0	1.0	1.0	4,605-5,230	62,760	62,760
Transp Surveyor	1.0	1.0	1.0	4,496-8,379	88,956	88,956
Assoc Govtl Pgrm Analyst	-	5.0	5.0	4,400-5,348	304,140	309,720
Structural Design Techn II	1.0	1.0	1.0	3,922-4,767	57,204	57,204
Landscape Techn	1.0	1.0	1.0	3,262-4,544	54,528	54,528
Staff Svcs Analyst	-	3.0	3.0	2,817-4,446	156,032	158,500
Transp Engrng Techn	1.0	1.0	1.0	2,746-4,766	62,280	62,280
Secty	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Ofc Techn-Typing	1.5	-	-	2,686-3,264	-	-
Temporary Help	0.8	0.3	0.3	(108,973)	17,649	17,649
Overtime	-	-	-	(1,166)	17,936	17,936
Totals, Division of Design	87.9	103.3	103.3	\$9,126,722	\$10,761,726	\$10,791,372
Division of Engineering Services:						
Administration:						
Supvng Transp Engr	1.0	-	-	8,955-9,878	-	-
C.E.A. III	1.2	1.0	1.0	8,594-9,476	133,488	133,488
Staff Svc(s) Mgr II-Mgrl	1.0	1.0	1.0	6,176-6,808	81,696	81,696
Exec Asst	1.1	1.0	1.0	3,288-3,996	47,952	47,952
Totals, Administration	4.3	3.0	3.0	\$319,645	\$263,136	\$263,136
Program/Project and Resource Management:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Transp Engr	2.0	2.0	2.0	8,955-9,878	237,072	237,072
Supvng Bridge Engr	2.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Architect	8.1	1.0	1.0	7,377-8,965	118,440	118,440
Sr Bridge Engr	14.0	13.0	13.0	7,377-8,965	1,507,280	1,507,280
Sr Transp Engr	16.0	15.0	15.0	7,377-8,965	1,718,714	1,719,686
Staff Svc(s) Manager III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Assoc Bridge Engr	-	1.0	1.0	6,292-7,645	101,004	101,004
Assoc Transp Engr-Registered	3.0	1.0	1.0	6,292-7,645	101,004	101,004
Staff Svc(s) Mgr II-Supvry	3.0	3.0	3.0	5,576-6,727	242,172	242,172
Staff Svc(s) Mgr I	7.0	10.0	10.0	5,079-6,127	731,640	735,336
Assoc Industrial Hygienist	1.0	1.0	1.0	4,960-6,577	78,924	78,924
Bridge Architectural Assoc	1.0	-	-	4,690-6,027	-	-
Transp Engr-Civil	16.0	40.0	40.0	4,608-8,379	3,727,997	3,750,993
Assoc Govtl Pgrm Analyst	18.0	25.0	25.0	4,400-5,348	1,552,841	1,573,865
Graphic Designer III	3.0	3.0	3.0	4,367-5,309	191,124	191,124
Materials and Stores Spec	3.0	2.0	2.0	2,877-3,751	82,080	82,080
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	37,536	37,536
Staff Svcs Analyst	22.0	17.0	17.0	2,817-4,446	867,321	877,944
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	117,349	119,298
Ofc Techn-Gen	2.0	2.0	2.0	2,638-3,209	77,016	77,016
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	32,248	33,240
Totals, Program/Project and Resource Management	128.1	144.0	144.0	\$10,512,124	\$11,860,222	\$11,922,474
Office of Engineer:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	118,692	118,692
Sr Transp Engr	1.0	2.0	2.0	7,377-8,965	215,160	215,160
Caltrans Maint Mgr I	1.0	1.0	1.0	5,191-6,265	75,180	75,180
Caltrans Maint Area Supt	4.0	7.0	7.0	4,728-5,698	450,853	459,589
Transp Engr-Elec	1.4	2.0	2.0	4,608-8,379	182,715	187,042
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Transp Engr-Civil	12.0	12.0	12.0	4,279-7,617	1,081,110	1,096,652
Caltrans Elec Supvr	1.0	1.0	1.0	4,201-5,067	63,504	63,504
Caltrans Electrician II	2.0	2.0	2.0	4,012-4,613	113,172	113,172
Maint Mechanic	3.0	3.0	3.0	3,835-4,621	153,852	153,852
Caltrans Electrician I	1.0	1.0	1.0	3,828-4,201	52,656	52,656
Caltrans Hwy Maint Leadworker	12.5	16.0	16.0	3,585-4,294	806,080	811,728
Caltrans Landscape Maint Leadworker	1.0	1.0	1.0	3,585-4,294	51,528	51,528
Caltrans Maint Supvr	16.0	17.0	17.0	3,580-4,523	951,437	953,879
Caltrans Equipt Opr II	58.6	69.0	69.0	3,419-3,929	3,132,122	3,146,625
Caltrans Regional Adm Ofcr	1.0	1.0	1.0	3,207-3,845	46,140	46,140
Caltrans Equipt Opr I	8.0	8.0	8.0	3,201-3,662	333,203	341,772
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Dispatcher-Clk	2.0	2.0	2.0	2,771-3,368	80,832	80,832
Transp Engrng Techn	4.0	7.0	7.0	2,746-4,766	411,060	411,060
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Maintenance & Operations	134.5	157.0	157.0	\$7,344,463	\$8,514,500	\$8,574,267
Temporary Help	20.7	11.8	11.8	1,246,018	380,051	380,051
Overtime	-	-	-	1,605,797	1,368,429	1,368,429
Totals, District 09-Bishop	198.4	215.8	214.8	\$13,008,553	\$13,546,729	\$13,605,618
District 10-Stockton						
Administration:						
C.E.A. II	1.0	-	-	7,815-8,616	-	-
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Staff Svc(s) Mgr II-MgrI	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Info Ofcr II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Staff Svc(s) Mgr I	3.0	4.0	4.0	5,079-6,127	281,520	284,568
Assoc Govtl Pgrm Analyst	7.0	10.0	10.0	4,400-5,348	613,198	622,344
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	63,708	63,708
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	50,484	50,484
Graphic Designer II	1.0	1.0	1.0	3,705-4,503	51,718	53,860
Exec Asst	1.0	1.0	1.0	3,288-3,996	39,784	41,770
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,828	41,964	41,964
Safety Spec	2.0	2.0	2.0	3,050-5,348	111,235	114,129
Staff Svcs Analyst	2.0	4.0	4.0	2,817-4,446	182,886	188,616
Ofc Techn-Typing	5.0	5.0	5.0	2,686-3,264	190,174	192,500
Digital Print Opr I	1.0	1.0	1.0	2,607-3,169	32,324	33,940
Pers Techn I	1.0	1.0	1.0	2,408-3,426	41,112	41,112
Ofc Asst-Typing	2.0	2.0	2.0	2,143-2,826	64,924	66,472
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Totals, Administration	32.0	38.0	38.0	\$1,738,797	\$2,030,951	\$2,065,091
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	118,536	118,536

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Sr Transp Engr	5.5	6.0	6.0	7,377-8,965	699,780	699,780
Sr Envirntl Plnr	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Sr Transp Plnr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Right of Way Agent	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,079-6,127	67,380	70,749
Assoc Transp Plnr	0.3	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Pgrm Analyst	5.0	5.0	5.0	4,400-5,348	320,680	322,080
Transp Engr-Civil	2.0	3.0	3.0	4,279-7,617	243,600	246,885
Staff Svcs Analyst	5.0	6.0	6.0	2,817-4,446	300,723	303,723
Totals, Program/Project Management	23.8	27.0	27.0	\$1,900,847	\$2,140,987	\$2,152,041
Planning:						
Sr Transp Engr	1.0	2.0	2.0	7,377-8,965	213,396	215,160
C.E.A. I	1.0	1.0	1.0	6,173-7,838	100,860	100,860
Sr Transp Plnr	2.0	3.0	3.0	5,576-6,727	218,990	225,908
Assoc Transp Plnr ⁹⁹	9.5	12.0	12.0	4,619-5,616	785,972	791,520
Transp Engr-Civil ^{100, 101}	9.0	14.0	12.0	4,279-7,617	1,069,514	977,229
Transp Plnr	4.8	5.0	5.0	3,106-4,670	275,858	278,392
Staff Svcs Analyst ¹⁰²	6.0	6.0	5.0	2,817-4,446	294,318	262,872
Transp Engrng Techn	2.0	2.0	2.0	2,746-4,766	124,560	124,560
Totals, Planning	35.3	45.0	42.0	\$2,430,546	\$3,083,468	\$2,976,501
Maintenance & Operations:						
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	110,679	111,180
Sr Transp Engr	1.0	7.0	7.0	7,377-8,965	743,084	747,956
Assoc Transp Engr-Registered	1.0	2.0	2.0	6,292-7,645	202,008	202,008
C.E.A. I	1.0	1.0	1.0	6,173-7,838	118,536	118,536
Caltrans Maint Mgr II	-	1.0	1.0	5,723-6,908	74,188	77,896
Sr Envirntl Plnr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Caltrans Maint Mgr I	1.0	2.0	2.0	5,191-6,265	150,360	150,360
Structural Steel Painter Supvr	1.0	1.0	1.0	4,837-5,565	66,780	66,780
Caltrans Maint Area Supt	-	12.0	12.0	4,728-5,698	779,577	791,551
Assoc Envirntl Plnr-Natural Sciences	2.0	2.0	2.0	4,619-5,616	134,757	134,784
Assoc Envirntl Plnr-Archaeology	1.0	1.0	1.0	4,619-5,616	55,428	58,200
Assoc Envirntl Plnr ¹⁰³	0.8	2.0	1.0	4,619-5,616	125,835	67,392
Lead Structural Steel Painter	1.0	1.0	1.0	4,613-5,067	59,243	60,804
Transp Engr-Elec	8.0	10.0	10.0	4,608-8,379	957,021	964,323
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Transp Engr-Civil	38.0	48.0	48.0	4,279-7,617	4,357,383	4,411,042
Caltrans Elec Supvr	2.0	2.0	2.0	4,201-5,067	127,008	127,008
Structural Steel Painter	4.0	4.0	4.0	4,201-4,613	221,424	221,424
Caltrans Electrician II	9.0	11.0	11.0	4,012-4,613	609,922	618,430
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	3,925-4,965	62,100	62,100
Elec Engrng Techn II	2.0	2.0	2.0	3,922-4,766	114,384	114,384
Caltrans Electrician I	1.0	1.0	1.0	3,828-4,201	50,412	50,412
Caltrans Hwy Maint Leadworker	21.0	33.0	33.0	3,585-4,294	1,583,959	1,591,008
Caltrans Landscape Maint Leadworker	5.0	5.0	5.0	3,585-4,294	258,400	258,840
Caltrans Maint Supvr	32.0	32.0	32.0	3,580-4,523	1,756,263	1,768,874
Tree Maint Supvr	1.0	1.0	1.0	3,580-4,308	51,696	51,696
Caltrans Equipt Opr II	77.0	127.0	127.0	3,419-3,929	5,696,756	5,770,392
Tree Maint Leadworker	2.0	2.0	2.0	3,264-3,924	97,551	98,376

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Elec Engrng Techn I	1.0	1.0	1.0	3,262-3,963	47,556	47,556
Caltrans Equipmt Opr I	14.0	14.0	14.0	3,201-3,662	602,388	607,859
Tree Maint Worker	7.0	7.0	7.0	3,120-3,580	307,116	309,012
Envirntrl Plnr	2.0	2.0	2.0	3,106-4,670	97,640	102,528
Envirntrl Plnr-Archaeology	1.0	1.0	1.0	3,106-4,670	50,618	53,152
Drawbridge Opr	9.0	2.0	2.0	3,051-3,338	80,112	80,112
Dispatcher-Clk Supvr	10.0	1.0	1.0	2,997-3,642	43,704	43,704
Structural Steel Painter Apprnt	2.0	2.0	2.0	2,987-3,742	73,774	77,056
Materials and Stores Spec	1.0	1.0	1.0	2,877-3,751	41,040	41,040
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	37,536	37,536
Caltrans Hwy Maint Worker	22.0	22.0	22.0	2,873-3,120	819,480	822,444
Caltrans Landscape Maint Worker	7.0	7.0	7.0	2,873-3,120	262,080	262,080
Staff Svcs Analyst	6.0	6.0	6.0	2,817-4,446	304,380	306,704
Dispatcher-Clk	4.0	4.0	4.0	2,771-3,368	160,972	161,664
Transp Engrng Techn	7.0	7.0	7.0	2,746-4,766	406,512	406,512
Ofc Techn-Typing	8.0	8.0	8.0	2,686-3,264	306,446	311,639
Totals, Maintenance & Operations	318.8	401.0	400.0	\$18,184,517	\$22,415,184	\$22,575,430
Temporary Help	32.1	24.1	24.1	1,997,146	764,994	764,994
Overtime	-	-	-	1,976,731	2,532,071	2,532,071
Totals, District 10-Stockton	442.0	535.1	531.1	\$28,228,584	\$32,967,655	\$33,066,128
District 11-San Diego						
Administration:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Transp Surveyor	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Supvng Transp Engr	10.0	11.0	11.0	8,955-9,878	1,351,312	1,351,312
C.E.A. III	1.6	1.0	1.0	8,594-9,476	130,236	130,236
C.E.A. I	-	1.0	1.0	6,173-7,838	88,992	88,992
Staff Svc(s) Mgr II-Supvr	2.0	2.0	2.0	5,576-6,727	158,802	161,448
Info Ofcr II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Staff Svc(s) Mgr I	6.4	6.0	6.0	5,079-6,127	420,164	429,075
Assoc Govtl Pgrm Analyst	11.0	16.0	16.0	4,400-5,348	979,497	993,176
Info Ofcr I-Spec	3.0	3.0	3.0	4,400-5,348	192,528	192,528
Graphic Designer II	1.0	1.0	1.0	3,705-4,503	54,036	54,036
Asst Info Ofcr	1.0	1.0	1.0	3,658-4,446	50,416	52,930
Exec Asst	1.0	1.0	1.0	3,288-3,996	41,967	44,064
Safety Spec	1.5	2.0	2.0	3,050-5,348	117,528	117,528
Materials and Stores Spec	1.0	1.0	1.0	2,877-3,751	40,752	41,040
Digital Print Opr II	2.0	2.0	2.0	2,867-3,485	83,176	83,640
Staff Svcs Analyst	9.0	15.0	15.0	2,817-4,446	722,339	737,202
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,968	36,716
Ofc Techn-Gen	4.5	5.0	5.0	2,638-3,209	185,688	187,272
Totals, Administration	59.0	72.0	72.0	\$4,299,209	\$4,978,081	\$5,026,875
Program/Project Management:						
Sr Transp Engr	14.0	17.0	17.0	7,377-8,965	1,873,044	1,877,916
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Assoc Transp Engr-Registered	2.4	2.0	2.0	6,292-7,645	202,008	202,008
Sr Transp Plnr	1.0	-	-	5,576-6,727	-	-
Staff Svc(s) Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svc(s) Mgr I	3.0	3.0	3.0	5,079-6,127	214,347	218,493

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Landscape Assoc	1.0	1.0	1.0	4,608-8,379	100,548	100,548
Assoc Govtl Pgrm Analyst	12.0	11.0	11.0	4,400-5,348	654,760	668,244
Transp Engr-Civil ^{104, 105}	62.0	97.6	96.6	4,279-7,617	8,738,507	8,794,877
Graphic Designer II	1.0	1.0	1.0	3,705-4,503	54,036	54,036
Staff Svcs Analyst ¹⁰⁶	14.0	14.0	13.0	2,817-4,446	651,624	623,188
Transp Engrmg Techn	6.0	6.0	6.0	2,746-4,766	378,768	378,768
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Program/Project Management	120.4	156.6	154.6	\$10,081,368	\$13,133,622	\$13,184,058
Planning:						
Sr Transp Engr	1.0	1.0	1.0	7,377-8,965	118,440	118,440
C.E.A. I	1.0	1.0	1.0	6,173-7,838	106,344	106,344
Sr Transp Plnr	7.0	7.0	7.0	5,576-6,727	554,927	561,980
Research Prog Spec II-Geographic Info Sys	1.3	2.0	2.0	5,309-6,451	152,843	154,824
Assoc Transp Plnr	21.0	21.0	21.0	4,619-5,616	1,364,000	1,382,794
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	4,400-5,348	188,800	191,964
Transp Engr-Civil	3.0	3.0	3.0	4,279-7,617	297,712	301,438
Graphic Designer II	1.0	1.0	1.0	3,705-4,503	54,036	54,036
Transp Plnr	2.0	3.0	3.0	3,106-4,670	157,902	163,000
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	40,368	40,368
Totals, Planning	42.3	44.0	44.0	\$2,903,965	\$3,088,724	\$3,128,540
Environmental Planning:						
Sr Transp Engr	2.0	2.0	2.0	7,377-8,965	215,160	215,160
Sr Landscape Architect	-	1.0	1.0	7,377-8,965	107,580	107,580
Assoc Transp Engr-Spec	1.0	1.0	1.0	6,507-8,307	85,968	90,264
C.E.A. I	1.0	1.0	1.0	6,173-7,838	106,344	106,344
Sr Envirntl Plnr	7.0	8.0	8.0	5,576-6,727	622,550	632,403
Assoc Envirntl Plnr-Natural Sciences	2.0	4.0	4.0	4,619-5,616	269,568	269,568
Assoc Envirntl Plnr-Archaeology	1.5	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Envirntl Plnr	12.0	12.0	12.0	4,619-5,616	776,004	787,689
Engrmg Geologist	1.0	1.0	1.0	4,608-8,422	101,064	101,064
Landscape Assoc	2.0	8.0	8.0	4,608-8,379	755,168	758,892
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	63,708	63,708
Transp Engr-Civil	9.2	12.0	12.0	4,279-7,617	1,089,797	1,104,071
Envirntl Plnr	2.0	4.0	4.0	3,106-4,670	206,418	214,655
Envirntl Plnr-Archaeology	1.0	1.0	1.0	3,106-4,670	49,406	51,880
Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	3,106-4,670	50,618	53,152
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Environmental Planning	45.7	61.0	61.0	\$3,508,525	\$4,737,481	\$4,794,558
Maintenance:						
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Transp Engr	4.0	4.0	4.0	7,377-8,965	408,251	419,832
Caltrans Maint Mgr II	1.0	2.0	2.0	5,723-6,908	165,785	165,792
Caltrans Maint Mgr I	1.0	1.0	1.0	5,191-6,265	75,180	75,180
Caltrans Elec Area Supt	0.8	1.0	1.0	4,951-5,977	70,604	71,724
Structural Steel Painter Supvr	2.0	2.0	2.0	4,837-5,565	133,560	133,560
Caltrans Maint Area Supt	10.4	15.0	15.0	4,728-5,698	931,438	963,890

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Caltrans Landscape Spec	1.0	1.0	1.0	4,728-5,698	56,736	59,568
Lead Structural Steel Painter	2.0	2.0	2.0	4,613-5,067	121,608	121,608
Landscape Assoc	1.0	1.0	1.0	4,608-8,379	85,128	88,956
Transp Engr-Elec	2.0	1.0	1.0	4,608-8,379	104,148	104,148
Telecomm Sys(s) Analyst II	1.2	1.0	1.0	4,400-5,616	67,392	67,392
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Transp Engr-Civil	14.0	24.0	24.0	4,279-7,617	2,129,005	2,141,209
Caltrans Elec Supvr	4.8	5.0	5.0	4,201-5,067	314,597	314,820
Structural Steel Painter	4.0	3.0	3.0	4,201-4,613	164,856	166,068
Caltrans Electrician II	11.0	21.0	21.0	4,012-4,613	1,175,170	1,186,437
Caltrans Bridge Maint Supvr	2.0	2.0	2.0	3,925-4,965	119,178	121,890
Plumber I	3.0	3.0	3.0	3,828-4,613	151,236	151,236
Caltrans Electrician I	5.0	5.0	5.0	3,828-4,201	249,444	253,851
Caltrans Landscape Maint Leadworker	18.0	18.0	18.0	3,585-4,294	912,568	920,619
Caltrans Hwy Maint Leadworker	26.0	36.0	36.0	3,585-4,294	1,803,173	1,823,312
Caltrans Maint Supvr	21.0	31.0	31.0	3,580-4,523	1,723,383	1,727,508
Tree Maint Supvr	2.0	2.0	2.0	3,580-4,308	108,000	108,000
Caltrans Equipt Opr II	102.0	126.0	126.0	3,419-3,929	5,694,970	5,779,389
Tree Maint Leadworker	2.8	3.0	3.0	3,264-3,924	146,244	147,564
Caltrans Regional Adm Ofcr	2.0	3.0	3.0	3,207-3,845	128,534	132,648
Caltrans Equipt Opr I	27.0	24.0	24.0	3,201-3,662	926,344	944,096
Tree Maint Worker	7.2	8.0	8.0	3,120-3,580	324,176	335,488
Caltrans Hwy Maint Worker	24.0	34.0	34.0	2,873-3,120	1,162,092	1,187,368
Caltrans Landscape Maint Worker	36.0	56.0	56.0	2,873-3,120	2,056,080	2,084,343
Staff Svcs Analyst	3.0	3.0	3.0	2,817-4,446	142,378	144,322
Dispatcher-Clk	4.0	4.0	4.0	2,771-3,368	149,004	152,424
Transp Engrng Techn	3.0	3.0	3.0	2,746-4,766	181,752	181,752
Ofc Techn-Typing	4.0	8.0	8.0	2,686-3,264	303,924	307,368
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Totals, Maintenance	356.2	457.0	457.0	\$18,618,371	\$22,551,654	\$22,849,078
Operations:						
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	111,180	111,180
Sr Transp Engr	11.0	11.0	11.0	7,377-8,965	1,194,380	1,194,380
Assoc Electronics Engr	1.0	1.0	1.0	6,898-8,378	104,136	104,136
Assoc Transp Engr-Spec	1.0	1.0	1.0	6,507-8,307	109,752	109,752
Assoc Transp Engr-Registered	2.8	3.0	3.0	6,292-7,645	304,212	304,212
Assoc Transp Elec Engr-Spec	1.0	1.0	1.0	6,271-7,616	104,136	104,136
Landscape Assoc	1.0	1.0	1.0	4,608-8,379	88,956	88,956
Transp Engr-Elec	14.0	17.0	17.0	4,608-8,379	1,565,005	1,583,380
Assoc Govtl Pgrm Analyst	1.0	2.0	2.0	4,400-5,348	119,616	122,388
Elec Engrng Techn III	2.0	2.0	2.0	4,306-5,231	125,544	125,544
Transp Engr-Civil	42.0	57.0	57.0	4,279-7,617	5,257,719	5,277,749
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	50,484	50,484
Research Analyst I-Gen	1.0	1.0	1.0	3,106-4,670	56,040	56,040
Staff Svcs Analyst	2.0	2.0	2.0	2,817-4,446	106,704	106,704
Transp Engrng Techn	18.5	19.0	19.0	2,746-4,766	1,122,606	1,128,912
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Operations	101.3	121.0	121.0	\$9,029,061	\$10,458,978	\$10,506,461

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Design:						
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	88,524	92,952
Sr Transp Engr	5.0	5.0	5.0	7,377-8,965	537,900	537,900
Landscape Assoc	18.0	8.0	8.0	4,608-8,379	747,540	750,300
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Transp Engr-Civil	35.6	37.0	37.0	4,279-7,617	3,517,708	3,521,976
Supvr Drftg Svc(s)	1.0	1.0	1.0	4,106-4,990	59,880	59,880
Landscape Techn	2.0	2.0	2.0	3,262-4,544	109,056	109,056
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Drftg Services Aid	1.0	1.0	1.0	2,746-3,339	40,068	40,068
Transp Engrng Techn	5.0	8.0	8.0	2,746-4,766	472,656	474,300
Totals, Design	70.6	65.0	65.0	\$6,462,889	\$5,690,860	\$5,703,960
Construction:						
Sr Transp Engr	14.0	14.0	14.0	7,377-8,965	1,506,120	1,506,120
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	111,180	111,180
Sr Transp Surveyor	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Assoc Transp Engr-Registered	2.0	2.0	2.0	6,292-7,645	202,008	202,008
Staff Svc(s) Mgr I	2.0	2.0	2.0	5,079-6,127	144,507	147,048
Landscape Assoc	3.0	4.0	4.0	4,608-8,379	402,192	402,192
Transp Engr-Elec	3.0	3.0	3.0	4,608-8,379	279,780	284,475
Assoc Govtl Pgrm Analyst	3.0	2.0	2.0	4,400-5,348	128,352	128,352
Elec Engrng Techn III	1.2	1.0	1.0	4,306-5,231	62,772	62,772
Transp Engr-Civil	87.0	118.0	118.0	4,279-7,617	11,246,324	11,342,884
Landscape Techn	4.0	4.0	4.0	3,262-4,544	218,112	218,112
Staff Svcs Analyst	6.0	6.0	6.0	2,817-4,446	308,862	311,220
Transp Engrng Techn	21.0	23.0	23.0	2,746-4,766	1,532,840	1,540,243
Ofc Techn-Typing	11.0	11.0	11.0	2,686-3,264	429,763	430,848
Totals, Construction	160.2	193.0	193.0	\$13,876,506	\$16,787,972	\$16,902,614
Right of Way:						
Supvng Right of Way Agent	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Sr Right of Way Agent	8.0	8.0	8.0	5,576-6,727	627,157	639,097
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Right of Way Agent	27.0	29.0	29.0	4,619-5,616	1,984,227	2,000,390
Assoc Govtl Pgrm Analyst	5.0	5.0	5.0	4,400-5,348	320,880	320,880
Right of Way Agent	7.0	7.0	7.0	3,106-4,670	358,132	373,256
Staff Svcs Analyst	6.0	5.0	5.0	2,817-4,446	243,120	247,210
Transp Engrng Techn	-	1.0	1.0	2,746-4,766	62,280	62,280
Ofc Techn-Typing	2.3	2.0	2.0	2,686-3,264	78,336	78,336
Totals, Right of Way	57.3	59.0	59.0	\$3,647,706	\$3,837,344	\$3,884,661
Engineering Services:						
Sr Transp Engr	6.0	6.0	6.0	7,377-8,965	645,480	645,480
Sr Transp Surveyor	6.0	5.0	5.0	7,377-8,965	537,900	537,900
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	111,180	111,180
Transp Surveyor Party Chief	4.0	4.0	4.0	6,833-8,302	398,496	398,496
Assoc Transp Engr-Registered	3.0	2.0	2.0	6,292-7,645	202,008	202,008
Materials and Research Engrng Assoc-Spec	7.0	7.0	7.0	4,960-6,027	478,148	487,480
Transp Engr-Elec	13.0	11.0	11.0	4,608-8,379	1,099,260	1,099,260
Landscape Assoc	1.0	1.0	1.0	4,608-8,379	100,548	100,548

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Transp Surveyor	32.0	41.0	41.0	4,496-8,379	3,737,324	3,775,361
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Transp Engr-Civil	26.7	36.0	36.0	4,279-7,617	3,267,183	3,288,282
Caltrans Landscape Maint Worker	1.0	1.0	1.0	2,873-3,120	37,440	37,440
Staff Svcs Analyst	1.0	2.0	2.0	2,817-4,446	100,944	103,320
Transp Engrng Techn	15.0	14.0	14.0	2,746-4,766	877,356	877,356
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Engineering Services	118.7	133.0	133.0	\$10,660,817	\$11,695,951	\$11,766,795
Temporary Help	12.8	2.2	2.2	1,505,805	112,390	112,390
Overtime	-	-	-	2,956,394	3,646,146	3,646,146
Totals, District 11-San Diego	1,144.5	1,363.8	1,361.8	\$87,550,616	\$100,719,203	\$101,506,136
District 12-Santa Ana						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	133,488	133,488
C.E.A. I	1.0	1.0	1.0	6,173-7,838	106,344	106,344
Staff Svc(s) Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svc(s) Mgr I	4.0	4.0	4.0	5,079-6,127	288,202	292,479
TV Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Pgrm Analyst	11.1	17.0	17.0	4,400-5,348	1,025,524	1,048,418
Graphic Designer II	1.0	1.0	1.0	3,705-4,503	51,468	54,036
Safety Spec	1.0	1.0	1.0	3,050-5,348	73,524	73,524
Digital Print Opr II	1.0	1.0	1.0	2,867-3,485	41,820	41,820
Staff Svcs Analyst	6.0	6.0	6.0	2,817-4,446	232,755	238,692
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	114,418	117,194
Digital Print Opr I	1.0	1.0	1.0	2,607-3,169	38,028	38,028
Pers Techn I	-	1.0	1.0	2,408-2,927	40,656	41,112
Totals, Administration	32.1	39.0	39.0	\$1,958,901	\$2,291,127	\$2,330,035
Program/Project Management:						
Sr Transp Engr	1.0	2.0	2.0	7,377-8,965	234,378	236,710
Sr Transp Plnr	1.0	1.0	1.0	5,576-6,727	66,912	70,258
Assoc Transp Plnr	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Transp Engr-Civil	1.8	2.0	2.0	4,608-8,379	201,096	201,096
Totals, Program/Project Management	4.8	6.0	6.0	\$465,938	\$569,778	\$575,456
Planning:						
Sr Transp Engr	4.0	4.0	4.0	7,377-8,965	430,320	430,320
Assoc Transp Engr-Registered	3.0	3.0	3.0	6,292-7,645	303,012	303,012
C.E.A. I	2.0	2.0	2.0	6,173-7,838	188,760	188,760
Sr Transp Plnr	4.0	4.0	4.0	5,576-6,727	318,848	322,264
Sr Envirntl Plnr	4.0	4.0	4.0	5,576-6,727	321,088	322,896
Research Prog Spec II-Geographic Info Sys	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Envirntl Plnr ¹⁰⁷	6.7	13.0	13.0	4,619-5,616	804,190	824,485
Assoc Envirntl Plnr-Archaeology	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Envirntl Plnr-Natural Sciences	4.0	3.0	3.0	4,619-5,616	196,665	199,761
Assoc Transp Plnr	7.0	7.0	7.0	4,619-5,616	454,690	460,452
Engrng Geologist	1.0	1.0	1.0	4,608-8,422	101,064	101,064
Landscape Assoc	1.0	1.0	1.0	4,608-8,379	100,548	100,548
Transp Engr-Civil ^{108, 109}	19.0	31.0	30.0	4,608-8,379	2,921,040	2,865,744
Envirntl Plnr-Archaeology	1.0	1.0	1.0	3,106-4,670	50,618	53,152

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Transp Plnr	4.0	4.0	4.0	3,106-4,670	203,724	213,920
Staff Svcs Analyst ¹¹⁰	2.0	2.0	1.0	2,817-4,446	87,156	53,352
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Planning	66.7	84.0	82.0	\$5,334,369	\$6,736,183	\$6,694,190
Maintenance:						
Sr Transp Engr	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Caltrans Maint Mgr II	1.0	1.0	1.0	5,723-6,908	80,252	82,888
Caltrans Maint Mgr I	1.0	1.0	1.0	5,191-6,265	62,292	65,412
Caltrans Elec Area Supt	1.0	2.0	2.0	4,951-5,977	140,988	143,000
Caltrans Maint Area Supt	8.0	11.0	11.0	4,728-5,698	720,017	734,689
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,400-5,348	126,931	128,352
Transp Engr-Civil	16.0	12.0	12.0	4,279-7,617	1,137,024	1,137,024
Caltrans Elec Supvr	4.0	4.0	4.0	4,201-5,067	251,316	251,316
Caltrans Electrician II	19.0	20.0	20.0	4,012-4,613	1,111,814	1,130,039
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	3,925-4,965	62,100	62,100
Plumber I	1.0	1.0	1.0	3,828-4,613	51,612	51,612
Caltrans Electrician I	4.0	4.0	4.0	3,828-4,201	192,565	199,342
Caltrans Hwy Maint Leadworker	16.0	18.0	18.0	3,585-4,294	899,445	908,424
Caltrans Landscape Maint Leadworker	14.0	14.0	14.0	3,585-4,294	695,994	709,827
Caltrans Maint Supvr	26.0	26.0	26.0	3,580-4,523	1,458,163	1,463,400
Caltrans Equipt Opr II	32.0	71.0	71.0	3,419-3,929	3,161,841	3,198,354
Tree Maint Leadworker	1.0	1.0	1.0	3,264-3,924	49,188	49,188
Caltrans Regional Adm Ofcr	1.0	1.0	1.0	3,207-3,845	46,140	46,140
Caltrans Equipt Opr I	21.0	21.0	21.0	3,201-3,662	788,564	810,712
Tree Maint Worker	4.0	4.0	4.0	3,120-3,580	173,292	175,228
Dispatcher-Clk Supvr	1.0	1.0	1.0	2,997-3,642	43,704	43,704
Materials and Stores Spec	1.0	1.0	1.0	2,877-3,751	41,040	41,040
Warehouse Worker	1.0	2.0	2.0	2,877-3,420	73,068	74,537
Caltrans Landscape Maint Worker	36.0	48.0	48.0	2,873-3,120	1,780,347	1,796,130
Caltrans Hwy Maint Worker	11.5	9.0	9.0	2,873-3,120	333,192	336,033
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Dispatcher-Clk	8.0	8.0	8.0	2,771-3,368	307,874	315,498
Transp Engrng Techn	3.0	3.0	3.0	2,746-4,766	182,036	184,296
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	114,769	117,366
Svc Asst-Maint	1.0	1.0	1.0	2,481-2,687	32,244	32,244
Custodian	2.0	2.0	2.0	2,098-2,549	57,794	59,156
Totals, Maintenance	243.5	296.0	296.0	\$12,457,896	\$14,444,118	\$14,615,563
Operations:						
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	111,180	111,180
Sr Transp Engr	9.0	9.0	9.0	7,377-8,965	977,076	979,080
Assoc Transp Engr-Registered	2.0	2.0	2.0	6,292-7,645	202,008	202,008
Assoc Transp Elec Engr-Spec	4.0	3.0	3.0	6,271-7,616	312,408	312,408
Transp Engr-Elec	12.0	17.0	17.0	4,608-8,379	1,689,292	1,689,372
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Transp Engr-Civil	42.0	53.0	53.0	4,279-7,617	5,073,896	5,074,020
Staff Svcs Analyst	2.0	2.0	2.0	2,817-4,446	101,556	103,970
Transp Engrng Techn	9.2	10.0	10.0	2,746-4,766	605,459	610,296

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Operations	85.2	101.0	101.0	\$8,026,308	\$9,358,931	\$9,368,390
Design:						
Supvng Transp Engr	3.0	4.0	4.0	8,955-9,878	474,144	474,144
Sr Materials & Research Engr	1.0	1.0	1.0	7,377-9,842	107,580	107,580
Sr Transp Surveyor	4.0	3.0	3.0	7,377-8,965	320,736	322,740
Sr Transp Engr	21.0	20.0	20.0	7,377-8,965	2,207,388	2,217,132
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	111,180	111,180
Transp Surveyor Party Chief	8.0	8.0	8.0	6,833-8,302	779,364	783,468
Assoc Transp Engr-Registered	8.0	8.0	8.0	6,292-7,645	808,032	808,032
Materials and Research Engrng Assoc-Spec	2.0	2.0	2.0	4,960-6,027	144,648	144,648
Landscape Assoc	9.6	10.0	10.0	4,608-8,379	879,547	889,453
Transp Engr-Elec	10.0	10.0	10.0	4,608-8,379	995,112	995,112
Transp Surveyor	25.0	25.0	25.0	4,496-8,379	2,369,186	2,377,144
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	56,948	59,792
Transp Engr-Civil	70.0	102.0	102.0	4,279-7,617	9,927,296	9,933,704
Sr Delineator	3.0	3.0	3.0	3,738-4,544	163,584	163,584
Landscape Techn	1.0	1.0	1.0	3,262-4,544	54,528	54,528
Elec Engrng Techn I	2.0	2.0	2.0	3,262-3,963	95,112	95,112
Transp Engrng Techn	9.0	7.0	7.0	2,746-4,766	576,132	576,132
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	73,713	75,440
Totals, Design	181.6	211.0	211.0	\$17,346,171	\$20,251,810	\$20,296,505
Construction:						
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Transp Engr	13.0	13.0	13.0	7,377-8,965	1,398,153	1,406,235
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	111,180	111,180
Assoc Transp Engr-Registered	2.0	2.0	2.0	6,292-7,645	202,008	202,008
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Materials and Research Engrng Assoc-Spec	2.0	2.0	2.0	4,960-6,027	144,648	144,648
Transp Engr-Elec	12.0	12.0	12.0	4,608-8,379	1,153,008	1,157,436
Assoc Govtl Pgrm Analyst	2.0	3.0	3.0	4,400-5,348	182,349	187,973
Transp Engr-Civil	43.5	65.0	65.0	4,279-7,617	6,206,947	6,210,838
Staff Svcs Analyst	4.0	3.0	3.0	2,817-4,446	212,330	213,408
Transp Engrng Techn	24.0	23.0	23.0	2,746-4,766	1,500,108	1,500,108
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	111,268	114,869
Totals, Construction	108.5	129.0	129.0	\$9,629,668	\$11,414,059	\$11,440,763
Right of Way:						
Supvng Right of Way Agent	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Sr Right of Way Agent	3.7	3.0	3.0	5,576-6,727	230,622	236,682
Assoc Right of Way Agent	12.0	14.0	14.0	4,619-5,616	936,520	941,340
Right of Way Agent	1.0	1.0	1.0	3,106-4,670	56,040	56,040
Staff Svcs Analyst	2.0	2.0	2.0	2,817-4,446	87,156	88,848
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	76,476	78,336
Totals, Right of Way	21.7	23.0	23.0	\$1,448,007	\$1,476,502	\$1,490,934
Temporary Help	2.9	74.7	74.7	304,907	149,818	149,818
Overtime	-	-	-	2,953,611	2,730,353	2,730,353
Totals, District 12-Santa Ana	747.0	963.7	961.7	\$59,925,776	\$69,422,679	\$69,692,007
TOTALS, AUTHORIZED POSITIONS	18,405.6	21,640.8	21,584.9	\$1,422,623,337	\$1,649,936,109	\$1,659,793,342

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Commissioner / Deputy Commissioner						
Commissioner						
Commissioner	1.0	1.0	1.0	15,528-15,528	\$186,336	\$186,336
Asst Commissioner	1.8	1.0	1.0	14,943-16,474	179,316	188,280
Assistant Chief	-	1.0	1.0	12,842-14,443	154,104	161,809
Lieutenant	1.0	1.0	1.0	9,761-11,301	124,436	130,460
Chief Counsel I	0.9	-	-	9,182-10,327	-	-
Adm Adviser II	0.1	1.0	1.0	8,718-9,805	123,924	123,924
Staff Services Manager I	1.1	1.0	1.0	5,079-6,127	60,948	63,996
Pers Supvr II	0.2	1.0	1.0	4,025-4,892	58,704	58,704
Legal Secretary	0.3	1.0	1.0	3,038-3,878	46,536	46,536
Executive Secretary I	2.0	-	-	3,020-3,672	-	-
Staff Services Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Totals	8.8	8.0	8.0	\$973,724	\$934,304	\$960,045
<i>Uniformed</i>	3.8	4.0	4.0	679,458	644,192	666,885
<i>Nonuniformed</i>	5.0	4.0	4.0	294,266	290,112	293,160
Office of Employee Relations						
Captain	1.0	1.0	1.0	11,177-12,698	153,936	153,936
Lieutenant	0.8	1.0	1.0	9,761-11,301	117,132	122,988
Sergeant	0.7	1.0	1.0	6,742-9,613	80,904	84,948
Labor Relations Spec	2.0	2.0	2.0	5,079-6,127	143,804	146,801
Public Safety Dispatch Supvr I	1.0	1.0	1.0	3,871-5,174	61,668	62,088
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	76,412	78,188
Totals	7.5	8.0	8.0	\$583,895	\$633,856	\$648,949
<i>Uniformed</i>	2.5	3.0	3.0	340,275	351,972	361,872
<i>Nonuniformed</i>	5.0	5.0	5.0	243,620	281,884	287,077
Office of Inspector General						
Captain	-	1.0	1.0	11,177-12,698	155,136	155,136
Lieutenant	-	2.0	2.0	9,761-11,301	269,682	274,740
Sergeant	-	12.0	12.0	6,742-9,613	1,331,666	1,359,574
Sr Mgt Auditor	-	1.0	1.0	5,576-7,063	84,756	84,756
Officer	-	5.0	5.0	5,537-7,868	448,330	451,654
Staff Mgt Auditor	-	1.0	1.0	5,079-6,434	77,208	77,208
Assoc Mgt Auditor	-	5.0	5.0	4,619-5,897	332,604	341,190
Research Analyst II-Gen	-	1.0	1.0	4,619-5,616	67,392	67,392
Property Insp-Spec	-	1.0	1.0	3,454-4,196	50,352	50,352
Staff Services Mgt Auditor	-	1.0	1.0	3,106-4,903	37,272	39,132
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	39,668	41,652
Office Techn-Typing	-	1.0	1.0	2,686-3,264	35,976	37,773
Totals	-	32.0	32.0	\$2,698,150	\$2,930,042	\$2,980,559
<i>Uniformed</i>	-	20.0	20.0	2,093,757	2,204,814	2,241,104
<i>Nonuniformed</i>	-	12.0	12.0	604,393	725,228	739,455
Office of Special Representative						
Captain	1.0	1.0	1.0	11,177-12,698	155,136	155,136
Lieutenant	1.0	1.0	1.0	9,761-11,301	124,436	130,460
Sergeant	1.7	1.0	1.0	6,742-9,613	113,414	114,401
Officer	2.0	3.0	3.0	5,537-7,868	252,944	256,268
Assoc Govtl Program Analyst	0.8	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	1.5	1.0	1.0	2,817-4,446	41,112	41,112

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals	-	187.0	187.0	\$12,202,703	\$13,321,578	\$13,440,137
<i>Uniformed</i>	-	97.0	97.0	8,995,838	9,486,487	9,561,305
<i>Nonuniformed</i>	-	90.0	90.0	3,206,865	3,835,091	3,878,832
Temporary Help, Nonuniformed	-	164.8	164.8	16,501,510	7,268,000	7,268,000
Total, Assistant Commissioner, Staff	12.8	419.4	419.4	\$17,435,200	\$26,788,074	\$27,056,398
<i>Uniformed</i>	5.8	144.0	144.0	13,490,941	14,605,829	14,806,804
<i>Nonuniformed</i>	7.0	275.4	275.4	3,944,259	12,182,245	12,249,594
Information Management Division						
Chief	1.0	1.0	1.0	13,993-15,865	193,140	193,140
Asst Chief	2.0	2.0	2.0	12,842-14,443	352,152	352,152
Lieutenant	2.8	3.0	3.0	9,761-11,301	398,538	411,334
Sergeant	2.0	2.0	2.0	6,742-9,613	231,586	232,772
Systems Software Spec III-Tech	0.3	1.0	1.0	6,110-7,796	77,723	81,615
Officer	7.2	7.0	7.0	5,537-7,868	626,751	630,075
Telecomm System Manager I-Supvr	1.0	1.0	1.0	5,075-6,476	77,712	77,712
Assoc Info Systems Analyst-Spec	3.0	3.0	3.0	4,619-5,897	195,813	202,065
Assoc Govtl Program Analyst	2.5	3.0	3.0	4,400-5,348	173,202	179,457
Telecomm System Analyst II	2.7	3.0	3.0	4,400-5,616	192,148	195,912
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,864	38,703
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	30,134	31,640
Totals	26.5	28.0	28.0	\$2,390,833	\$2,585,763	\$2,626,577
<i>Uniformed</i>	15.0	15.0	15.0	1,820,289	1,802,167	1,819,473
<i>Nonuniformed</i>	11.5	13.0	13.0	570,544	783,596	807,104
Information Technology Section						
DP Manager IV	0.9	1.0	1.0	7,825-9,059	105,852	108,708
DP Manager III	2.0	2.0	2.0	7,118-8,239	190,052	194,608
Systems Software Spec III-Tech	2.0	3.0	3.0	6,110-7,796	260,424	264,090
Senior Info Systems Analyst-Supvr	3.0	3.0	3.0	5,850-7,465	259,144	263,148
DP Manager II	4.0	4.0	4.0	5,849-7,464	358,272	358,272
Senior Info Systems Analyst-Spec	2.0	2.0	2.0	5,571-7,109	155,801	159,331
Senior Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Systems Software Spec II-Tech	5.8	5.0	5.0	5,561-7,097	425,820	425,820
Officer	3.0	3.0	3.0	5,537-7,868	283,991	283,991
DP Manager I	3.2	3.0	3.0	5,318-6,789	226,752	229,944
Staff Info Systems Analyst-Supvr	3.3	4.0	4.0	5,318-6,789	312,706	319,779
Staff Info Systems Analyst-Spec	6.0	6.0	6.0	5,065-6,466	421,950	434,854
Staff Programmer Analyst-Spec	22.3	23.0	23.0	5,065-6,466	1,675,357	1,701,404
Systems Software Spec I-Tech	12.0	13.0	13.0	5,064-6,465	945,916	962,077
Assoc Info Systems Analyst-Spec	19.7	20.0	20.0	4,619-5,897	1,308,977	1,345,545
Assoc Programmer Analyst-Spec	5.8	6.0	6.0	4,619-5,897	381,942	393,966
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Property Controller II	2.0	2.0	2.0	3,297-4,005	95,368	96,120
Asst Info Systems Analyst	8.0	9.0	9.0	3,106-4,903	479,347	496,970
Staff Services Analyst-Gen	1.7	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Info Systems Techn	0.8	1.0	1.0	2,480-3,737	29,760	31,248
Office Asst-Typing	0.8	1.0	1.0	2,143-2,826	33,264	33,912
Totals	110.3	116.0	116.0	\$6,932,377	\$8,200,019	\$8,358,107

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
<i>Uniformed</i>	3.0	3.0	3.0	283,452	283,991	283,991
<i>Nonuniformed</i>	107.3	113.0	113.0	6,648,925	7,916,028	8,074,116
Support Services Section						
DP Manager II	1.5	1.0	1.0	5,849-7,464	70,188	73,692
DP Manager I	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	137,900	140,583
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,400-5,348	63,166	64,176
Office Services Supvr III-Gen	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Supervising Program Techn III	2.8	2.0	2.0	3,358-4,085	81,990	86,092
Asst Info Systems Analyst	1.2	2.0	2.0	3,106-4,903	108,300	110,770
Supervising Program Techn II	4.9	5.0	5.0	2,953-3,590	208,788	211,736
Program Techn III	6.0	6.0	6.0	2,951-3,588	255,888	258,336
Staff Services Analyst-Gen	3.7	1.0	1.0	2,817-4,446	49,406	51,875
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,708	101,412	106,488
Supervising Program Techn I	1.7	3.0	3.0	2,745-3,334	101,367	104,430
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	35,109	36,864
Program Techn II	25.6	26.0	26.0	2,638-3,209	1,001,208	1,001,208
Info Systems Techn	0.9	2.0	2.0	2,480-3,737	84,352	84,360
Program Techn	25.5	26.0	26.0	2,280-2,975	909,689	918,523
Office Asst-Typing	2.6	3.0	3.0	2,143-2,826	95,726	98,709
Office Asst-Gen	4.3	5.0	5.0	2,074-2,770	161,118	162,528
Asst Clerk	-	0.5	0.5	1,852-2,251	21,900	22,995
Totals	88.3	93.5	93.5	\$3,157,504	\$3,769,111	\$3,814,969
<i>Nonuniformed</i>	88.3	93.5	93.5	3,157,504	3,769,111	3,814,969
Telecommunications Section						
Captain	1.0	1.0	1.0	11,177-12,698	155,136	155,136
Telecomm System Manager I-Supvr	3.0	3.0	3.0	5,075-6,476	233,136	233,136
Telecomm System Manager I-Spec	3.0	3.0	3.0	4,833-6,168	213,310	216,572
Telecomm System Analyst II	7.0	7.0	7.0	4,400-5,616	447,505	456,407
Assoc Govtl Program Analyst	4.7	5.0	5.0	4,400-5,348	304,466	310,066
Telecomm Facilities Techn II	10.1	11.0	11.0	4,202-4,613	616,269	621,912
Supvr of Bldg Trades	2.0	2.0	2.0	4,201-5,312	116,088	116,088
Warehouse Manager I	1.0	1.0	1.0	3,497-4,614	50,412	50,412
Prop Inspector-Spec	1.0	1.0	1.0	3,454-4,196	50,086	50,352
Property Controller II	2.0	2.0	2.0	3,297-4,005	96,120	96,120
Warehouse Worker	2.0	2.0	2.0	2,877-3,420	75,072	75,072
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,109	36,864
Totals	37.8	39.0	39.0	\$2,022,664	\$2,392,709	\$2,418,137
<i>Uniformed</i>	1.0	1.0	1.0	155,136	155,136	155,136
<i>Nonuniformed</i>	36.8	38.0	38.0	1,867,528	2,237,573	2,263,001
Communication Center Support Section						
Staff Services Manager II-Supvry	1.0	1.0	1.0	5,576-6,727	78,527	80,567
Telecomm System Manager I-Spec	1.0	1.0	1.0	4,833-6,168	66,608	69,940
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	67,928	70,184
Public Safety Dispatch Supvr II	1.0	1.0	1.0	4,454-5,958	69,246	71,496
Telecomm System Analyst II	1.3	1.0	1.0	4,400-5,616	55,000	57,750
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Public Safety Dispatch Supvr I	2.0	2.0	2.0	3,871-5,174	118,755	121,587
Public Safety Dispatcher	9.3	10.0	10.0	3,413-4,562	505,256	519,424
Telecomm System Analyst I	0.3	1.0	1.0	2,817-4,669	49,872	52,364
Staff Services Analyst-Gen	0.6	1.0	1.0	2,817-4,446	52,719	53,352
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,232	33,840
Totals	19.3	21.0	21.0	\$988,324	\$1,160,319	\$1,194,680
<i>Nonuniformed</i>	19.3	21.0	21.0	988,324	1,160,319	1,194,680
Total, Information Management Division	282.2	297.5	297.5	\$15,491,702	\$18,107,921	\$18,412,470
<i>Uniformed</i>	19.0	19.0	19.0	2,258,877	2,241,294	2,258,600
<i>Nonuniformed</i>	263.2	278.5	278.5	13,232,825	15,866,627	16,153,870
Planning and Analysis Division						
Chief	1.8	-	-	13,993-15,865	167,916	176,316
Asst Chief	0.5	-	-	12,842-14,443	-	-
Lieutenant	0.5	-	-	9,761-11,301	-	-
Assoc Govtl Program Analyst	0.5	-	-	4,440-5,348	-	-
Office Techn-Typing	0.5	-	-	2,686-3,264	-	-
Totals	3.8	-	-	\$538,248	\$167,916	\$176,316
<i>Uniformed</i>	2.8	-	-	498,534	167,916	176,316
<i>Nonuniformed</i>	1.0	-	-	39,714	-	-
Research & Planning Section						
Captain	0.5	-	-	11,177-12,698	-	-
Sergeant	1.0	-	-	6,742-9,613	-	-
Staff Services Manager II-Mgrl	0.5	-	-	6,173-6,808	-	-
Officer	2.0	-	-	5,537-7,868	-	-
Research Analyst II-Gen	0.6	-	-	4,619-5,616	-	-
Assoc Govtl Program Analyst	3.0	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Office Services Supvr I-Typing	0.5	-	-	2,638-3,210	-	-
Office Asst-Typing	0.5	-	-	2,143-2,826	-	-
Totals	9.0	-	-	\$652,868	-	-
<i>Uniformed</i>	3.5	-	-	378,948	-	-
<i>Nonuniformed</i>	5.5	-	-	273,920	-	-
Special Projects Section						
Lieutenant	1.0	-	-	9,761-11,301	-	-
Staff Services Manager III	0.5	-	-	6,779-7,474	-	-
Sergeant	1.5	-	-	6,742-9,613	-	-
Senior Transp Planner	0.5	-	-	5,576-6,727	-	-
Officer	2.4	-	-	5,537-7,868	-	-
Research Program Spec II	0.5	-	-	5,309-6,451	-	-
Staff Services Manager I	0.9	-	-	5,079-6,127	-	-
Assoc Transp Planner	2.0	-	-	4,619-5,616	-	-
Research Analyst II-Gen	0.5	-	-	4,619-5,616	-	-
Assoc Govtl Program Analyst	4.8	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Office Techn-Typing	0.5	-	-	2,686-3,264	-	-
Office Services Supvr I-Typing	0.5	-	-	2,638-3,210	-	-
Office Asst-Typing	0.9	-	-	2,143-2,826	-	-
Totals	17.5	-	-	\$1,165,124	-	-
<i>Uniformed</i>	4.9	-	-	502,255	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
<i>Nonuniformed</i>	12.6	-	-	662,869	-	-
Enforcement and Planning Division						
Chief	0.3	1.0	1.0	13,993-15,865	191,940	191,940
Asst Chief	1.5	2.0	2.0	12,842-14,443	351,710	352,152
Captain	1.0	1.0	1.0	11,177-12,698	153,946	155,136
Lieutenant	1.3	1.0	1.0	9,761-11,301	117,132	122,988
Assoc Govtl Program Analyst	1.5	2.0	2.0	4,400-5,348	120,552	123,372
Office Techn-Typing	1.4	3.0	3.0	2,686-3,264	108,863	112,176
Totals	7.0	10.0	10.0	\$779,053	\$1,044,143	\$1,057,764
<i>Uniformed</i>	4.1	5.0	5.0	653,767	814,728	822,216
<i>Nonuniformed</i>	2.9	5.0	5.0	125,286	229,415	235,548
Planning and Analysis Division						
Chief	-	1.0	1.0	13,993-15,865	167,916	176,316
Totals	-	1.0	1.0	\$538,248	\$167,916	\$176,316
<i>Uniformed</i>	-	1.0	1.0	498,534	167,916	176,316
<i>Nonuniformed</i>	-	-	-	39,714	-	-
Research & Planning Section						
Captain	0.5	1.0	1.0	11,177-12,698	153,936	153,936
Sergeant	1.2	4.0	4.0	6,742-9,613	387,257	398,188
Staff Services Manager II-Mgrl	0.5	1.0	1.0	6,173-6,808	81,696	81,696
Officer	2.5	6.0	6.0	5,537-7,868	557,479	557,479
Staff Services Manager I	0.3	1.0	1.0	5,079-6,127	71,454	73,524
Research Analyst II-Gen	0.5	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Transp Planner	1.0	4.0	4.0	4,619-5,616	269,568	269,568
Assoc Govtl Program Analyst	3.1	9.0	9.0	4,400-5,348	567,600	573,520
Staff Services Analyst-Gen	1.0	3.0	3.0	2,817-4,446	137,091	141,828
Office Services Supvr I-Typing	0.5	1.0	1.0	2,638-3,210	39,156	39,156
Office Asst-Typing	0.5	1.0	1.0	2,143-2,826	32,820	33,904
Totals	11.6	32.0	32.0	\$814,034	\$2,365,449	\$2,390,191
<i>Uniformed</i>	4.2	11.0	11.0	440,266	1,098,672	1,109,603
<i>Nonuniformed</i>	7.4	21.0	21.0	373,768	1,266,777	1,280,588
Commercial Vehicle Section						
Captain	1.0	1.0	1.0	11,177-12,698	156,336	156,336
Lieutenant	2.0	2.0	2.0	9,761-11,301	269,952	275,544
Assoc Auto Equipt Standards Engineer	1.4	2.0	2.0	6,898-8,378	165,552	173,831
Sergeant	3.7	4.0	4.0	6,742-9,613	422,294	437,134
Mgr of Motor Carrier Safety Program	1.0	1.0	1.0	6,457-7,118	85,416	85,416
Officer	7.7	10.0	10.0	5,537-7,868	827,009	841,020
Motor Carrier Spec III	2.0	2.0	2.0	5,325-6,427	154,248	154,248
Staff Services Manager I	0.5	-	-	5,079-6,127	-	-
Motor Carrier Spec II	5.0	5.0	5.0	4,625-5,577	333,135	334,620
Assoc Govtl Program Analyst	5.8	5.0	5.0	4,400-5,348	311,106	316,976
Motor Carrier Spec I	-	1.0	1.0	3,835-4,622	46,020	48,321
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	50,484	50,484
Staff Services Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Office Techn-Typing	3.0	3.0	3.0	2,686-3,264	109,245	112,748
Office Services Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Word Proc Techn	3.0	3.0	3.0	2,324-2,975	96,788	99,932
Office Asst-Typing	0.5	0.5	0.5	2,143-2,826	15,134	15,890

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals	39.4	41.5	41.5	\$2,758,968	\$3,081,875	\$3,141,656
<i>Uniformed</i>	14.4	17.0	17.0	1,525,917	1,675,591	1,710,034
<i>Nonuniformed</i>	25.0	24.5	24.5	1,233,051	1,406,284	1,431,622
Special Projects Section						
Lieutenant	0.5	2.0	2.0	9,761-11,301	253,800	261,360
Staff Services Manager III	0.5	1.0	1.0	6,779-7,474	89,688	89,688
Sergeant	1.0	1.0	1.0	6,742-9,613	114,419	114,419
Senior Transp Planner	0.5	1.0	1.0	5,576-6,727	80,724	80,724
Officer	1.9	3.0	3.0	5,537-7,868	240,464	249,655
Research Program Spec II	0.5	1.0	1.0	5,309-6,451	77,412	77,412
Staff Services Manager I	1.0	2.0	2.0	5,079-6,127	146,818	147,048
Assoc Transp Planner	1.0	-	-	4,619-5,616	-	-
Research Analyst II-Gen	0.3	-	-	4,619-5,616	-	-
Assoc Govtl Program Analyst	4.8	9.5	9.5	4,400-5,348	601,875	604,846
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	50,214	52,719
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	39,168	39,168
Office Services Supvr I-Typing	0.5	1.0	1.0	2,638-3,210	39,156	39,156
Office Asst-Typing	0.4	2.0	2.0	2,143-2,826	60,270	61,590
Totals	14.2	25.5	25.5	\$918,167	\$1,553,544	\$1,568,130
<i>Uniformed</i>	3.4	6.0	6.0	346,136	608,683	625,434
<i>Nonuniformed</i>	10.8	19.5	19.5	572,031	944,861	942,696
Field Support Section						
Captain	1.0	1.0	1.0	11,177-12,698	155,136	155,136
Lieutenant	1.5	2.0	2.0	9,761-11,301	251,600	263,476
Sergeant	3.7	4.0	4.0	6,742-9,613	414,437	425,590
Officer	8.9	12.0	12.0	5,537-7,868	1,039,590	1,049,562
Assoc Govtl Program Analyst	3.7	3.0	3.0	4,400-5,348	189,369	191,922
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,262	46,476
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Services Supvr I-Typing	0.5	1.0	1.0	2,638-3,210	31,656	33,239
Word Proc Techn	1.5	2.0	2.0	2,324-2,975	61,405	64,266
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals	23.8	29.0	29.0	\$1,936,740	\$2,294,339	\$2,338,243
<i>Uniformed</i>	15.1	19.0	19.0	1,579,756	1,860,763	1,893,764
<i>Nonuniformed</i>	8.7	10.0	10.0	356,984	433,576	444,479
Total, Enforcement and Planning Division	126.3	138.0	138.0	\$9,563,202	\$10,507,266	\$10,672,300
<i>Uniformed</i>	52.4	58.0	58.0	5,925,579	6,226,353	6,337,367
<i>Nonuniformed</i>	73.9	80.0	80.0	3,637,623	4,280,913	4,334,933
Administrative Services Division						
Asst Chief, Uniformed	1.0	-	-	12,842-14,443	-	-
C.E.A. IV	1.4	1.0	1.0	9,018-9,939	108,216	108,216
Asst Chief, Nonuniformed	2.0	2.0	2.0	7,453-8,217	194,080	197,208
Staff Services Manager II-Suprvy	0.8	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Manager I	0.8	1.0	1.0	5,079-6,127	72,138	73,524
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Acctg Administrator I-Spec	0.7	1.0	1.0	4,833-5,874	69,592	70,488
Sr Acctg Officer-Supvr	0.8	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Mgt Auditor	0.2	-	-	4,619-5,897	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Research Analyst II-Gen	0.8	1.0	1.0	4,619-5,616	60,642	63,678
Assoc Administrative Analyst-Acctg System	0.8	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Budget Analyst	2.4	3.0	3.0	4,400-5,348	186,160	189,052
Assoc Govtl Program Analyst	1.8	2.0	2.0	4,400-5,348	128,352	128,352
Acctg Officer-Spec	0.8	1.0	1.0	3,841-4,670	52,304	54,918
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Accountant I-Spec	1.7	2.0	2.0	2,870-3,488	80,980	82,744
Totals	18.0	19.0	19.0	\$1,196,577	\$1,289,148	\$1,304,864
<i>Uniformed</i>	1.0	-	-	164,769	-	-
<i>Nonuniformed</i>	17.0	19.0	19.0	1,031,808	1,289,148	1,304,864
Fiscal Management Section						
Acctg Administrator III	0.8	1.0	1.0	6,779-7,474	89,688	89,688
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Manager II-Suprvy	0.2	-	-	5,576-6,727	-	-
Acctg Administrator I-Supvr	2.8	3.0	3.0	5,079-6,127	211,689	215,648
Staff Services Manager I	0.2	-	-	5,079-6,127	-	-
Senior Acctg Officer-Supvr	4.9	5.0	5.0	4,622-5,576	323,112	325,884
Assoc Acctg Analyst	1.5	1.8	1.8	4,619-5,616	109,342	112,114
Assoc Administrative Analyst-Acctg System	0.5	0.8	0.8	4,619-5,616	55,428	58,199
Assoc Budget Analyst	0.5	-	-	4,400-5,348	-	-
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,400-5,348	59,427	62,398
Senior Acctg Officer-Spec	4.9	5.0	5.0	4,400-5,348	307,270	315,224
Acctg Officer-Spec	6.0	7.0	7.0	3,841-4,670	348,452	362,383
Accountant I-Spec	11.9	14.0	14.0	2,870-3,488	523,676	543,569
Staff Services Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,238	39,168
Acctg Techn	20.0	22.0	22.0	2,638-3,209	779,337	799,065
Office Asst-Typing	0.9	1.0	1.0	2,143-2,826	31,640	33,225
Totals	58.4	63.6	63.6	\$2,369,971	\$2,958,023	\$3,037,289
<i>Nonuniformed</i>	58.4	63.6	63.6	2,369,971	2,958,023	3,037,289
Fleet Operations Section						
Captain	1.0	1.0	1.0	11,177-12,698	153,936	153,936
Sr Auto Equipt Stds Engr	0.8	-	-	7,377-8,965	-	-
Assoc Auto Equipt Standards Engineer	0.9	1.0	1.0	6,898-8,378	87,936	92,212
Program Manager Transp Services-Supvr	2.0	2.0	2.0	5,079-6,127	140,724	144,084
Auto Equip Standards Engineer	0.4	1.0	1.0	4,608-6,409	63,576	66,757
Sr Insp-Auto Equipt	1.0	1.0	1.0	4,402-5,312	63,744	63,744
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Inspector of Auto Equipt	2.0	2.0	2.0	4,012-4,837	115,732	116,088
Electronics Techn-Supvr	1.0	1.0	1.0	3,580-4,308	49,728	51,696
Auto Techn III	3.0	3.0	3.0	3,505-4,226	152,136	152,136
Junior Inspector of Auto Equipt	1.0	1.0	1.0	3,338-4,012	48,144	48,144
Property Controller II	2.0	2.0	2.0	3,297-4,005	96,120	96,120
Electronics Techn	5.5	8.0	8.0	3,264-4,522	368,196	379,724
Auto Techn II	23.7	35.0	35.0	3,196-3,851	1,562,285	1,606,177
Auto Techn I	11.8	6.0	6.0	2,941-3,505	237,456	242,748
Property Controller I	3.0	3.0	3.0	2,902-3,527	121,296	123,132
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,981	35,680
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals	63.1	71.0	71.0	\$2,729,768	\$3,467,838	\$3,545,226
<i>Uniformed</i>	1.0	1.0	1.0	153,936	153,936	153,936
<i>Nonuniformed</i>	62.1	70.0	70.0	2,575,832	3,313,902	3,391,290
Fleet Operations Section-Torrence						
Auto Techn III	0.9	1.0	1.0	3,505-4,226	49,438	50,712
Auto Techn II	3.0	3.0	3.0	3,196-3,851	139,012	141,070
Property Controller I	1.0	1.0	1.0	2,902-3,527	42,324	42,324
Totals	4.9	5.0	5.0	\$196,605	\$230,774	\$234,106
<i>Nonuniformed</i>	4.9	5.0	5.0	196,605	230,774	234,106
Business Services Section						
Staff Services Manager III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Manager II-Suprvy	2.0	2.0	2.0	5,576-6,727	152,449	156,035
Staff Services Manager I	3.0	3.0	3.0	5,079-6,127	212,646	215,928
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	63,666	66,846
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	60,144	63,156
Assoc Business Management Analyst	3.0	3.0	3.0	4,400-5,348	188,508	191,512
Assoc Govtl Program Analyst	9.4	8.5	8.5	4,400-5,348	530,419	538,748
Records Management Analyst II-Spec	1.0	1.0	1.0	4,400-5,348	61,000	63,728
Business Service Officer II-Supvr	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Warehouse Manager II	1.0	1.0	1.0	3,829-5,067	55,368	55,368
Mill & Cabinet Worker	0.7	-	-	3,660-4,012	-	-
Business Service Officer I-Spec	6.5	6.5	6.5	3,658-4,446	335,322	342,082
Sheetfed Offset Press Operator III	1.0	1.0	1.0	3,624-4,405	48,145	50,554
Bookbinder II	2.0	2.0	2.0	3,354-3,354	80,496	80,496
Printing Trades Supvr I-Gen	1.0	1.0	1.0	3,315-3,983	47,796	47,796
Heavy Truck Driver	1.5	2.0	2.0	3,186-3,828	76,782	80,588
Materials & Stores Supvr	1.1	2.0	2.0	3,186-4,201	84,180	86,092
Materials & Stores Spec	3.0	3.0	3.0	2,877-3,751	122,675	123,120
Warehouse Worker	7.5	8.0	8.0	2,877-3,420	303,792	303,792
Digital Print Operator II	2.0	2.0	2.0	2,867-3,485	83,640	83,640
Mailing Machines Supvr I	0.4	1.0	1.0	2,866-3,483	41,796	41,796
Junior Staff Analyst	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	4.4	5.0	5.0	2,686-3,264	186,452	189,896
Business Service Asst-Spec	3.9	4.0	4.0	2,495-3,708	158,390	161,862
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Mailing Machines Operator I	5.6	6.0	6.0	2,280-2,998	207,354	208,728
Office Asst-Typing	0.9	-	-	2,143-2,826	-	-
Totals	67.9	70.0	70.0	\$2,930,430	\$3,485,488	\$3,537,923
<i>Nonuniformed</i>	67.9	70.0	70.0	2,930,430	3,485,488	3,537,923
Human Resources Section						
Staff Services Manager III	1.0	2.0	2.0	6,779-7,474	147,636	150,984
Sergeant	1.0	2.0	2.0	6,742-9,613	182,235	191,263
Supvng Personnel Consultant	1.0	1.0	1.0	6,457-7,118	85,204	85,416
Staff Services Manager II-Suprvy	1.0	1.0	1.0	5,576-6,727	89,224	89,688
Officer	2.1	6.0	6.0	5,537-7,868	398,664	418,608
Pers Selection Consultant II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Staff Services Manager I	2.4	4.0	4.0	5,079-6,127	267,558	275,039
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Assoc Pers Analyst	9.3	8.5	8.5	4,400-5,348	526,191	533,953
Assoc Govtl Program Analyst	2.8	2.0	2.0	4,400-5,348	128,352	128,352
Pers Supvr II	2.8	2.0	2.0	4,025-4,892	116,645	117,408
Pers Supvr I	9.5	10.0	10.0	3,658-4,446	517,428	524,809
Senior Pers Spec	5.3	4.0	4.0	3,658-4,446	185,040	191,628
Supvng Prog Techn II	-	1.0	1.0	2,953-3,590	35,436	37,212
Office Services Supvr II-Gen	0.9	1.0	1.0	2,953-3,590	35,436	37,212
Staff Services Analyst-Gen	11.3	11.5	11.5	2,817-4,446	550,945	567,384
Junior Staff Analyst	-	17.0	17.0	2,817-3,708	574,668	603,432
Office Techn-Typing	4.2	6.0	6.0	2,686-3,264	206,562	214,932
Office Services Supvr I-Typing	0.1	1.0	1.0	2,638-3,210	39,156	39,156
Pers Spec	39.3	42.5	42.5	2,602-4,067	1,855,009	1,892,247
Personnel Techn I	2.0	2.0	2.0	2,408-3,426	80,641	81,958
Word Proc Techn	0.9	1.0	1.0	2,324-2,975	32,166	33,774
Prog Techn II	-	4.0	4.0	2,280-2,975	133,476	138,228
Program Techn	0.7	1.0	1.0	2,280-2,975	35,700	35,700
Office Asst-Typing	4.1	5.6	5.6	2,143-2,826	181,588	188,414
Office Asst-Gen	1.5	2.0	2.0	2,074-2,770	61,026	62,412
Totals	105.2	140.1	140.1	\$4,731,931	\$6,613,658	\$6,786,881
<i>Uniformed</i>	<i>3.1</i>	<i>8.0</i>	<i>8.0</i>	<i>315,800</i>	<i>580,899</i>	<i>609,871</i>
<i>Nonuniformed</i>	<i>102.1</i>	<i>132.1</i>	<i>132.1</i>	<i>4,416,131</i>	<i>6,032,759</i>	<i>6,177,010</i>
Facilities Section						
Captain	1.0	1.0	1.0	11,177-12,698	155,136	155,136
Assoc Architect	1.0	1.0	1.0	6,897-8,379	100,548	100,548
Assoc Construction Analyst	1.5	2.0	2.0	6,490-9,106	165,420	173,694
Staff Services Manager I	3.0	3.0	3.0	5,079-6,127	220,572	220,572
Assoc Business Management Analyst	11.0	11.0	11.0	4,400-5,348	699,595	703,650
Assoc Govtl Program Analyst	1.1	1.0	1.0	4,400-5,348	57,057	59,913
Mill & Cabinet Supvr	0.6	1.0	1.0	4,013-4,402	52,824	52,824
Mill & Cabinet Worker	1.3	2.0	2.0	3,660-4,012	96,288	96,288
Executive Secretary I	0.3	-	-	3,020-3,672	-	-
Staff Services Analyst-Gen	1.7	2.0	2.0	2,817-4,446	86,644	88,858
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	29,300	30,764
Totals	24.5	26.0	26.0	\$1,408,762	\$1,702,552	\$1,721,415
<i>Uniformed</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>	<i>155,136</i>	<i>155,136</i>	<i>155,136</i>
<i>Nonuniformed</i>	<i>23.5</i>	<i>25.0</i>	<i>25.0</i>	<i>1,253,626</i>	<i>1,547,416</i>	<i>1,566,279</i>
Totals, Administrative Services Division	342.0	394.7	394.7	\$15,564,044	\$19,747,481	\$20,167,704
<i>Uniformed</i>	<i>6.1</i>	<i>10.0</i>	<i>10.0</i>	<i>789,641</i>	<i>889,971</i>	<i>918,943</i>
<i>Nonuniformed</i>	<i>335.9</i>	<i>384.7</i>	<i>384.7</i>	<i>14,774,403</i>	<i>18,857,510</i>	<i>19,248,761</i>
Total, Assistant Commissioner, Staff	763.3	1,249.6	1,249.6	\$58,054,148	\$75,150,742	\$76,308,872
<i>Uniformed</i>	<i>83.3</i>	<i>231.0</i>	<i>231.0</i>	<i>22,465,038</i>	<i>23,963,447</i>	<i>24,321,714</i>
<i>Nonuniformed</i>	<i>680.0</i>	<i>1,018.6</i>	<i>1,018.6</i>	<i>35,589,110</i>	<i>51,187,295</i>	<i>51,987,158</i>
Assistant Commissioner, Leadership Development and Communications						
Asst Commissioner	1.0	-	-	14,963-16,474	-	-
Chief	0.7	-	-	13,993-15,865	-	-
Asst Chief	0.2	-	-	12,842-14,443	-	-
Lieutenant	0.3	-	-	9,761-11,301	-	-
Sergeant	1.0	-	-	6,742-9,613	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Executive Secretary I	0.3	-	-	3,020-3,672	-	-
Staff Services Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Totals	4.5	-	-	\$563,574	-	-
<i>Uniformed</i>	3.2	-	-	514,405	-	-
<i>Nonuniformed</i>	1.3	-	-	49,169	-	-
Office of Media Relations						
Deputy Commissioner for Communications	1.0	-	-	7,616-8,237	-	-
Info Officer II	1.0	-	-	5,312-6,409	-	-
Info Officer I-Spec	1.0	-	-	4,400-5,348	-	-
Office Asst-Typing	1.0	-	-	2,143-2,826	-	-
Totals	4.0	-	-	\$214,832	-	-
<i>Nonuniformed</i>	4.0	-	-	214,832	-	-
Office of Organizational Development						
Trng Officer III	1.0	-	-	5,576-6,727	-	-
Officer	0.9	-	-	5,537-7,868	-	-
Assoc Govtl Program Analyst	2.8	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	1.8	-	-	2,817-4,446	-	-
Totals	6.5	-	-	\$344,171	-	-
<i>Uniformed</i>	0.9	-	-	78,124	-	-
<i>Nonuniformed</i>	5.6	-	-	266,047	-	-
Office of Community Outreach & Recruitment						
Lieutenant	0.7	-	-	9,761-11,301	-	-
Sergeant	3.0	-	-	6,742-9,613	-	-
Officer	6.5	-	-	5,537-7,868	-	-
Assoc Editor - Publications	1.0	-	-	4,400-5,348	-	-
Assoc Govtl Program Analyst	2.8	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	1.3	-	-	2,817-4,446	-	-
Office Techn-Typing	0.9	-	-	2,686-3,264	-	-
Office Asst-Typing	1.0	-	-	2,143-2,826	-	-
Totals	17.2	-	-	\$1,288,617	-	-
<i>Uniformed</i>	10.2	-	-	999,988	-	-
<i>Nonuniformed</i>	7.0	-	-	288,629	-	-
Office of the Academy						
Captain	1.0	-	-	11,177-12,698	-	-
Lieutenant	2.8	-	-	9,761-11,301	-	-
Physician & Surgeon	0.4	-	-	9,125-20,681	-	-
Sergeant	17.0	-	-	6,742-9,613	-	-
Business Manager II	1.0	-	-	5,685-6,859	-	-
Staff Services Manager II-Suprvy	1.0	-	-	5,576-6,727	-	-
Officer	70.1	-	-	5,537-7,868	-	-
Stationary Engineer	3.0	-	-	4,924-5,415	-	-
Graphic Services Supvr	1.0	-	-	4,837-5,835	-	-
Director, Television Communications-Supvr	0.7	-	-	4,833-5,874	-	-
Chief of Plant Operations I	1.0	-	-	4,813-5,808	-	-
Instructional System Engineer	1.0	-	-	4,619-5,897	-	-
Assoc Govtl Program Analyst	1.0	-	-	4,400-5,348	-	-
Television Spec	2.0	-	-	4,400-5,348	-	-
Graphic Designer III	1.0	-	-	4,367-5,309	-	-
Food Manager	1.0	-	-	4,227-5,663	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Supvr of Bldg Trades	1.0	-	-	4,201-5,312	-	-
Maintenance Mechanic	2.2	-	-	3,835-4,621	-	-
Lead Gunsmith	0.8	-	-	3,758-4,123	-	-
Graphic Designer II	0.5	-	-	3,705-4,503	-	-
Painter I	1.0	-	-	3,660-4,402	-	-
Television Asst	1.0	-	-	3,658-4,446	-	-
Gunsmith	2.5	-	-	3,580-3,924	-	-
Lead Automobile Mechanic	1.0	-	-	3,497-4,201	-	-
Lead Motorcycle Mechanic	1.0	-	-	3,497-3,828	-	-
Senior Photographer	2.0	-	-	3,495-4,248	-	-
Automobile Mechanic	2.0	-	-	3,338-4,012	-	-
Motorcycle Mechanic	1.0	-	-	3,338-3,660	-	-
Property Controller II	1.0	-	-	3,297-4,005	-	-
Supvg Groundskeeper I	0.9	-	-	3,186-4,201	-	-
Materials & Stores Supvr	1.0	-	-	3,186-4,201	-	-
Bldg Maintenance Worker	1.0	-	-	3,186-3,828	-	-
Asst Info Systems Analyst	1.0	-	-	3,106-4,903	-	-
Skilled Laborer	1.0	-	-	3,051-3,660	-	-
Office Services Supvr II-Gen	1.0	-	-	2,953-3,590	-	-
Supervising Cook I	2.0	-	-	2,901-3,526	-	-
Materials & Stores Spec	1.0	-	-	2,877-3,751	-	-
Warehouse Worker	1.0	-	-	2,877-3,420	-	-
Staff Services Analyst-Gen	1.9	-	-	2,817-4,446	-	-
Lead Groundskeeper	1.0	-	-	2,805-3,660	-	-
Groundskeeper	6.0	-	-	2,687-3,338	-	-
Office Techn-Typing	7.0	-	-	2,686-3,264	-	-
Cook Spec II	5.0	-	-	2,659-3,233	-	-
Baker I	1.0	-	-	2,659-3,233	-	-
Custodian Supvr II	1.0	-	-	2,507-3,050	-	-
Cook Spec I	2.0	-	-	2,378-2,891	-	-
Word Proc Techn	1.7	-	-	2,324-2,975	-	-
Lead Custodian	1.0	-	-	2,252-2,737	-	-
Office Asst-Typing	2.9	-	-	2,143-2,826	-	-
Custodian	8.7	-	-	2,098-2,549	-	-
Food Service Technician I	3.6	-	-	2,065-2,507	-	-
Cadet Training	-332.5	-	-	(16,501,510)	-	-
Totals	174.7	-	-	\$12,202,703	-	-
<i>Uniformed</i>	90.9	-	-	8,995,838	-	-
<i>Nonuniformed</i>	83.8	-	-	3,206,865	-	-
Temporary Help, Nonuniformed	332.5	-	-	16,501,510	-	-
Assistant Commissioner, Office of Inspector General						
Asst Commissioner	1.0	-	-	14,963-16,474	-	-
Chief	0.9	-	-	13,993-15,865	-	-
Asst Chief	2.0	-	-	12,842-14,443	-	-
Systems Software Spec III-Tech	0.6	-	-	6,110-7,796	-	-
Assoc Govtl Program Analyst	1.0	-	-	4,400-5,348	-	-
Executive Secretary I	0.3	-	-	3,020-3,672	-	-
Staff Services Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Totals	6.2	-	-	\$852,180	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
<i>Uniformed</i>	3.9	-	-	720,036	-	-
<i>Nonuniformed</i>	2.3	-	-	132,144	-	-
Office of Investigations / Office of Internal Affairs						
Captain	1.0	-	-	11,177-12,698	-	-
Lieutenant	3.3	-	-	9,761-11,301	-	-
Sergeant	22.7	-	-	6,742-9,613	-	-
Officer	6.3	-	-	5,537-7,868	-	-
Assoc Govtl Program Analyst	1.0	-	-	4,400-5,348	-	-
Office Techn-Typing	1.1	-	-	2,686-3,264	-	-
Office Services Supvr I-Typing	0.7	-	-	2,638-3,210	-	-
Totals	36.1	-	-	\$3,762,470	-	-
<i>Uniformed</i>	33.3	-	-	3,646,092	-	-
<i>Nonuniformed</i>	2.8	-	-	116,378	-	-
Office of Risk Management						
Captain	1.0	-	-	11,177-12,698	-	-
Lieutenant	1.8	-	-	9,761-11,301	-	-
Sergeant	3.8	-	-	6,742-9,613	-	-
Staff Services Manager II-Suprvy	1.0	-	-	5,576-6,727	-	-
Officer	2.0	-	-	5,537-7,868	-	-
Staff Services Manager I	1.0	-	-	5,079-6,127	-	-
Assoc Govtl Program Analyst	11.7	-	-	4,400-5,348	-	-
Supvng Prog Techn II	0.4	-	-	2,953-3,590	-	-
Office Techn-Typing	1.2	-	-	2,686-3,264	-	-
Program Techn II	3.3	-	-	2,638-3,209	-	-
Office Asst-Typing	1.0	-	-	2,143-2,826	-	-
Totals	28.2	-	-	\$1,968,344	-	-
<i>Uniformed</i>	8.6	-	-	1,016,348	-	-
<i>Nonuniformed</i>	19.6	-	-	951,996	-	-
Office of Inspector General						
Captain	1.0	-	-	11,177-12,698	-	-
Lieutenant	2.0	-	-	9,761-11,301	-	-
Sergeant	11.7	-	-	6,742-9,613	-	-
Sr Mgt Auditor	1.0	-	-	5,576-7,063	-	-
Officer	4.5	-	-	5,537-7,868	-	-
Staff Mgt Auditor	1.0	-	-	5,079-6,434	-	-
Assoc Mgt Auditor	5.8	-	-	4,619-5,897	-	-
Research Analyst II-Gen	1.0	-	-	4,619-5,616	-	-
Property Insp-Spec	0.7	-	-	3,454-4,196	-	-
Staff Services Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Office Techn-Typing	1.0	-	-	2,686-3,264	-	-
Totals	30.7	-	-	\$2,698,150	-	-
<i>Uniformed</i>	19.2	-	-	2,093,757	-	-
<i>Nonuniformed</i>	11.5	-	-	604,393	-	-
Office of Equal Employment Opportunity						
Sergeant	0.7	-	-	6,742-9,613	-	-
Staff Services Manager II-Mgrl	1.0	-	-	6,173-6,808	-	-
Officer	1.5	-	-	5,537-7,868	-	-
Assoc Govtl Program Analyst	3.6	-	-	4,400-5,348	-	-
Office Techn-Typing	1.0	-	-	2,686-3,264	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals	7.8	-	-	\$500,519	-	-
<i>Uniformed</i>	2.2	-	-	211,619	-	-
<i>Nonuniformed</i>	5.6	-	-	288,900	-	-
Assistant Commissioner, Field Operations						
Asst Commissioner	1.0	2.0	2.0	14,943-16,474	380,964	389,928
Chief	1.0	1.0	1.0	13,993-15,865	191,940	191,940
Lieutenant	1.0	1.0	1.0	9,761-11,301	130,440	135,500
Sergeant	1.1	2.0	2.0	6,742-9,613	212,962	221,775
Officer	-	1.0	1.0	5,537-7,868	66,444	69,768
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,400-5,348	116,022	121,825
Executive Secretary I	0.3	1.0	1.0	3,020-3,672	44,064	44,064
Totals	6.4	10.0	10.0	\$749,174	\$1,142,836	\$1,174,800
<i>Uniformed</i>	4.1	7.0	7.0	641,655	982,750	1,008,911
<i>Nonuniformed</i>	2.3	3.0	3.0	107,519	160,086	165,889
State Security Division						
Chief	1.0	1.0	1.0	13,993-15,865	194,340	194,340
Asst Chief	1.0	1.0	1.0	12,842-14,443	176,076	176,076
Assoc Govtl Program Analyst	0.8	1.0	1.0	4,400-5,348	59,427	62,398
Office Asst-Typing	0.9	1.0	1.0	2,143-2,826	30,564	32,088
Totals	3.7	4.0	4.0	\$429,709	\$460,407	\$464,902
<i>Uniformed</i>	2.0	2.0	2.0	368,016	370,416	370,416
<i>Nonuniformed</i>	1.7	2.0	2.0	61,693	89,991	94,486
Counterterrorism & Threat Awareness Section						
Captain	0.7	-	-	11,177-12,698	-	-
Lieutenant	0.2	2.0	2.0	9,761-11,301	251,880	262,560
Sergeant	1.3	2.0	2.0	6,742-9,613	224,253	228,746
Officer	16.3	20.0	20.0	5,537-7,868	1,835,004	1,843,121
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,400-5,348	60,037	62,762
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	96,347	97,848
Office Asst-Typing	0.7	1.0	1.0	2,143-2,826	33,912	33,912
Totals	22.2	28.0	28.0	\$1,960,813	\$2,501,433	\$2,528,949
<i>Uniformed</i>	18.5	24.0	24.0	1,811,664	2,311,137	2,334,427
<i>Nonuniformed</i>	3.7	4.0	4.0	149,149	190,296	194,522
Emergency Operations and Safety Services Section						
Captain	1.0	1.0	1.0	11,177-12,698	155,146	156,336
Sergeant	5.8	6.0	6.0	6,742-9,613	692,008	699,045
Officer	19.4	24.0	24.0	5,537-7,868	2,144,001	2,164,601
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,714	48,000
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Asst-Typing	0.8	1.0	1.0	2,143-2,826	28,946	30,392
Totals	30.0	35.0	35.0	\$2,744,186	\$3,169,159	\$3,201,718
<i>Uniformed</i>	26.2	31.0	31.0	2,595,713	2,991,155	3,019,982
<i>Nonuniformed</i>	3.8	4.0	4.0	148,473	178,004	181,736
Office of Air Operations						
Captain	0.8	1.0	1.0	11,177-12,698	146,324	152,024
Sergeant	3.0	3.0	3.0	6,742-9,613	388,271	388,271
Officer	3.0	3.0	3.0	5,537-7,868	306,893	306,893
Assoc Govtl Program Analyst	-	1.0	1.0	4,400-5,348	52,800	53,064

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Services Analyst-Gen	1.5	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,232	33,840
Totals	9.3	10.0	10.0	\$912,420	\$979,872	\$987,444
<i>Uniformed</i>	6.8	7.0	7.0	813,346	841,488	847,188
<i>Nonuniformed</i>	2.5	3.0	3.0	99,074	138,384	140,256
Northern Division						
Chief	1.0	1.0	1.0	13,993-15,865	193,140	193,140
Asst Chief	2.0	2.0	2.0	12,842-14,443	330,180	337,884
Captain	5.5	5.0	5.0	11,177-12,698	753,712	761,376
Lieutenant	15.5	17.0	17.0	9,761-11,301	2,257,369	2,291,125
Sergeant	66.4	65.0	65.0	6,742-9,613	7,349,799	7,436,442
Officer	474.2	496.0	496.0	5,537-7,868	45,094,391	45,528,954
Motor Carrier Spec III	1.0	1.0	1.0	5,325-6,427	77,124	77,124
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Motor Carrier Spec II	2.0	2.0	2.0	4,625-5,577	133,848	133,848
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,400-5,348	56,364	59,184
Public Safety Dispatch Supvr I	8.3	9.0	9.0	3,871-5,174	509,678	523,152
Motor Carrier Spec I	12.9	13.0	13.0	3,835-4,622	717,480	720,072
Public Safety Dispatcher	60.0	65.0	65.0	3,413-4,562	3,249,267	3,337,189
Auto Techn II	16.2	17.0	17.0	3,196-3,851	771,480	777,399
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Commercial Vehicle Inspection Spec I	27.8	30.0	30.0	2,873-3,924	1,353,364	1,370,322
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	46,284	48,598
Office Techn-Typing	2.5	2.5	2.5	2,686-3,264	97,920	97,920
Office Services Supvr I-Typing	16.7	17.0	17.0	2,638-3,210	649,246	657,387
Office Asst-Typing	23.1	25.0	25.0	2,143-2,826	807,269	820,103
Maintenance Worker	2.9	3.0	3.0	2,098-2,549	99,627	100,764
Custodian	7.3	7.5	7.5	2,098-2,549	223,158	225,257
Totals	750.3	783.0	783.0	\$63,020,266	\$64,935,436	\$65,661,976
<i>Uniformed</i>	564.6	586.0	586.0	55,328,029	55,978,591	56,548,921
<i>Nonuniformed</i>	185.7	197.0	197.0	7,692,237	8,956,845	9,113,055
Valley Division						
Chief	1.7	2.0	2.0	13,993-15,865	385,080	385,080
Asst Chief	3.0	4.0	4.0	12,842-14,443	681,132	681,902
Captain	11.8	12.0	12.0	11,177-12,698	1,852,994	1,853,232
Lieutenant	26.7	29.0	29.0	9,761-11,301	3,884,235	3,934,689
Sergeant	116.0	115.0	115.0	6,742-9,613	13,017,497	13,147,239
Officer	937.6	1,008.0	1,013.0	5,537-7,868	92,156,455	93,223,758
Motor Carrier Spec III	1.0	1.0	1.0	5,325-6,427	77,124	77,124
Motor Carrier Spec II	3.0	3.0	3.0	4,625-5,577	200,772	200,772
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	62,808	65,711
Public Safety Dispatch Supvr II	4.5	4.0	4.0	4,454-5,958	291,816	296,784
Assoc Govtl Program Analyst	1.5	1.5	1.5	4,400-5,348	96,264	96,264
Public Safety Dispatch Supvr I	16.0	16.0	16.0	3,871-5,174	1,011,412	1,019,997
Motor Carrier Spec I	28.4	29.0	29.0	3,835-4,622	1,603,404	1,606,761
Info Systems Techn Spec I	0.7	1.0	1.0	3,495-4,460	53,520	53,520
Public Safety Dispatcher	115.5	126.0	126.0	3,413-4,562	6,505,405	6,683,122
Auto Techn II	21.2	22.0	22.0	3,196-3,851	1,000,849	1,007,827

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Executive Secretary I	2.0	2.0	2.0	3,020-3,672	88,128	88,128
Public Safety Operator	14.1	17.0	17.0	3,016-4,033	853,669	868,911
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Commercial Vehicle Inspection Spec I	14.8	16.0	16.0	2,873-3,924	695,307	706,832
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	103,970	106,493
Junior Staff Analyst	-	0.5	0.5	2,817-3,708	16,902	17,748
Office Techn-Typing	12.5	14.5	14.5	2,686-3,264	538,872	546,718
Office Services Supvr I-Typing	18.9	19.0	19.0	2,638-3,210	732,914	738,200
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Steno	1.0	1.0	1.0	2,239-2,924	35,088	35,088
Office Asst-Typing	40.8	42.1	42.1	2,143-2,826	1,373,983	1,396,743
Maintenance Worker	4.3	4.8	4.8	2,098-2,549	157,227	159,489
Custodian	13.0	13.0	13.0	2,098-2,549	383,808	389,220
Totals	1,415.0	1,508.4	1,513.4	\$121,362,074	\$127,939,415	\$129,466,132
<i>Uniformed</i>	1,096.8	1,170.0	1,175.0	107,499,702	111,977,393	113,225,900
<i>Nonuniformed</i>	318.2	338.4	338.4	13,862,372	15,962,022	16,240,232
Golden Gate Division						
Chief	1.0	1.0	1.0	13,993-15,865	193,140	193,140
Asst Chief	3.4	3.0	3.0	12,842-14,443	501,520	512,760
Captain	13.0	14.0	14.0	11,177-12,698	2,087,406	2,122,522
Lieutenant	27.0	27.0	27.0	9,761-11,301	3,569,227	3,640,467
Sergeant	121.2	121.0	121.0	6,742-9,613	13,827,533	14,004,130
Officer	975.2	1,052.0	1,099.0	5,537-7,868	91,781,228	96,908,370
Motor Carrier Spec III	1.0	1.0	1.0	5,325-6,427	77,124	77,124
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	60,948	63,996
Motor Carrier Spec II	4.0	4.0	4.0	4,625-5,577	267,696	267,696
Public Safety Dispatch Supvr II	5.0	5.0	5.0	4,454-5,958	368,536	373,698
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Public Safety Dispatch Supvr I	15.2	18.0	18.0	3,871-5,174	1,109,964	1,125,269
Motor Carrier Spec I	35.4	38.0	38.0	3,835-4,622	2,031,640	2,063,932
Business Service Officer I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
School Pupil Transp Safety Coordinator	4.0	4.0	4.0	3,503-4,211	195,130	199,365
Info Systems Techn Spec I	1.0	1.0	1.0	3,495-4,460	53,520	53,520
Public Safety Dispatcher	89.5	111.0	111.0	3,413-4,562	5,822,018	5,973,922
Auto Techn II	19.6	21.0	21.0	3,196-3,851	949,463	959,210
Executive Secretary I	0.5	1.0	1.0	3,020-3,672	36,240	38,052
Public Safety Operator	19.5	24.0	24.0	3,016-4,033	1,199,732	1,214,418
Office Services Supvr II-Gen	2.9	2.0	2.0	2,953-3,590	80,624	82,440
Commercial Vehicle Inspection Spec I	42.8	45.0	45.0	2,873-3,924	2,034,036	2,059,777
Staff Services Analyst-Gen	3.0	3.0	3.0	2,817-4,446	144,759	147,456
Secretary	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Office Techn-Typing	13.7	15.0	15.0	2,686-3,264	567,739	573,748
Office Services Supvr I-Typing	10.9	13.0	13.0	2,638-3,210	498,564	501,960
Info Systems Techn	0.4	-	-	2,480-3,737	-	-
Word Proc Techn	4.0	4.0	4.0	2,324-2,975	142,800	142,800
Office Asst-Typing	60.6	64.0	64.0	2,143-2,826	2,095,294	2,011,911
Maintenance Worker	7.8	8.0	8.0	2,098-2,549	263,148	266,112
Custodian	12.0	13.0	13.0	2,098-2,549	381,418	495,357
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	30,378	31,887

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals	1,499.6	1,619.0	1,666.0	\$121,579,917	\$130,591,709	\$136,325,923
<i>Uniformed</i>	1,140.8	1,218.0	1,265.0	106,357,049	111,960,054	117,381,389
<i>Nonuniformed</i>	358.8	401.0	401.0	15,222,868	18,631,655	18,944,534
Central Division						
Asst Commissioner	-	1.0	1.0	14,943-16,474	179,316	188,280
Chief	1.0	1.0	1.0	13,993-15,865	193,140	193,140
Asst Chief	2.5	3.0	3.0	12,842-14,443	495,738	510,102
Captain	6.8	7.0	7.0	11,177-12,698	1,082,352	1,082,352
Lieutenant	24.8	24.0	24.0	9,761-11,301	3,173,270	3,225,777
Sergeant	89.3	88.0	88.0	6,742-9,613	9,943,219	10,095,454
Officer	770.0	807.0	807.0	5,537-7,868	73,672,628	74,372,963
Motor Carrier Spec III	0.8	1.0	1.0	5,325-6,427	74,622	77,124
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Motor Carrier Spec II	4.0	4.0	4.0	4,625-5,577	265,881	267,696
Public Safety Dispatch Supvr II	0.5	1.0	1.0	4,454-5,958	66,284	69,472
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Public Safety Dispatch Supvr I	9.4	10.0	10.0	3,871-5,174	588,741	594,264
Motor Carrier Spec I	36.8	39.0	39.0	3,835-4,622	2,093,934	2,125,959
Public Safety Dispatcher	80.7	90.0	90.0	3,413-4,562	4,504,793	4,623,326
Auto Techn II	19.3	21.0	21.0	3,196-3,851	936,271	951,066
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Public Safety Operator	2.0	2.0	2.0	3,016-4,033	96,792	96,792
Office Services Supvr II-Gen	3.0	3.0	3.0	2,953-3,590	129,240	129,240
Commercial Vehicle Inspection Spec I	29.3	30.0	30.0	2,873-3,924	1,339,875	1,361,960
Staff Services Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Senior Steno	0.2	-	-	2,686-3,266	-	-
Office Techn-Typing	10.6	10.8	10.8	2,686-3,264	417,178	420,765
Office Services Supvr I-Typing	12.7	13.0	13.0	2,638-3,210	510,228	510,228
Word Proc Techn	2.0	2.0	2.0	2,324-2,975	70,904	70,904
Office Asst-Typing	38.9	40.0	40.0	2,143-2,826	1,327,869	1,338,141
Maintenance Worker	2.0	2.0	2.0	2,098-2,549	67,320	67,320
Custodian	12.6	11.0	11.0	2,098-2,549	326,840	330,940
Totals	1,163.2	1,213.8	1,213.8	\$97,371,832	\$101,742,267	\$102,889,097
<i>Uniformed</i>	894.4	931.0	931.0	86,286,345	88,739,663	89,668,068
<i>Nonuniformed</i>	268.8	282.8	282.8	11,085,487	13,002,604	13,221,029
Southern Division						
Chief	1.0	1.0	1.0	13,993-15,865	193,140	193,140
Asst Chief	3.0	3.0	3.0	12,842-14,443	527,028	527,028
Captain	13.0	13.0	13.0	11,177-12,698	2,000,280	2,006,456
Lieutenant	28.8	28.0	28.0	9,761-11,301	3,737,885	3,666,938
Sergeant	113.7	115.0	115.0	6,742-9,613	13,095,234	13,393,645
Officer	1,075.9	1,129.0	1,252.0	5,537-7,868	98,746,943	102,803,979
Motor Carrier Spec III	1.0	1.0	1.0	5,325-6,427	77,124	77,124
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Motor Carrier Spec II	7.1	7.0	7.0	4,625-5,577	453,084	459,816
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Public Safety Dispatch Supvr II	5.9	6.0	6.0	4,454-5,958	422,903	429,580
Assoc Govtl Program Analyst	3.0	3.0	3.0	4,400-5,348	190,710	192,528
Public Safety Dispatch Supvr I	17.8	20.0	20.0	3,871-5,174	1,236,913	1,248,397

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Motor Carrier Spec I	55.7	60.0	60.0	3,835-4,622	3,228,331	3,278,804
School Pupil Transp Safety Coordinator	1.0	1.0	1.0	3,503-4,211	48,081	50,064
Info Systems Techn Spec I	1.6	2.0	2.0	3,495-4,460	95,460	97,560
Public Safety Dispatcher	148.6	163.0	163.0	3,413-4,562	8,818,931	9,006,259
Motorcycle Mechanic	2.0	2.0	2.0	3,338-3,660	91,440	91,440
Auto Techn II	17.1	19.0	19.0	3,196-3,851	854,828	865,538
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Public Safety Operator	7.0	7.0	7.0	3,016-4,033	362,048	363,562
Office Services Supvr II-Gen	7.1	9.0	9.0	2,953-3,590	368,458	374,538
Commercial Vehicle Inspection Spec I	18.9	21.0	21.0	2,873-3,924	921,312	940,386
Office Techn-Typing	16.0	16.0	16.0	2,686-3,264	629,394	591,120
Office Services Supvr I-Typing	5.8	6.0	6.0	2,638-3,210	229,460	272,180
Word Proc Techn	10.0	10.0	10.0	2,324-2,975	356,409	358,062
Office Asst-Typing	66.4	69.1	69.1	2,143-2,826	2,265,650	2,287,431
Maintenance Worker	4.3	5.0	5.0	2,098-2,549	164,052	165,528
Custodian	8.5	8.5	8.5	2,098-2,549	255,471	257,532
Totals	1,643.2	1,727.6	1,850.6	\$131,775,367	\$139,562,989	\$144,191,055
<i>Uniformed</i>	<i>1,235.4</i>	<i>1,289.0</i>	<i>1,412.0</i>	<i>113,509,622</i>	<i>118,300,510</i>	<i>122,591,186</i>
<i>Nonuniformed</i>	<i>407.8</i>	<i>438.6</i>	<i>438.6</i>	<i>18,265,745</i>	<i>21,262,479</i>	<i>21,599,869</i>
Border Division						
Chief	1.0	1.0	1.0	13,993-15,865	167,916	176,316
Asst Chief	3.0	3.0	3.0	12,842-14,443	529,428	529,428
Captain	11.7	12.0	12.0	11,177-12,698	1,773,506	1,800,816
Lieutenant	26.1	29.0	29.0	9,761-11,301	3,841,820	3,898,680
Sergeant	107.6	109.0	109.0	6,742-9,613	12,684,643	12,749,877
Officer	928.8	968.0	968.0	5,537-7,868	88,168,009	89,026,014
Motor Carrier Spec III	1.1	1.0	1.0	5,325-6,427	63,900	67,092
Staff Services Manager I	1.3	1.0	1.0	5,079-6,127	60,948	63,996
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Motor Carrier Spec II	4.1	4.0	4.0	4,625-5,577	257,472	260,244
Public Safety Dispatch Supvr II	3.5	4.0	4.0	4,454-5,958	287,947	293,802
Public Safety Dispatch Supvr I	17.3	18.0	18.0	3,871-5,174	1,112,558	1,123,514
Motor Carrier Spec I	35.2	36.0	36.0	3,835-4,622	1,980,032	1,991,336
School Pupil Transp Safety Coordinator	4.0	4.0	4.0	3,503-4,211	202,128	202,128
Public Safety Dispatcher	107.0	118.0	118.0	3,413-4,562	5,948,709	6,109,284
Auto Techn II	17.3	19.0	19.0	3,196-3,851	853,217	866,339
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	58,836	58,836
Executive Secretary I	0.9	1.0	1.0	3,020-3,672	44,064	44,064
Public Safety Operator	10.3	12.0	12.0	3,016-4,033	608,829	615,309
Office Services Supvr II-Gen	3.9	4.0	4.0	2,953-3,590	172,156	172,320
Commercial Vehicle Inspection Spec I	83.4	89.0	89.0	2,873-3,924	4,046,946	4,105,733
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	17.4	17.5	17.5	2,686-3,264	685,980	685,980
Office Services Supvr I-Typing	11.6	13.0	13.0	2,638-3,210	480,228	486,563
Workers Comp Ins Techn	0.9	1.0	1.0	2,568-3,630	43,560	43,560
Info Systems Techn	0.5	1.0	1.0	2,480-3,737	39,516	39,516
Word Proc Techn	11.4	10.0	10.0	2,324-2,975	342,774	347,292
Office Asst-Typing	56.5	60.5	60.5	2,143-2,826	1,971,667	2,000,004
Maintenance Worker	9.6	10.0	10.0	2,098-2,549	329,556	333,588

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Custodian	6.6	7.0	7.0	2,098-2,549	208,734	210,624
Totals	1,485.0	1,556.0	1,556.0	\$121,267,159	\$127,096,023	\$128,433,199
<i>Uniformed</i>	1,078.2	1,122.0	1,122.0	104,226,537	107,165,322	108,181,131
<i>Nonuniformed</i>	406.8	434.0	434.0	17,040,622	19,930,701	20,252,068
Coastal Division						
Chief	1.0	1.0	1.0	13,993-15,865	194,340	194,340
Asst Chief	1.3	3.0	3.0	12,842-14,443	496,938	511,302
Captain	7.4	8.0	8.0	11,177-12,698	1,217,442	1,225,584
Lieutenant	14.8	16.0	16.0	9,761-11,301	2,100,008	2,138,421
Sergeant	61.6	62.0	62.0	6,742-9,613	7,010,137	7,092,092
Officer	517.5	540.0	545.0	5,537-7,868	48,182,628	49,273,240
Motor Carrier Spec III	1.0	1.0	1.0	5,325-6,427	77,124	77,124
Staff Info Systems Analyst-Spec	0.8	1.0	1.0	5,065-6,466	60,780	63,816
Motor Carrier Spec II	2.0	2.0	2.0	4,625-5,577	133,188	133,848
Public Safety Dispatch Supvr II	2.0	2.0	2.0	4,454-5,958	141,932	146,592
Public Safety Dispatch Supvr I	8.7	10.0	10.0	3,871-5,174	583,669	597,522
Motor Carrier Spec I	16.9	17.0	17.0	3,835-4,622	934,507	939,795
Public Safety Dispatcher	63.6	66.0	66.0	3,413-4,562	3,389,181	3,477,344
Auto Techn II	10.7	12.0	12.0	3,196-3,851	536,708	542,817
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	45,264	45,264
Public Safety Operator	1.5	2.0	2.0	3,016-4,033	93,926	96,452
Commercial Vehicle Inspection Spec I	32.6	35.0	35.0	2,873-3,924	1,594,491	1,615,975
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	105,318	106,704
Office Techn-Typing	5.0	5.0	5.0	2,686-3,264	191,056	194,752
Office Services Supvr I-Typing	12.4	13.0	13.0	2,638-3,210	506,328	507,912
Word Proc Techn	2.0	2.0	2.0	2,324-2,975	71,400	71,400
Steno	0.8	-	-	2,239-2,924	-	-
Office Asst-Typing	26.5	28.5	28.5	2,143-2,826	939,650	953,370
Maintenance Worker	6.5	7.0	7.0	2,098-2,549	229,836	232,855
Custodian	3.2	4.0	4.0	2,098-2,549	118,140	119,399
Totals	802.8	840.5	845.5	\$65,614,428	\$68,953,991	\$70,357,920
<i>Uniformed</i>	603.6	630.0	635.0	57,196,424	59,201,493	60,434,979
<i>Nonuniformed</i>	199.2	210.5	210.5	8,418,004	9,752,498	9,922,941
Inland Division						
Chief	1.0	1.0	1.0	13,993-15,865	194,340	194,340
Asst Chief	3.0	3.0	3.0	12,842-14,443	525,386	525,828
Captain	6.6	7.0	7.0	11,177-12,698	1,057,998	1,066,848
Lieutenant	17.4	19.0	19.0	9,761-11,301	2,544,659	2,568,516
Sergeant	66.6	66.0	66.0	6,742-9,613	7,383,288	7,470,373
Officer	594.4	617.0	617.0	5,537-7,868	55,724,802	56,352,192
Motor Carrier Spec III	-	1.0	1.0	5,325-6,427	63,900	67,092
Motor Carrier Spec II	4.4	3.0	3.0	4,625-5,577	189,348	192,120
Assoc Info Systems Analyst-Spec	0.6	1.0	1.0	4,619-5,897	70,764	70,764
Public Safety Dispatch Supvr II	2.0	2.0	2.0	4,454-5,958	139,136	142,992
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Public Safety Dispatch Supvr I	14.1	13.0	13.0	3,871-5,174	804,440	808,092
Motor Carrier Spec I	35.8	36.0	36.0	3,835-4,622	1,925,426	1,963,656
Public Safety Dispatcher	75.1	82.0	82.0	3,413-4,562	4,066,498	4,191,800
Auto Techn II	15.3	17.0	17.0	3,196-3,851	755,624	765,548

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Public Safety Operator	2.9	3.0	3.0	3,016-4,033	139,116	141,232
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Commercial Vehicle Inspection Spec I	7.5	9.0	9.0	2,873-3,924	381,078	388,300
Staff Services Analyst-Gen	0.6	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	7.3	7.5	7.5	2,686-3,264	294,960	294,960
Office Services Supvr I-Typing	9.8	10.0	10.0	2,638-3,210	389,932	391,560
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Office Asst-Typing	31.6	33.0	33.0	2,143-2,826	1,098,757	1,106,310
Maintenance Worker	3.7	5.0	5.0	2,098-2,549	164,052	165,528
Custodian	9.0	9.5	9.5	2,098-2,549	279,425	283,404
Totals	912.7	950.0	950.0	\$75,452,426	\$78,413,753	\$79,373,971
<i>Uniformed</i>	<i>689.0</i>	<i>713.0</i>	<i>713.0</i>	<i>65,958,789</i>	<i>67,430,473</i>	<i>68,178,097</i>
<i>Nonuniformed</i>	<i>223.7</i>	<i>237.0</i>	<i>237.0</i>	<i>9,493,637</i>	<i>10,983,280</i>	<i>11,195,874</i>
Totals, Assistant Commissioner, Field Operations	9,743.4	10,285.3	10,465.3	\$804,239,771	\$847,489,290	\$865,057,086
<i>Uniformed</i>	<i>7,360.4</i>	<i>7,730.0</i>	<i>7,910.0</i>	<i>702,592,891</i>	<i>728,250,445</i>	<i>743,790,595</i>
<i>Nonuniformed</i>	<i>2,383.0</i>	<i>2,555.3</i>	<i>2,555.3</i>	<i>101,646,880</i>	<i>119,238,845</i>	<i>121,266,491</i>
SUBTOTALS, AUTHORIZED POSITIONS	10,861.6	11,478.1	11,658.1	\$873,563,918	\$924,223,281	\$943,189,411
<i>Uniformed</i>	<i>7,628.1</i>	<i>8,013.0</i>	<i>8,193.0</i>	<i>732,268,102</i>	<i>757,644,296</i>	<i>773,701,120</i>
<i>Nonuniformed</i>	<i>3,233.5</i>	<i>3,465.1</i>	<i>3,465.1</i>	<i>141,295,816</i>	<i>166,578,985</i>	<i>169,488,291</i>
Supplemental Special Pays, Uniformed	-	-	-	9,588,049	2,500,000	2,500,000
Temporary Help, Uniformed	115.6	-	-	13,584,162	3,733,503	3,733,503
Temporary Help, Nonuniformed	18.7	15.3	15.3	801,958	1,131,000	1,131,000
Temporary Help, Cadets	332.5	164.8	164.8	16,501,510	7,268,000	7,268,000
Overtime, Uniformed	-	-	-	94,895,418	103,021,019	103,021,019
Overtime, Nonuniformed	-	-	-	7,291,559	4,045,432	4,045,432
Night Shift, Uniformed	-	-	-	7,227,325	7,250,824	7,250,824
Night Shift, Nonuniformed	-	-	-	632,801	667,465	667,465
TOTALS, AUTHORIZED POSITIONS	11,328.4	11,658.2	11,838.2	\$1,007,585,190	\$1,053,840,524	\$1,072,806,654
<i>Uniformed</i>	<i>7,743.7</i>	<i>8,013.0</i>	<i>8,193.0</i>	<i>857,563,056</i>	<i>874,149,642</i>	<i>890,206,466</i>
<i>Nonuniformed</i>	<i>3,584.7</i>	<i>3,645.2</i>	<i>3,645.2</i>	<i>150,022,134</i>	<i>179,690,882</i>	<i>182,600,188</i>
TOTALS, AUTHORIZED POSITIONS	11,328.4	11,658.2	11,838.2	\$1,007,585,190	\$1,053,672,608	\$1,072,630,338
<i>Regular/Ongoing Positions</i>	<i>11,194.1</i>	<i>11,642.9</i>	<i>11,822.9</i>	<i>890,065,428</i>	<i>931,491,281</i>	<i>950,457,411</i>
<i>Temporary Help</i>	<i>134.3</i>	<i>15.3</i>	<i>15.3</i>	<i>30,887,630</i>	<i>12,132,503</i>	<i>12,132,503</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>102,186,977</i>	<i>107,066,451</i>	<i>107,066,451</i>
<i>Supplemental Special Pays, Uniformed</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>9,588,049</i>	<i>2,500,000</i>	<i>2,500,000</i>
<i>Shift Differential</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>7,860,126</i>	<i>7,918,289</i>	<i>7,918,289</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Investigations Division						
General Administration Branch:						
C.E.A. V	1.0	1.0	1.0	\$9,544-13,381	\$123,840	\$123,840
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Temporary Help	-	0.4	0.4	-	14,089	14,089
Overtime	-	-	-	-	16,136	16,136
Totals	2.0	2.4	2.4	\$144,649	\$198,129	\$198,129
Investigations Branch:						
Dep Chief, Investigations & Enforcement, Consumer Affairs	2.8	3.0	3.0	7,152-7,886	312,005	312,959
Supvng Investigator II, DMV	9.6	10.0	10.0	6,058-7,313	919,112	931,372
Supvng Investigator I, DMV	29.0	29.0	29.0	5,369-6,478	2,425,477	2,434,132
Assoc Govtl Pgrm Analyst	0.6	0.8	0.8	4,400-5,348	51,532	51,532
Investigator, DMV	178.5	185.5	185.5	3,902-4,480	13,440,731	13,597,916
Investigator Asst	0.3	1.0	1.0	2,987-3,395	36,440	38,260
Secty	2.2	3.0	3.0	2,686-3,265	118,740	118,740
Office Techn-Typing	9.8	9.5	9.5	2,686-3,264	370,968	372,660
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Motor Vehicle Techn	0.7	1.0	1.0	2,450-3,209	39,368	39,708
Motor Vehicle Fld Rep	26.9	27.0	27.0	2,280-3,209	1,038,438	1,045,933
Motor Vehicle Asst	0.2	-	-	2,280-2,975	-	-
Temporary Help	2.5	0.3	0.3	(189,633)	9,158	9,158
Overtime	-	-	-	(277,934)	81,712	81,712
Totals	264.1	271.1	271.1	\$16,454,989	\$18,884,793	\$19,075,194
Administration & Support Branch:						
Staff Svcs Mgr III	0.6	1.0	1.0	6,779-7,474	83,721	87,908
Supvng Investigator II, DMV	2.0	2.0	2.0	6,058-7,679	166,464	166,464
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Svcs Mgr I	0.7	1.0	1.0	5,079-6,127	61,964	65,064
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Mgr IV, DMV	1.0	1.0	1.0	4,837-5,878	70,536	70,536
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Govtl Prog Analyst	9.4	11.0	11.0	4,400-5,348	652,875	672,408
Investigator, DMV	1.3	1.0	1.0	3,902-6,194	76,271	76,271
Mgr I, DMV	2.8	3.0	3.0	3,338-4,055	144,216	145,680
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	46,860	49,204
Sr Motor Vehicle Techn	15.9	17.0	17.0	2,951-3,588	725,702	729,497
Insp	0.3	1.0	1.0	2,877-3,932	47,184	47,184
Staff Svc Analyst-Gen	8.6	10.0	10.0	2,817-4,446	439,458	453,288
Office Techn-Typing	2.2	3.5	3.5	2,686-3,264	119,748	123,768
Business Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Motor Vehicle Techn	25.9	25.0	25.0	2,450-3,209	915,887	936,180
Motor Vehicle Asst	0.9	1.0	1.0	2,280-2,975	28,932	30,378
Temporary Help	1.7	1.4	1.4	(93,764)	47,200	47,200
Overtime	-	-	-	(5,143)	24,779	24,779
Totals	79.3	84.9	84.9	\$3,234,250	\$3,967,229	\$4,041,241
Totals, Investigations Division	345.4	358.4	358.4	\$19,833,889	\$23,050,151	\$23,314,564
New Motor Vehicle Board						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Adm Advisor II	1.1	-	-	8,718-9,805	-	-
Exec Director, New Motor Vehicle Board	1.0	1.0	1.0	8,496-10,786	117,000	117,000
Hearing Off II	0.5	3.0	3.0	7,858-9,509	360,807	360,807
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Counsel	0.9	1.0	1.0	4,674-7,828	89,999	93,138
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Exec Asst	1.0	1.0	1.0	3,288-3,996	51,608	51,608
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,817-4,446	158,208	160,056
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Info Systems Techn	0.8	1.0	1.0	2,480-3,737	44,844	44,844
Office Asst-Typing	0.3	-	-	2,143-2,826	-	-
Temporary Help	0.5	5.3	5.3	(51,418)	247,313	247,313
Totals, New Motor Vehicle Board	13.1	19.3	19.3	\$871,665	\$1,362,327	\$1,367,314
Executive Division						
Office of the Director:						
Director	1.0	1.0	1.0	11,913-12,500	142,965	142,965
Chief Dep Director	-	1.0	1.0	9,434-10,202	117,060	117,060
C.E.A. III	0.9	2.0	2.0	8,594-9,476	215,328	215,328
Special Advr	1.0	1.0	1.0	7,616-8,237	95,544	95,544
Staff Svcs Mgr I	0.7	1.0	1.0	5,079-6,127	64,824	68,060
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4,619-5,897	63,921	67,113
Assoc Govtl Prog Analyst	1.7	3.0	3.0	4,400-5,348	161,920	170,016
Adm Asst I	1.3	1.0	1.0	3,658-4,652	53,352	53,352
Exec Asst	1.0	1.0	1.0	3,288-3,996	51,608	51,608
Staff Svcs Analyst-Gen	1.6	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Temporary Help	1.3	1.2	1.2	(169,511)	40,299	40,299
Overtime	-	-	-	(1,348)	-	-
Totals	11.3	14.2	14.2	\$801,900	\$1,040,625	\$1,056,841
Chief Information Officer						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	123,600	123,600
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,000	108,000
DP Mgr III ¹	4.0	4.0	4.0	7,118-8,239	382,626	391,071
Systems Software Spec III-Supvr	1.0	1.0	1.0	6,416-8,187	93,922	97,915
Systems Software Spec III-Tech	4.6	5.0	5.0	6,110-7,796	448,767	458,708
Sr Info Systems Analyst-Supvr	-	1.0	1.0	5,850-7,465	70,200	73,716
DP Mgr II	5.2	6.0	6.0	5,849-7,464	494,731	510,355
Systems Software Spec II-Supvr	1.0	1.0	1.0	5,839-7,453	89,436	89,436
Sr Info Systems Analyst-Spec	7.3	9.0	9.0	5,571-7,109	732,988	749,464
Systems Software Spec II-Tech	1.7	2.0	2.0	5,561-7,097	156,648	160,224
DP Mgr I	1.4	2.0	2.0	5,318-6,789	153,468	153,468
Staff Info Systems Analyst-Spec ²	14.9	19.0	18.0	5,065-6,466	1,390,273	1,341,514
Systems Software Spec I-Tech	0.2	-	-	5,064-6,465	-	-
Assoc Info Systems Analyst-Spec ³	12.2	12.0	11.0	4,619-5,897	784,392	733,237
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	54,324	56,964
Exec Secty I	0.7	-	-	3,020-3,672	-	-
Secty	1.1	2.0	2.0	2,686-3,265	72,556	74,571

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	2.4	0.4	0.4	(182,169)	25,847	25,847
Overtime	-	-	-	(2,789)	1,436	1,436
Totals	61.7	68.4	66.4	\$4,101,469	\$5,222,382	\$5,188,694
Strategic Planning & Oversight:						
C.E.A. I	2.7	2.0	2.0	6,173-7,838	173,016	173,016
Staff Svcs Mgr I	2.7	3.0	3.0	5,079-6,127	208,726	212,112
Research Analyst II-Social/Behavioral	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Mgr III, DMV	1.0	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Govtl Prog Analyst	5.1	6.0	6.0	4,400-5,348	340,444	354,262
Exec Secty I	1.0	1.0	1.0	3,020-3,672	40,294	42,314
Staff Svc Analyst-Gen	3.1	3.0	3.0	2,817-4,446	131,387	137,964
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Temporary Help	0.5	-	-	(14,897)	-	-
Overtime	-	-	-	(5,216)	-	-
Totals	18.1	18.0	18.0	\$921,643	\$1,066,571	\$1,092,372
Media Relations Office:						
Dep Director, Communications Office	1.0	1.0	1.0	7,261-7,852	94,224	94,224
Info Off, Media Relations Office	1.0	1.0	1.0	6,605-7,143	85,716	85,716
Info Ofcr II	1.0	1.0	1.0	5,312-6,409	78,108	78,108
Info Ofcr I-Spec	1.0	1.0	1.0	4,400-5,348	61,128	61,128
Exec Asst	1.0	1.0	1.0	3,288-3,966	47,427	47,924
Editorial Techn	1.0	1.0	1.0	3,001-3,647	43,764	43,764
Totals	6.0	6.0	6.0	\$351,328	\$410,367	\$410,864
Legislative Office:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	116,640	116,640
Asst Div Chief/Pgrm Mgr, DMV	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Mgr III, DMV	4.0	4.0	4.0	4,402-5,350	256,038	256,800
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,348	53,680	56,364
Mgr I, DMV	1.0	1.0	1.0	3,338-4,055	48,660	48,660
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Temporary Help	-	0.5	0.5	-	14,818	14,818
Totals	8.4	9.5	9.5	\$489,908	\$620,636	\$624,082
Equal Employment Opportunity:						
Staff Svcs Mgr II-Supvr	1.5	1.0	1.0	5,576-6,727	66,912	70,260
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,400-5,348	168,310	176,728
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,994	47,244
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	35,680	37,463
Overtime	-	-	-	-	1,436	1,436
Totals	6.0	6.0	6.0	\$304,905	\$317,332	\$333,131
Audits Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Supvng Mgmt Auditor	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Sr Mgmt Auditor	4.0	4.0	4.0	5,576-7,063	339,024	339,024
Staff Mgmt Auditor	5.7	6.0	6.0	5,079-6,434	463,248	463,248
Assoc Mgmt Auditor	22.4	25.0	25.0	4,619-5,897	1,663,618	1,711,397
Staff Svcs Mgmt Auditor	6.1	7.0	7.0	3,106-4,903	368,724	372,444
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Mgmt Svcs Techn	2.0	2.0	2.0	2,495-3,426	82,224	82,224

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Temporary Help	0.7	0.5	0.5	(49,351)	16,965	16,965
Totals	43.9	47.5	47.5	\$2,601,262	\$3,175,423	\$3,226,922
Business Regulation & General Counsel:						
Dep Secty & Gen Counsel, Bus, Transp & Housing Agency	1.0	1.0	1.0	11,667	136,344	136,344
Dep Secty	0.7	1.0	1.0	9,867-10,670	105,996	105,996
Asst Secty	1.0	1.0	1.0	6,922-7,485	83,064	83,064
Staff Analyst	1.0	1.0	1.0	3,071-3,676	42,996	44,112
Totals	3.7	4.0	4.0	\$307,578	\$368,400	\$369,516
Totals, Executive Division	159.1	173.6	171.6	\$9,879,992	\$12,221,736	\$12,302,422
Administrative Services Division						
Deputy Directors Office:						
C.E.A. IV	0.9	1.0	1.0	9,018-9,939	114,072	114,072
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Totals	1.9	2.0	2.0	\$122,994	\$167,424	\$167,424
Department Training Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Trng Ofcr II	2.0	2.0	2.0	5,094-6,127	147,048	147,048
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Director TV Communications Cntr Supvr	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Info Systems Analyst-Spec	0.9	1.0	1.0	4,619-5,897	55,428	58,200
Chief Engr & Prod Consultant, TCC	1.0	1.0	1.0	4,611-5,602	67,224	67,224
Trng Ofcr I	18.7	19.0	19.0	4,400-5,350	1,171,802	1,194,004
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,400-5,348	175,980	181,572
TV Spec	2.0	2.0	2.0	4,400-5,348	120,540	123,360
Graphic Designer III	0.3	1.0	1.0	4,367-5,309	57,680	60,560
Graphic Designer II	0.7	-	-	3,705-4,503	-	-
TV Asst	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Mgr I, DMV	3.4	3.0	3.0	3,338-4,055	133,614	138,295
Licensing-Registration Examiner, DMV	2.8	2.0	2.0	3,015-3,588	86,112	86,112
Sr Motor Vehicle Techn	1.0	1.0	1.0	2,951-3,588	41,011	41,011
Staff Svcs Analyst-Gen	3.3	6.0	6.0	2,817-4,446	245,685	257,852
Secty	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,827	36,568
Business Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,382	42,382
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Motor Vehicle Techn	1.0	1.0	1.0	2,450-3,209	37,927	38,508
Motor Vehicle Fld Rep	2.0	1.0	1.0	2,280-3,209	38,508	38,508
Temporary Help	0.5	-	-	(31,583)	-	-
Overtime	-	-	-	(31,140)	29,311	29,311
Totals	53.3	54.0	54.0	\$2,640,231	\$3,087,395	\$3,142,831
Budget and Analysis Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,472	98,472
Staff Svcs Mgr II-Supvr	1.9	2.0	2.0	5,576-6,727	160,860	161,448
Staff Adm Analyst-Acctg	0.1	-	-	5,079-6,127	-	-
Staff Svcs Mgr I	1.5	2.0	2.0	5,079-6,127	127,903	134,076
Assoc Acctg Analyst	0.6	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Admin Analyst-Acctg	2.4	3.0	3.0	4,619-5,616	178,344	183,897

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Assoc Govtl Program Analyst	6.3	6.0	6.0	4,400-5,348	336,919	353,778
Asst Admin Analyst-Acctg System	1.3	1.0	1.0	3,814-4,670	51,600	54,180
Exec Secty I	0.3	-	-	3,020-3,672	-	-
Staff Svcs Analyst-Gen	2.8	4.0	4.0	2,817-4,446	180,733	187,099
Secty	0.6	1.0	1.0	2,686-3,265	39,180	39,180
Temporary Help	0.4	-	-	(32,288)	-	-
Overtime	-	-	-	(1,319)	-	-
Totals	19.2	21.0	21.0	\$981,761	\$1,241,403	\$1,279,522
Project and Business Analysis Branch:						
Supvng Adm Analyst Acctg Systems	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Info Systems Analyst-Spec	1.5	1.5	1.5	5,065-6,466	116,388	116,388
Assoc Info Systems Analyst-Spec	5.8	6.5	6.5	4,619-5,897	411,834	424,248
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	38,952	39,168
Temporary Help	0.2	-	-	(7,750)	-	-
Totals	11.0	12.0	12.0	\$658,187	\$827,910	\$840,540
Financial Services Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,880	98,880
Acctg Administrator II	3.0	3.0	3.0	5,576-6,727	242,172	242,172
Sr Adm Analyst-Acct	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Acctg Administrator I-Supvr	5.6	6.0	6.0	5,079-6,127	428,296	431,616
Staff Adm Analyst-Acctg	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Sr Acctg Ofcr-Supvr	0.9	1.0	1.0	4,622-5,576	60,399	63,423
Assoc Acctg Analyst	7.0	7.0	7.0	4,619-5,616	469,204	471,744
Assoc Admin Analyst-Acctg	9.1	9.0	9.0	4,619-5,616	588,975	595,961
Assoc Govtl Program Analyst	0.8	1.0	1.0	4,400-5,348	60,527	63,166
Sr Acctg Ofcr-Spec	5.3	6.0	6.0	4,400-5,348	348,291	359,284
Acctg Ofcr-Supvr	0.2	-	-	3,841-4,670	-	-
Acctg Ofcr-Spec	16.5	16.0	16.0	3,814-4,670	840,791	872,651
Asst Admin Analyst-Acctg	0.2	2.0	2.0	3,814-4,670	92,760	97,398
Accountant Trainee	12.0	16.0	16.0	3,240-3,751	672,479	692,479
Asst Info Systems Analyst	-	1.0	1.0	3,106-4,903	37,272	39,132
Staff Svcs Analyst-Gen	2.6	3.0	3.0	2,817-4,446	143,318	150,485
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Acctg Techn	5.8	4.0	4.0	2,638-3,209	153,617	154,032
Key Data Operator	2.7	3.0	3.0	2,153-2,975	87,304	91,600
Temporary Help	0.5	3.4	3.4	(38,855)	104,041	104,041
Overtime	-	-	-	(23,234)	23,782	23,782
Totals	77.2	86.4	86.4	\$3,740,827	\$4,726,248	\$4,825,986
Facilities Operations & Management Support Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	100,392	100,392
Deptl Constrn & Maint Supt	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Assoc Constrn Analyst	8.5	10.0	10.0	6,490-7,884	885,145	920,256
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Adm Analyst-Acct	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Chief Engr	0.6	1.0	1.0	5,430-5,970	65,160	65,160
Staff Svcs Mgr I	5.0	5.0	5.0	5,079-6,127	364,258	367,620
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Stationary Engr	1.2	3.0	3.0	4,924-5,415	177,264	177,264
Asst Oper(s) Security Ofcr	1.0	1.0	1.0	4,837-5,879	70,548	70,548
Research Prog Spec I-Geography	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Info Systems Analyst Spec	1.0	1.0	1.0	4,619-5,897	58,929	61,881
Assoc Acctg Analyst	2.9	4.0	4.0	4,619-5,616	246,267	255,219
Assoc Space Plnr	3.4	4.0	4.0	4,619-4,619	258,528	261,348
Regional Constrn & Maint Supt	6.2	7.0	7.0	4,490-5,414	444,588	447,332
Assoc Business Mgmt Analyst	4.2	5.0	5.0	4,400-5,348	302,807	311,521
Assoc Govtl Prog Analyst	4.9	6.0	6.0	4,400-5,348	364,767	376,239
Mech Engrng Techn III	0.1	-	-	4,306-5,231	-	-
Bldg Maint Worker	0.3	-	-	3,186-3,497	-	-
Space Plnr	0.6	-	-	3,106-4,670	-	-
Staff Svcs Analyst-Gen	2.4	1.0	1.0	2,817-4,446	49,406	51,875
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	80,736	80,736
Temporary Help	0.9	0.5	0.5	(59,204)	40,279	40,279
Overtime	-	-	-	(115,572)	476,026	476,026
Totals	52.2	58.5	58.5	\$3,179,982	\$4,509,536	\$4,589,824
Human Resources Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,472	98,472
Staff Svcs Mgr III	1.1	1.0	1.0	6,779-7,474	85,109	89,050
Labor Relations Mgr II	1.0	1.0	1.0	6,779-7,474	88,976	89,688
Staff Svcs Mgr II-Supvr	2.9	3.0	3.0	5,576-6,727	228,360	231,708
Staff Svcs Mgr I	6.5	7.0	7.0	5,079-6,127	486,083	494,351
Labor Relations Spec	2.0	2.0	2.0	5,079-6,127	144,312	147,048
Assoc Govtl Prog Analyst	5.6	5.0	5.0	4,400-5,348	307,560	313,254
Assoc Pers Analyst	17.7	18.0	18.0	4,400-5,348	1,098,472	1,121,595
Pers Supvr II	1.0	2.0	2.0	4,025-4,892	107,004	109,416
Labor Relations Analyst	0.7	-	-	3,658-5,350	-	-
Pers Supvr I	5.7	6.0	6.0	3,658-4,446	320,112	320,112
Sr Pers Spec	4.2	5.0	5.0	3,658-4,446	264,824	266,760
Office Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Staff Svcs Analyst-Gen	6.9	7.0	7.0	2,817-4,446	349,489	359,944
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	6.3	7.0	7.0	2,686-3,264	248,895	255,469
Office Svcs Supvr I-Gen	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Pers Spec	35.5	38.7	38.7	2,602-4,067	1,674,396	1,702,746
Mgt Svcs Techn	1.8	2.0	2.0	2,495-3,426	73,587	77,258
Pers Techn I	1.2	1.0	1.0	2,408-3,426	37,692	39,550
Pers Selection Techn	5.4	6.0	6.0	2,280-3,209	222,642	230,451
Office Asst-Typing	5.2	5.0	5.0	2,143-2,826	160,700	163,352
Office Asst-Gen	0.3	1.0	1.0	2,074-2,770	27,057	27,057
Temporary Help	5.6	0.3	0.3	(275,520)	104,843	104,843
Overtime	-	-	-	(107,952)	81,266	81,266
Totals	119.6	122.0	122.0	\$5,540,569	\$6,325,891	\$6,441,122
Business Management Branch:						
C.E.A. II	0.6	1.0	1.0	7,815-8,616	103,392	103,392
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688

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DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	5,576-6,727	161,448	161,448
DP Mgr I	2.0	2.0	2.0	5,318-6,789	162,936	162,936
Staff Svcs Mgr I	5.0	5.0	5.0	5,079-6,127	367,389	367,620
Staff Info Systems Analyst-Spec	4.8	5.0	5.0	5,065-6,466	381,326	384,274
Assoc Info Systems Analyst-Spec	3.7	4.0	4.0	4,619-5,897	254,925	260,601
Assoc Govtl Prog Analyst	26.3	29.0	29.0	4,400-5,348	1,753,051	1,794,410
Business Svc Ofcr II-Supvr	1.0	1.0	1.0	4,216-5,079	59,379	60,837
Digital Compositions Spec III	2.1	3.0	3.0	4,076-4,954	151,538	159,123
Business Svc Ofcr I-Spec	3.7	4.0	4.0	3,658-4,446	213,408	213,408
Materials and Stores Supvr	2.0	2.0	2.0	3,186-4,201	88,509	91,467
Asst Info Systems Analyst	2.0	2.0	2.0	3,106-4,903	113,012	117,672
Truck Driver	1.9	2.0	2.0	3,051-3,338	79,734	80,112
Materials and Stores Spec	2.0	2.0	2.0	2,877-3,751	82,080	82,080
Warehouse Worker	14.9	16.0	16.0	2,877-3,128	599,759	602,014
Staff Svcs Analyst-Gen	11.4	9.0	9.0	2,817-4,446	445,910	460,134
Digital Composition Spec I	0.2	-	-	2,757-3,922	-	-
Office Techn-Typing	6.6	7.0	7.0	2,686-3,264	262,612	267,286
Office Asst-Typing	0.6	1.0	1.0	2,143-2,826	33,912	33,912
Temporary Help	0.2	-	-	(9,896)	-	-
Overtime	-	-	-	(14,773)	-	-
Totals	95.0	99.0	99.0	\$4,505,350	\$5,493,576	\$5,581,982
Business & Administrative Support Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr II-Supvr	1.7	2.0	2.0	5,576-6,727	159,684	161,448
Staff Info Systems Analyst-Supvr	0.9	1.0	1.0	5,318-6,789	68,223	71,637
Staff Svcs Mgr I	2.5	3.0	3.0	5,079-6,127	207,757	211,044
Staff Info Systems Analyst-Spec	0.7	1.0	1.0	5,065-6,466	73,906	73,906
Assoc Info Systems Analyst-Spec	4.7	5.0	5.0	4,619-5,897	318,045	326,877
Assoc Printing Plant Supt	1.0	1.0	1.0	4,505-5,434	64,808	65,208
Assoc Govtl Prog Analyst	7.5	9.5	9.5	4,400-5,348	574,101	585,156
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	63,708	63,708
Bookbinder IV	2.0	2.0	2.0	4,189-4,189	100,536	100,536
Office Services Mgr I	1.0	1.0	1.0	3,975-4,831	57,514	57,972
Printing Trades Supvr II-Gen	1.0	1.0	1.0	3,843-4,625	55,388	55,500
Webfed Offset Press Opr II	2.0	2.0	2.0	3,796-4,614	107,087	109,559
Bookbinder III	2.1	3.0	3.0	3,772-3,772	135,792	135,792
Sheetfed Offset Press Opr III	2.0	2.0	2.0	3,624-4,405	105,720	105,720
Office Services Supvr III-Gen	2.0	2.0	2.0	3,358-4,085	93,970	98,040
Bookbinder II	0.7	-	-	3,354-3,354	-	-
Webfed Offset Press Opr I	1.0	1.0	1.0	3,165-3,846	46,152	46,152
Warehouse Worker	2.7	3.0	3.0	2,877-3,420	113,440	113,440
Digital Print Opr II	1.7	2.0	2.0	2,867-3,485	77,368	79,148
Mailing Machines Supvr	4.7	6.0	6.0	2,866-3,483	236,904	240,336
Staff Svcs Analyst-Gen	3.8	2.0	2.0	2,817-4,446	95,532	100,304
Jr Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	6.5	7.0	7.0	2,686-3,264	264,976	269,230
Mailing Mach Opr II	36.4	38.0	38.0	2,649-3,216	1,454,803	1,461,807
Office Services Supvr I-Gen	4.4	6.0	6.0	2,638-3,210	216,744	218,664

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Business Svc Asst-Spec	1.4	2.0	2.0	2,495-3,708	80,542	82,344
Mgt Svcs Techn	0.5	1.0	1.0	2,495-3,426	41,112	41,112
Motor Vehicle Techn	0.5	-	-	2,450-3,209	-	-
Motor Vehicle Fld Rep	1.0	1.0	1.0	2,280-3,209	36,679	36,679
Mailing Mach Opr I	3.0	3.0	3.0	2,280-2,998	103,204	104,728
Office Asst-Gen	42.1	49.9	49.9	2,074-2,770	1,589,794	1,605,946
Asst Clk	-	1.0	1.0	1,852-2,251	25,200	25,200
Limited Exam/Appt Prog Candidate	0.1	-	-	1,514-1,514	-	-
Temporary Help	0.7	-	-	(28,870)	-	-
Overtime	-	-	-	(99,286)	14,158	14,158
Totals	144.3	161.4	161.4	\$5,375,201	\$6,706,339	\$6,786,535
Totals, Administrative Services Division	573.7	616.3	616.3	\$26,745,102	\$33,085,722	\$33,655,766
Communication Programs Division						
General Administration Branch:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Asst Div Chief/Pgrm Mgr, DMV	1.0	1.0	1.0	6,779-7,474	85,416	89,688
Staff Svcs Mgr III	1.5	1.0	1.0	6,779-7,474	88,992	89,688
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Staff Svcs Mgr II	1.3	1.0	1.0	5,576-6,727	79,254	80,724
Staff Info Sys Analyst-Spec	4.7	5.0	5.0	5,318-6,789	386,860	387,960
Staff Svcs Mgr I	1.2	2.0	2.0	5,079-6,127	130,934	136,969
Assoc Info Sys Analyst-Spec	4.3	5.0	5.0	4,619-5,897	320,440	329,333
Assoc Govtl Prog Analyst	6.6	8.0	8.0	4,400-5,348	477,578	488,817
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	55,659	57,981
Staff Svcs Analyst-Gen	4.7	3.0	3.0	2,817-4,446	131,885	136,256
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Secretary	1.0	1.0	1.0	2,686-3,265	37,606	39,160
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	-	0.7	0.7	(6,439)	30,929	30,929
Overtime	-	-	-	(2,152)	311,719	311,719
Totals	30.3	32.7	32.7	\$1,717,990	\$2,413,536	\$2,457,180
Justice & Government Liaison Branch:						
Mgr V, DMV	1.0	1.0	1.0	5,878-6,482	77,784	77,784
Mgr III, DMV	5.9	6.0	6.0	4,402-5,350	350,648	364,163
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	34,483	36,204
Overtime	-	-	-	(292)	-	-
Totals	7.8	8.0	8.0	\$381,246	\$462,915	\$478,151
Publishing & Online Information Branch:						
Asst Div Chief/Pgrm Mgr, DMV	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Mgr V, DMV	1.0	1.0	1.0	5,878-6,482	77,784	77,784
Mgr IV, DMV	1.0	1.0	1.0	4,837-5,878	58,044	60,948
Mgr III	11.7	12.0	12.0	4,402-5,350	726,768	744,050
Assoc Govtl Prog Analyst	1.5	3.0	3.0	4,400-5,348	174,916	180,273
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	55,249	58,009
Staff Svcs Analyst-Gen	1.4	-	-	2,817-4,446	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,307	34,972
Mgt Svcs Techn	0.9	1.0	1.0	2,495-3,426	41,112	41,112
Temporary Help	0.3	-	-	(22,103)	-	-
Overtime	-	-	-	-	-	-

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Totals	20.8	21.0	21.0	\$1,103,645	\$1,256,868	\$1,286,836
Information Services Branch:						
C.E.A. II	0.8	1.0	1.0	7,815-8,616	93,780	93,780
Asst Div Chief/Pgrm Mgr, DMV	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr II-Supvr	1.9	2.0	2.0	5,576-6,727	147,636	150,984
Staff Svcs Mgr I	1.5	2.0	2.0	5,079-6,127	139,280	144,676
Mgr IV, DMV	1.0	1.0	1.0	4,837-5,878	70,536	70,536
Office Svcs Mgr II	0.9	1.0	1.0	4,565-5,551	66,612	66,612
Mgr III, DMV	8.8	10.5	10.5	4,402-5,350	628,514	645,905
Assoc Govtl Prog Analyst	9.0	10.0	10.0	4,400-5,348	577,106	597,674
Mgr II, DMV	2.2	3.0	3.0	3,660-4,449	158,445	160,164
Key Data Supvr III	0.7	1.0	1.0	3,358-4,085	40,296	42,312
Office Svcs Supvr III-Gen	3.0	3.0	3.0	3,358-4,085	147,527	147,996
Mgr I, DMV	6.8	7.0	7.0	3,338-4,055	333,738	339,138
Office Svcs Supvr II-Gen	1.0	2.0	2.0	2,953-3,590	85,899	87,096
Sr Motor Vehicle Techn	9.7	11.0	11.0	2,951-3,588	463,793	467,701
Staff Svcs Analyst-Gen	1.7	1.0	1.0	2,817-4,446	43,275	44,496
Key Data Supvr I	2.0	2.0	2.0	2,745-3,334	80,016	80,016
Office Techn-Typing	27.2	31.0	31.0	2,686-3,264	1,174,215	1,189,371
Office Svcs Supvr I-Gen	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Mgmt Svcs Techn	1.7	1.0	1.0	2,495-3,426	35,168	36,184
Motor Vehicle Techn	62.1	69.6	69.6	2,450-3,209	2,521,370	2,563,710
Motor Vehicle Asst	26.2	28.1	28.1	2,280-2,975	963,907	974,310
Key Data Operator	22.4	24.0	24.0	2,153-2,975	803,518	816,195
Office Asst-Gen	23.1	27.0	27.0	2,074-2,770	832,824	847,705
Office Occupations Clk	0.8	-	-	2,008-2,442	-	-
Limited Exam/Appt Prog Candidate	0.1	-	-	1,514-1,514	-	-
Temporary Help	-	0.4	0.4	(1,273)	10,007	10,007
Overtime	-	-	-	(137,340)	312,707	312,707
Totals	216.6	240.6	240.6	\$7,633,044	\$9,859,013	\$10,018,119
Customer Information Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,472	98,472
Asst Division Chief/Prog Mgr, DMV	2.0	2.0	2.0	6,779-7,474	179,376	179,376
Mgr V, DMV	3.0	3.0	3.0	5,878-6,482	230,397	233,349
Staff Svcs Mgr I	0.6	1.0	1.0	5,079-6,127	68,749	71,886
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	78,792	78,792
Mgr IV, DMV	4.6	5.0	5.0	4,837-5,878	339,040	345,074
Assoc Info Systems Analyst-Spec	1.3	1.0	1.0	4,619-5,897	70,764	70,764
Mgr III, DMV	15.4	19.0	19.0	4,402-5,350	1,129,830	1,160,171
Assoc Govtl Prog Analyst	4.1	5.0	5.0	4,400-5,348	276,266	290,022
Mgr II, DMV	1.7	1.0	1.0	3,660-4,449	51,860	53,388
Mgr I, DMV	36.2	40.0	40.0	3,338-4,055	1,806,990	1,854,290
Sr Motor Vehicle Techn	28.9	33.0	33.0	2,951-3,588	1,383,565	1,405,771
Staff Svcs Analyst-Gen	2.2	2.0	2.0	2,817-4,446	82,260	86,377
Office Techn-Typing	1.2	2.0	2.0	2,686-3,264	76,774	78,326
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Motor Vehicle Techn	0.7	1.0	1.0	2,450-3,209	38,508	38,508
Motor Vehicle Fld Rep	353.4	411.0	411.0	2,280-3,209	14,007,391	14,372,606
Stenographer	1.0	1.0	1.0	2,239-2,924	35,088	35,088

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Temporary Help	37.9	40.5	40.5	(1,071,613)	1,327,412	1,327,412
Overtime	-	-	-	(5,018)	-	-
Totals	497.2	570.5	570.5	\$16,315,197	\$21,322,646	\$21,820,784
Totals, Communication Programs Division	772.7	872.8	872.8	\$27,151,121	\$35,314,978	\$36,061,070
Motor Carrier Division						
International Registration & Intrastate Operations:						
Mgr III, DMV	1.0	1.0	1.0	4,402-5,350	61,065	63,600
Mgr I, DMV	2.8	3.0	3.0	3,338-4,055	136,084	141,806
Control Cashier II-Vehicle Registration	0.7	1.0	1.0	3,064-3,727	36,768	38,604
Sr Motor Vehicle Techn	3.7	4.0	4.0	2,951-3,588	167,588	169,693
Control Cashier I-Vehicle Registration	0.8	1.0	1.0	2,846-3,457	39,262	39,513
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	34,764	36,499
Motor Vehicle Techn	26.4	30.0	30.0	2,450-3,209	1,004,441	1,043,748
Temporary Help	1.6	1.2	1.2	(44,836)	36,015	36,015
Overtime	-	-	-	(70,665)	123,747	123,747
Totals	37.9	42.2	42.2	\$1,248,817	\$1,639,734	\$1,693,225
Motor Carrier Permit Operation:						
Mgr III, DMV	1.0	1.0	1.0	4,402-5,350	53,400	56,076
Mgr I, DMV	2.5	3.0	3.0	3,338-4,055	142,252	145,364
Control Cashier II-Vehicle Registration	0.6	1.0	1.0	3,064-3,727	38,004	39,900
Sr Motor Vehicle Techn	3.7	4.0	4.0	2,951-3,588	168,264	171,765
Office Techn-Typing	0.1	1.0	1.0	2,686-3,264	37,308	37,308
Motor Vehicle Techn	24.7	26.0	26.0	2,450-3,209	924,736	947,116
Motor Vehicle Asst	2.8	3.0	3.0	2,280-2,975	98,996	100,460
Temporary Help	0.9	0.4	0.4	(25,626)	20,999	20,999
Overtime	-	-	-	(7,480)	1,134	1,134
Totals	36.3	39.4	39.4	\$1,180,008	\$1,485,093	\$1,520,122
Staff Services:						
Staff Svcs Mgr II-Supvr	0.3	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	0.6	1.0	1.0	5,079-6,127	69,347	72,369
Assoc Info Systems Analyst	0.4	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	3.4	4.0	4.0	4,400-5,348	232,315	240,721
Asst Info Systems Analyst	0.5	-	-	3,106-4,903	-	-
Staff Svcs Analyst-Gen	1.2	1.0	1.0	2,817-4,446	44,496	44,496
Totals	6.4	6.0	6.0	\$309,549	\$346,158	\$357,586
Motor Carrier Division Deputy Director:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,708	108,708
Exec Asst	1.0	1.0	1.0	3,288-3,996	41,770	43,862
Overtime	-	-	-	(902)	-	-
Totals	2.0	2.0	2.0	\$127,798	\$150,478	\$152,570
Technology Services Section:						
Mgr IV, DMV	1.0	1.0	1.0	4,837-5,878	70,536	70,536
Mgr III, DMV	1.2	1.0	1.0	4,402-5,350	56,619	59,451
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Mgr II, DMV	0.4	-	-	3,660-4,449	-	-
Mgr I, DMV	1.8	2.0	2.0	3,338-4,055	90,135	93,026
Staff Svcs Analyst-Gen	0.9	2.0	2.0	2,817-4,446	81,292	85,356
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Overtime	-	-	-	(972)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals	5.6	7.0	7.0	\$242,992	\$332,386	\$343,865
Motor Carrier Policy & Technology Branch:						
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals	2.0	2.0	2.0	\$107,154	\$128,856	\$128,856
Special Projects Branch:						
Mgr IV, DMV	0.5	-	-	4,837-5,878	-	-
Totals	0.5	-	-	\$32,694	-	-
Motor Carrier Permit Policy:						
Mgr V, DMV	1.0	1.0	1.0	5,878-6,482	77,784	77,784
Mgr III, DMV	3.2	2.0	2.0	4,402-5,350	117,879	123,768
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	54,120	56,826
Mgr II, DMV	0.5	-	-	3,660-4,449	-	-
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,817-4,446	38,842	40,562
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Temporary Help	0.4	-	-	(22,833)	-	-
Overtime	-	-	-	(563)	-	-
Totals	7.0	7.0	7.0	\$340,002	\$363,541	\$375,548
International Registration Plan:						
Mgr V, DMV	1.0	1.0	1.0	5,878-6,482	77,780	77,784
Mgr III, DMV	3.1	3.0	3.0	4,402-5,350	177,913	182,999
Mgr I, DMV	2.0	2.0	2.0	3,338-4,055	95,590	97,320
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Temporary Help	-	-	-	(1,929)	-	-
Totals	7.1	8.0	8.0	\$346,066	\$426,199	\$434,711
Motor Carrier Business Partner:						
Mgr III, DMV	0.6	-	-	4,402-5,350	-	-
Temporary Help	0.1	-	-	(3,025)	-	-
Totals	0.7	-	-	\$40,145	-	-
Motor Carrier Services Branch:						
Mgr V	0.1	1.0	1.0	5,878-6,482	74,682	77,774
Mgr IV, DMV	0.9	-	-	4,837-5,878	-	-
Mgmt Svcs Techn	0.9	1.0	1.0	2,495-3,426	36,408	36,408
Overtime	-	-	-	(1,269)	-	-
Totals	1.9	2.0	2.0	\$91,500	\$111,090	\$114,182
Admin & Tech Support:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	87,933	89,514
Assoc Info Systems Analyst-Spec	0.6	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	55,220	57,981
Asst Info Systems Analyst	0.2	-	-	3,106-4,903	-	-
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Temporary Help	0.5	-	-	(44,504)	-	-
Overtime	-	-	-	(79)	-	-
Totals	3.6	4.0	4.0	\$216,688	\$255,029	\$259,371
Totals, Motor Carrier Division	111.0	119.6	119.6	\$4,283,413	\$5,238,564	\$5,380,036

Licensing Operations Division

Licensing Operations Division Deputy Director:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
C.E.A. V	1.0	1.0	1.0	9,544-13,381	123,000	123,000
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,226	47,894
Temporary Help	0.9	-	-	(82,790)	-	-
Totals	2.9	2.0	2.0	\$227,502	\$170,226	\$170,894
Staff Services:						
Staff Svcs Mgr III	1.1	1.0	1.0	6,779-7,474	83,629	87,546
Staff Svcs Mgr II-Supvr	0.8	1.0	1.0	5,576-6,727	78,078	80,724
Staff Info Systems Analyst-Supvr	1.8	2.0	2.0	5,318-6,789	162,936	162,936
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	121,896	127,992
Staff Info Systems Analyst-Spec	0.9	1.0	1.0	5,065-6,466	66,579	69,909
Assoc Info Systems Analyst-Spec	8.1	10.0	10.0	4,619-5,897	586,690	616,037
Assoc Govtl Prog Analyst	7.5	7.0	7.0	4,400-5,348	434,808	437,448
Admin Asst I	0.8	1.0	1.0	3,658-4,652	53,352	53,352
Asst Info Systems Analyst	2.1	2.0	2.0	3,106-4,903	98,592	100,584
Staff Svcs Analyst-Gen	2.7	3.0	3.0	2,817-4,446	137,092	141,706
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,232	33,840
Temporary Help	-	-	-	(2,620)	-	-
Overtime	-	-	-	(1,563)	1,000	1,000
Totals	28.6	32.0	32.0	\$1,516,273	\$1,890,688	\$1,948,570
Research/Development:						
Research Mgr III-Gen	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Research Mgr II-Social/Behavioral	2.3	2.0	2.0	5,576-6,727	161,448	161,448
Research Prog Spec II-Social/Behavioral	6.2	7.0	7.0	5,309-6,451	520,370	528,310
Research Prog Spec I-Social/Behavioral	2.0	2.0	2.0	4,833-5,874	123,806	129,993
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	58,443	61,371
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,400-5,348	53,240	55,902
Staff Svcs Analyst-Gen	1.8	1.0	1.0	2,817-4,446	54,552	54,552
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	34,679	34,679
Temporary Help	0.8	-	-	(57,198)	-	-
Overtime	-	-	-	-	108,446	108,446
Totals	16.3	16.0	16.0	\$978,556	\$1,204,672	\$1,224,389
Program & Policy Development Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Asst Division Chief/Prog Mgr, DMV	1.9	2.0	2.0	6,779-7,474	179,376	179,376
Mgr V, DMV	4.0	4.0	4.0	5,878-6,482	303,888	307,416
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	1.5	2.0	2.0	5,079-6,127	142,360	145,662
Staff Info Systems Analyst-Spec ⁴	2.0	5.0	2.0	5,065-6,466	316,350	140,715
Mgr IV, DMV	6.9	8.0	8.0	4,837-5,878	555,974	564,029
Assoc Info Systems Analyst-Spec	4.8	5.0	5.0	4,619-5,897	326,385	335,916
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,440-5,348	53,900	56,595
Mgr III, DMV	23.9	25.0	25.0	4,402-5,350	1,539,991	1,568,397
Mgr II, DMV	4.3	5.0	5.0	3,660-4,449	254,850	262,014
Mgr I, DMV	5.0	5.0	5.0	3,338-4,055	237,996	240,165
Asst Info Systems Analyst	0.9	1.0	1.0	3,106-4,903	46,716	46,716
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,052	44,496
Secty	0.5	1.0	1.0	2,686-3,265	39,180	39,180
Mgmt Svcs Techn	3.9	4.0	4.0	2,495-3,426	156,302	160,117

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Temporary Help	1.2	-	-	(82,558)	-	-
Overtime	-	-	-	(9,586)	3,000	3,000
Totals	64.4	71.0	68.0	\$3,430,931	\$4,384,436	\$4,277,910
Licensing Branch:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	92,748	92,748
Mgr V, DMV	1.9	2.0	2.0	5,878-6,482	151,841	155,282
Mgr IV, DMV	1.0	1.0	1.0	4,837-5,878	70,536	70,536
Mgr III, DMV	5.0	5.0	5.0	4,402-5,350	312,231	318,206
Mgr II, DMV	2.0	2.0	2.0	3,660-4,449	106,776	106,776
Mgr I, DMV	19.6	22.0	22.0	3,338-4,055	1,025,680	1,048,674
Sr Motor Vehicle Techn	34.0	38.0	38.0	2,951-3,588	1,574,682	1,594,389
Control Cashier I-Vehicle Registration	1.0	1.0	1.0	2,846-3,457	41,484	41,484
Office Techn-Typing	5.0	5.0	5.0	2,686-3,264	193,764	195,336
Office Svcs Supvr I-Gen	0.1	-	-	2,638-3,210	-	-
Motor Vehicle Techn	126.7	134.0	134.0	2,450-3,209	4,824,440	4,943,267
Motor Vehicle Asst	61.1	64.5	64.5	2,280-2,975	2,229,822	2,251,303
Svc Asst (DMV Operations)	6.5	6.5	6.5	2,280-2,770	208,506	212,688
Key Data Operator	6.8	7.0	7.0	2,153-2,975	241,565	244,778
Office Asst-Gen	7.9	8.0	8.0	2,074-2,770	257,872	260,994
Temporary Help	7.0	0.8	0.8	(279,004)	737	737
Overtime	-	-	-	(330,429)	-	-
Totals	286.6	297.8	297.8	\$9,809,513	\$11,332,684	\$11,537,198
Occupational Licensing:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	98,760	98,760
Mgr V, DMV	1.0	1.0	1.0	5,878-6,482	77,784	77,784
Mgr IV, DMV	1.0	1.0	1.0	4,837-5,878	70,536	70,536
Mgr III, DMV	0.8	1.0	1.0	4,402-5,350	52,824	55,464
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,400-5,348	232,969	241,405
Mgr II, DMV	0.8	1.0	1.0	3,660-4,449	53,006	53,388
Supvng Insp	4.5	5.0	5.0	3,567-4,336	259,380	260,160
Mgr I, DMV	5.6	6.0	6.0	3,338-4,055	274,110	279,909
Control Cashier II-Vehicle Registration	0.7	1.0	1.0	3,064-3,727	44,724	44,724
Sr Motor Vehicle Techn	9.7	11.0	11.0	2,951-3,588	458,079	465,337
Insp, DMV	43.1	45.0	45.0	2,877-3,932	2,091,251	2,096,260
Staff Svcs Analyst-Gen	1.2	1.0	1.0	2,817-4,446	45,909	48,204
Office Techn-Typing	3.0	3.0	3.0	2,686-3,264	117,929	118,704
Motor Vehicle Techn	29.0	33.0	33.0	2,450-3,209	1,155,874	1,186,329
Field Rep	1.0	1.0	1.0	2,280-3,209	47,184	47,184
Motor Vehicle Asst	0.1	-	-	2,280-2,975	-	-
Svc Asst (DMV Operations)	2.8	3.0	3.0	2,280-2,770	95,530	98,470
Key Data Operator	2.4	3.0	3.0	2,153-2,975	97,388	100,535
Temporary Help	2.1	-	-	(80,431)	-	-
Overtime	-	-	-	(72,902)	-	-
Totals	113.3	121.0	121.0	\$4,436,340	\$5,273,237	\$5,343,153
Driver Safety Branch:						
C.E.A. II	1.4	1.0	1.0	7,815-8,616	74,076	74,076
Asst Division Chief/Prog Mgr, DMV	5.1	5.0	5.0	6,779-7,474	446,472	448,440
Driver Safety Mgr III	2.0	2.0	2.0	5,878-6,482	155,557	155,568
Mgr V, DMV	1.0	1.0	1.0	5,878-6,482	77,781	77,784

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Driver Safety Mgr II	13.7	14.0	14.0	4,837-5,878	968,864	976,296
Driver Safety Mgr I	41.0	43.0	43.0	4,402-5,350	2,685,660	2,708,082
Mgr III, DMV	1.9	2.0	2.0	4,402-5,350	123,894	126,876
Mgr I, DMV	22.2	24.0	24.0	3,338-4,055	1,114,896	1,133,771
Psych Tech	1.0	1.0	1.0	3,033-3,987	61,932	61,932
Sr Motor Vehicle Techn ⁵	71.7	92.0	86.0	2,951-3,588	3,779,898	3,615,418
Driver Safety Ofcr	148.5	156.6	156.6	2,804-4,874	8,532,599	8,639,043
Secty	3.6	5.0	5.0	2,686-3,265	188,291	189,899
Office Techn-Typing	1.7	2.0	2.0	2,686-3,264	78,061	78,336
Hearing Transcriber-Typist	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Mgmt Svcs Techn	2.8	3.0	3.0	2,495-3,426	124,536	124,536
Motor Vehicle Techn ⁶	53.7	67.0	64.0	2,450-3,209	2,320,593	2,308,421
Motor Vehicle Fld Rep	138.5	146.0	146.0	2,280-3,209	5,373,631	5,450,596
Motor Vehicle Asst	9.0	10.0	10.0	2,280-2,975	347,926	351,000
Svc Asst (DMV Operations)	1.0	1.0	1.0	2,280-2,770	31,050	32,590
Office Asst Gen	0.8	0.8	0.8	2,074-2,770	26,592	26,592
Temporary Help	23.6	-	-	(918,416)	-	-
Overtime	-	-	-	(710,235)	450,082	450,082
Totals	545.2	577.4	568.4	\$22,799,160	\$27,000,899	\$27,067,846
Totals, Licensing Operations Division	1,057.3	1,117.2	1,105.2	\$43,198,274	\$51,256,842	\$51,569,960
Registration Operations Division						
Registration Operations-Deputy Director:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Exec Asst	0.8	1.0	1.0	3,288-3,996	47,952	47,952
Totals	1.8	2.0	2.0	\$137,706	\$161,664	\$161,664
Staff Services:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,747	89,688	89,688
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Svcs Mgr I	1.7	2.0	2.0	5,079-6,127	139,848	143,164
Assoc Info Systems Analyst-Spec	4.0	4.0	4.0	4,619-5,897	281,137	283,056
Mgr III, DMV	0.6	-	-	4,402-5,350	-	-
Assoc Govtl Prog Analyst	2.3	3.0	3.0	4,400-5,348	186,465	189,369
Mgr I	0.9	1.0	1.0	3,338-4,055	44,331	46,543
Staff Svcs Analyst-Gen	3.4	3.0	3.0	2,817-4,446	143,476	149,798
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Temporary Help	-	2.8	2.8	-	91,045	91,045
Overtime	-	-	-	(13,422)	3,516	3,516
Totals	14.9	18.8	18.8	\$830,639	\$1,094,778	\$1,113,143
Registration Services Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	6,779-7,474	87,720	89,688
Mgr V, DMV	3.0	3.0	3.0	5,878-6,482	226,170	226,173
Mgr IV, DMV	4.1	4.0	4.0	4,837-5,878	258,902	268,154
Mgr III, DMV	7.4	7.0	7.0	4,402-5,350	415,973	430,058
Mgr II, DMV	6.9	8.0	8.0	3,660-4,449	409,175	416,900
Mgr I, DMV	35.0	37.0	37.0	3,338-4,055	1,718,237	1,761,090
Control Cashier II-Vehicle Registration	7.7	8.0	8.0	3,064-3,727	349,866	353,193
Sr Motor Vehicle Techn	36.9	46.0	46.0	2,951-3,588	1,904,667	1,941,280
Key Data Supvr I	4.8	5.0	5.0	2,745-3,334	198,750	199,128

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Secty	1.0	1.0	1.0	2,686-3,265	37,536	39,180
Office Techn-Typing	8.2	8.0	8.0	2,686-3,264	304,727	310,588
Sr Account Clk	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Info Systems Techn	3.0	3.0	3.0	2,480-2,870	118,368	120,320
Motor Vehicle Techn	236.2	261.5	261.5	2,450-3,209	9,354,647	9,538,115
Account Clk II	2.5	2.5	2.5	2,364-2,876	86,696	86,696
Word Processing Techn	2.8	3.0	3.0	2,324-2,975	105,404	105,404
Motor Vehicle Asst	75.0	86.5	86.5	2,280-2,975	2,937,706	2,974,124
Svc Asst (DMV Operations)	1.4	2.0	2.0	2,280-2,770	56,886	59,736
Key Data Operator	65.2	73.0	73.0	2,153-2,975	2,469,267	2,506,292
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,301	32,301
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Svc Asst (Key Data Operations)	0.8	-	-	1,978-2,128	-	-
Temporary Help	2.5	5.6	5.6	(108,423)	188,808	188,808
Overtime	-	-	-	(1,318,510)	883,258	883,258
Totals	509.4	569.1	569.1	\$18,221,403	\$22,320,204	\$22,705,626
Registration Policy & Automation:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,880	98,880
Asst Division Chief/Prog Mgr, DMV	3.0	3.0	3.0	6,779-7,474	261,732	266,216
Mgr V, DMV	4.0	4.0	4.0	5,878-6,482	307,209	307,541
Staff Svcs Mgr I	0.6	1.0	1.0	5,079-6,127	60,948	63,996
Mgr IV, DMV	2.8	3.0	3.0	4,837-5,878	201,034	204,306
Mgr III, DMV	22.6	28.0	28.0	4,402-5,350	1691194	1,723,712
Mgr II, DMV	2.3	3.0	3.0	3,660-4,449	159,400	160,164
Mgr I, DMV	7.9	8.0	8.0	3,338-4,055	362,442	373,599
Control Cashier II-Vehicle Registration	1.6	2.0	2.0	3,064-3,727	89,060	89,448
Sr Motor Vehicle Techn	2.7	4.0	4.0	2,951-3,588	167,162	169,822
Control Cashier I-Vehicle Registration	6.4	7.0	7.0	2,846-3,457	277,898	283,796
Secty	0.7	1.0	1.0	2,686-3,265	38,238	39,174
Office Techn-Typing	2.4	3.0	3.0	2,686-3,264	112,245	113,942
Motor Vehicle Techn	44.5	71.0	71.0	2,450-3,209	2,473,846	2,543,548
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Motor Vehicle Asst	1.0	2.0	2.0	2,280-2,975	64,668	66,120
Temporary Help	1.6	2.7	2.7	(206,788)	95,531	95,531
Overtime	-	-	-	(123,338)	-	-
Totals	106.1	144.7	144.7	\$4,559,054	\$6,497,187	\$6,635,495
Totals, Registration Operations Division	632.2	734.6	734.6	\$23,748,801	\$30,073,833	\$30,615,928
Legal Affairs Division						
Legal Office:						
Chief Counsel II	0.5	1.0	1.0	9,631-10,829	115,572	121,356
Asst Chief Counsel	1.9	2.0	2.0	8,930-10,043	241,032	241,032
Staff Counsel III-Spec	12.0	13.0	13.0	7,682-9,478	1,396,955	1,421,299
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	71,637	75,222
Staff Counsel	8.0	8.0	8.0	4,674-7,828	601,426	623,865
Assoc Info Systems Analyst	0.9	1.0	1.0	4,619-5,897	64,346	67,560
Mgr III, DMV	0.5	-	-	4,402-5,350	-	-
Assoc Govtl Prog Analyst	4.8	7.0	7.0	4,400-5,348	418,903	430,363
Legal Analyst	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Legal Support Supvr I	1.0	1.0	1.0	3,507-4,264	51,157	51,168

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Asst Info Systems Analyst	1.1	1.0	1.0	3,106-4,903	58,836	58,836
Legal Secty	1.0	1.0	1.0	3,038-3,878	48,845	48,845
Exec Secty I	0.8	1.0	1.0	3,020-3,672	36,240	38,052
Staff Svcs Analyst-Gen	4.0	3.0	3.0	2,817-4,446	130,716	137,070
Office Techn-Typing	2.3	3.0	3.0	2,686-3,264	117,504	117,504
Sr Legal Typist	9.7	10.0	10.0	2,589-3,516	415,560	417,448
Mgmt Svcs Techn	2.0	3.0	3.0	2,495-3,426	114,756	116,664
Temporary Help	0.5	-	-	(49,484)	-	-
Overtime	-	-	-	(156)	-	-
Totals	53.0	57.0	57.0	\$3,144,623	\$3,939,525	\$4,022,324
Totals, Legal Affairs Division	53.0	57.0	57.0	\$3,144,623	\$3,939,525	\$4,022,324
Field Operations Division						
Field Operations General Administration:						
C.E.A. II	0.3	1.0	1.0	7,815-8,616	108,564	108,564
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	87,196	89,688
Mgr V, DMV	2.8	3.0	3.0	5,878-6,482	224,541	229,627
Staff Svcs Mgr II-Supvr	0.8	1.0	1.0	5,576-6,727	77,392	80,272
Staff Svcs Mgr I	1.8	2.0	2.0	5,079-6,127	143,433	146,355
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	138,372	141,408
Mgr IV, DMV	1.0	1.0	1.0	4,837-5,878	69,576	70,536
Assoc Info Systems Analyst-Spec	1.5	2.0	2.0	4,619-5,897	127,578	130,422
Mgr III, DMV	9.6	10.0	10.0	4,402-5,350	624,354	632,760
Assoc Govtl Prog Analyst	12.4	13.0	13.0	4,400-5,348	774,912	796,539
Mgr II, DMV	1.0	1.0	1.0	3,660-4,449	53,388	53,388
Exec Asst	0.4	1.0	1.0	3,288-3,996	40,276	42,289
Asst Info Systems Analyst	2.1	2.0	2.0	3,106-4,903	87,774	92,158
Staff Svcs Analyst-General	4.1	4.0	4.0	2,817-4,446	163,326	168,372
Office Techn-Typing	1.8	2.0	2.0	2,686-3,264	72,937	76,056
Office Asst-Typing	0.8	0.8	0.8	2,143-2,826	25,434	25,434
Temporary Help	1.1	1.0	1.0	(80,703)	32,526	32,526
Overtime	-	-	-	(7,521)	11,720	11,720
Totals	45.5	48.8	48.8	\$2,381,282	\$2,952,987	\$3,017,802
Region I:						
C.E.A. II	0.6	1.0	1.0	7,815-8,616	93,780	93,780
Mgr IV, DMV	1.0	1.0	1.0	4,837-5,878	70,536	70,536
Mgr III, DMV	9.9	10.0	10.0	4,402-5,350	616,468	627,159
Mgr II, DMV	17.1	18.0	18.0	3,660-4,449	921,273	937,422
Mgr I, DMV	49.7	53.0	53.0	3,338-4,055	2,441,618	2,489,278
Control Cashier II-Motor Vehicle Services	0.5	1.0	1.0	3,064-3,727	44,724	44,724
Licensing-Registration Examiner	45.7	48.0	48.0	3,015-3,588	1,972,888	2,011,415
Sr Motor Vehicle Techn	15.7	18.0	18.0	2,951-3,588	755,746	764,062
Control Cashier I-Motor Vehicle Services	11.8	13.0	13.0	2,846-3,457	519,866	529,302
Motor Vehicle Fld Rep	102.3	111.0	111.0	2,280-3,209	3,900,104	4,002,167
Custodian	2.8	2.8	2.8	2,098-2,549	85,677	85,677
Temporary Help	33.8	13.2	13.2	(1,057,516)	426,201	426,201
Overtime	-	-	-	(387,031)	432,935	432,935
Totals	290.9	290.0	290.0	\$10,685,783	\$12,281,816	\$12,514,658
Region II:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Mgr V, DMV	3.0	3.0	3.0	5,878-6,482	233,334	233,352
Mgr IV, DMV	9.8	10.0	10.0	4,837-5,878	700,443	704,526
Mgr III, DMV	10.7	12.0	12.0	4,402-5,350	712,805	739,149
Mgr II, DMV	11.2	13.0	13.0	3,660-4,449	654,115	663,568
Mgr I, DMV	56.6	61.0	61.0	3,338-4,055	2,896,431	2,929,298
Control Cashier II-Motor Vehicle Services	11.0	11.0	11.0	3,064-3,727	484,354	488,502
Licensing-Registration Examiner	79.9	85.0	85.0	3,015-3,588	3,624,855	3,659,851
Sr Motor Vehicle Techn	25.3	27.0	27.0	2,951-3,588	1,157,952	1,165,018
Control Cashier I-Motor Vehicle Services	8.3	9.0	9.0	2,846-3,457	373,852	374,556
Secty	1.6	2.0	2.0	2,686-3,265	71,412	73,020
Motor Vehicle Fld Rep	306.2	326.5	326.5	2,280-3,209	12,005,962	12,216,855
Custodian	3.3	3.4	3.4	2,098-2,549	106,225	106,225
Temporary Help	58.3	22.8	22.8	(1,824,710)	735,396	735,396
Overtime	-	-	-	(642,677)	689,567	689,567
Totals	586.2	586.7	586.7	\$21,174,802	\$24,550,095	\$24,882,275
Region III:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,880	98,880
Mgr V, DMV	1.7	2.0	2.0	5,878-6,482	149,778	153,393
Mgr IV, DMV	4.5	5.0	5.0	4,837-5,878	350,240	353,880
Mgr III, DMV	15.0	16.0	16.0	4,402-5,350	927,225	964,180
Mgr II, DMV	17.5	19.0	19.0	3,660-4,449	984,212	993,690
Mgr I, DMV	52.5	56.0	56.0	3,338-4,055	2,625,079	2,669,221
Control Cashier II-Motor Vehicle Services	6.7	7.0	7.0	3,064-3,727	295,407	300,711
Supvng Motor Vehicle Rep	0.5	-	-	3,051-3,690	-	-
Licensing-Registration Examiner	58.6	61.0	61.0	3,015-3,588	2,585,918	2,617,124
Sr Motor Vehicle Techn	29.9	33.0	33.0	2,951-3,588	1,386,074	1,406,784
Control Cashier I-Motor Vehicle Services	13.8	17.0	17.0	2,846-3,457	688,856	698,855
Secty	0.5	-	-	2,686-3,265	-	-
Motor Vehicle Fld Rep ¹	225.6	258.8	256.8	2,280-3,209	9,299,607	9,434,853
Custodian	3.5	3.5	3.5	2,098-2,549	107,787	108,432
Temporary Help	77.0	29.8	29.8	(2,383,590)	960,637	960,637
Overtime	-	-	-	(899,979)	1,006,264	1,006,264
Totals	508.3	509.1	507.1	\$18,534,987	\$21,465,964	\$21,766,904
Region IV:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Mgr IV, DMV	1.7	2.0	2.0	4,837-5,878	140,032	141,072
Mgr III, DMV	8.9	11.0	11.0	4,402-5,350	672,046	682,943
Mgr II, DMV	13.8	14.0	14.0	3,660-4,449	731,768	737,688
Mgr I, DMV	35.1	37.0	37.0	3,338-4,055	1,784,238	1,796,407
Control Cashier II-Motor Vehicle Services	1.8	2.0	2.0	3,064-3,727	89,448	89,448
Licensing-Registration Examiner	41.4	42.6	42.6	3,015-3,588	1,870,191	1,876,848
Sr Motor Vehicle Techn	21.5	22.0	22.0	2,951-3,588	943,758	950,430
Warehouse Worker	1.0	1.0	1.0	2,877-3,128	37,536	37,536
Control Cashier I-Motor Vehicle Services	13.1	14.0	14.0	2,846-3,457	583,445	585,318
Secty	0.7	-	-	2,686-3,265	-	-
Motor Vehicle Fld Rep ²	137.8	147.5	144.5	2,280-3,209	5,520,819	5,496,287
Custodian	3.2	3.2	3.2	2,098-2,549	98,420	98,420
Temporary Help	52.0	21.3	21.3	(1,707,896)	688,318	688,318

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Overtime	-	-	-	(324,227)	383,823	383,823
Totals	333.0	318.6	315.6	\$12,473,208	\$13,647,234	\$13,667,930
Region V:						
C.E.A. II	0.8	1.0	1.0	7,815-8,616	103,794	103,794
Mgr V, DMV	3.0	3.0	3.0	5,878-6,482	232,413	233,349
Mgr IV, DMV	5.7	6.0	6.0	4,837-5,878	413,569	416,617
Mgr III, DMV	19.1	19.0	19.0	4,402-5,350	1,207,238	1,217,790
Mgr II, DMV	15.6	16.0	16.0	3,660-4,449	827,029	838,392
Mgr I, DMV	55.7	61.0	61.0	3,338-4,055	2,904,134	2,940,052
Control Cashier II-Motor Vehicle Services	8.9	9.0	9.0	3,064-3,727	394,761	396,672
Licensing-Registration Examiner	86.5	92.0	92.0	3,015-3,588	3,944,715	3,971,761
Sr Motor Vehicle Techn	21.1	23.0	23.0	2,951-3,588	990,555	994,749
Control Cashier I-Motor Vehicle Services	14.8	16.0	16.0	2,846-3,457	652,141	656,517
Motor Vehicle Fld Rep	356.7	380.9	380.9	2,280-3,209	14,221,130	14,425,926
Custodian	9.3	9.4	9.4	2,098-2,549	292,980	292,980
Temporary Help	91.4	35.1	35.1	(2,809,679)	1,132,359	1,132,359
Overtime	-	-	-	(1,078,471)	1,215,149	1,215,149
Totals	688.6	671.4	671.4	\$25,379,708	\$28,531,967	\$28,836,107
Region VI:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Mgr V, DMV	9.1	9.0	9.0	5,878-6,482	668,539	686,364
Mgr IV, DMV	6.5	7.0	7.0	4,837-5,878	464,075	473,179
Mgr III, DMV	9.2	11.0	11.0	4,402-5,350	662,089	675,865
Mgr II, DMV	1.0	1.0	1.0	3,660-4,449	50,922	50,922
Mgr I, DMV	54.8	60.0	60.0	3,338-4,055	2,843,687	2,875,723
Control Cashier II-Motor Vehicle Services	13.0	13.0	13.0	3,064-3,727	583,125	583,773
Licensing-Registration Examiner	85.6	88.5	88.5	3,015-3,588	3,828,841	3,849,753
Sr Motor Vehicle Techn	15.0	16.0	16.0	2,951-3,588	688,406	688,406
Control Cashier I-Motor Vehicle Services	0.5	-	-	2,846-3,457	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,496	44,496
Secty	1.3	1.0	1.0	2,686-3,265	36,246	38,061
Motor Vehicle Fld Rep	376.2	409.8	409.8	2,280-3,209	15,218,930	15,436,078
Office Asst Gen	0.5	1.0	1.0	2,280-2,770	33,240	33,240
Custodian	8.4	9.0	9.0	2,098-2,549	264,773	267,373
Office Occupations Clk	1.4	1.0	1.0	2,008-2,442	29,304	29,304
Temporary Help	67.9	26.9	26.9	(2,157,412)	869,482	869,482
Overtime	-	-	-	(1,101,459)	1,133,999	1,133,999
Totals	652.4	656.2	656.2	\$24,006,842	\$27,523,546	\$27,839,410
Region VII:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Mgr V, DMV	2.2	3.0	3.0	5,878-6,482	233,352	233,352
Mgr IV, DMV	10.7	12.0	12.0	4,837-5,878	814,712	823,712
Mgr III, DMV	8.5	9.0	9.0	4,402-5,350	551,410	562,452
Mgr II, DMV	11.4	12.0	12.0	3,338-4,055	630,723	635,784
Mgr I, DMV ^g	47.7	51.0	50.0	3,064-3,727	2,428,145	2,416,554
Control Cashier II-Motor Vehicle Services	10.6	12.0	12.0	3,064-3,727	524,719	528,642
Supvng Motor Vehicle Rep	2.0	2.0	2.0	3,051-3,690	88,560	88,560
Licensing-Registration Examiner	67.5	72.0	72.0	3,015-3,588	3,099,900	3,124,580
Sr Motor Vehicle Techn	12.8	13.0	13.0	2,951-3,588	557,831	559,136

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	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Control Cashier I-Motor Vehicle Services	5.0	5.0	5.0	2,846-3,457	202,026	203,934
Secty	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Motor Vehicle Fld Rep	306.0	329.0	329.0	2,280-3,209	12,077,722	12,260,246
Custodian	3.2	4.2	4.2	2,098-2,549	117,271	121,318
Office Occupations Clk	0.5	1.0	1.0	2,008-2,442	29,304	29,304
Temporary Help	38.9	15.4	15.4	(1,231,143)	496,176	496,176
Overtime	-	-	-	(1,022,809)	1,220,803	1,220,803
Totals	529.0	542.6	541.6	\$19,662,211	\$23,215,226	\$23,447,125
Region VIII:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Mgr V, DMV	4.0	4.0	4.0	5,878-6,482	309,270	311,130
Mgr IV, DMV	6.2	6.0	6.0	4,837-5,878	413,124	416,028
Mgr III, DMV	13.7	14.0	14.0	4,402-5,350	877,597	888,229
Mgr II, DMV	10.9	11.0	11.0	3,338-4,055	582,600	584,796
Mgr I, DMV	47.4	51.0	51.0	3,064-3,727	2,436,864	2,462,605
Control Cashier II-Motor Vehicle Services	9.0	9.0	9.0	3,064-3,727	398,664	403,844
Licensing-Registration Examiner	54.9	58.0	58.0	3,015-3,588	2,485,186	2,501,718
Sr Motor Vehicle Techn	8.6	9.0	9.0	2,951-3,588	390,012	391,794
Control Cashier I-Motor Vehicle Services	6.7	8.0	8.0	2,846-3,457	330,589	332,814
Motor Vehicle Fld Rep ¹⁰	283.1	305.5	304.5	2,280-3,209	11,276,734	11,402,770
Custodian	3.2	3.5	3.5	2,098-2,549	105,707	106,352
Temporary Help	71.6	27.3	27.3	(2,183,804)	880,119	880,119
Overtime	-	-	-	(616,555)	717,962	717,962
Totals	520.3	507.3	506.3	\$18,905,751	\$21,307,820	\$21,503,553
Totals, Field Operations Division	4,154.2	4,130.7	4,123.7	\$153,204,573	\$175,476,655	\$177,475,764
Information Systems Division						
Info Sys(s) Div, Deputy Director:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Exec Asst I	0.5	-	-	7,815-8,616	-	-
Exec Secty I	0.2	1.0	1.0	3,020-3,672	44,064	44,064
Totals	1.7	2.0	2.0	\$124,951	\$157,776	\$157,776
Info Tech Svc Mgmt/Staff Services Section:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	79,374	80,724
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,156	73,156
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Systems Analyst-Spec	2.1	2.0	2.0	4,619-5,897	138,738	141,528
Assoc Govtl Pgrm Analyst ¹¹	2.9	4.0	4.0	4,400-5,348	230,673	239,268
Asst Info Systems Analyst	1.5	2.0	2.0	3,106-4,903	116,041	117,672
Staff Svcs Analyst-Gen	1.4	2.0	2.0	2,817-4,446	81,144	85,206
Temporary Help	-	1.5	1.5	-	98,706	98,706
Overtime	-	-	-	(267)	79,453	79,453
Totals	10.9	14.5	14.5	\$593,899	\$974,877	\$993,305
Enterprise Applications:						
DP Mgr IV ¹²	2.0	2.0	2.0	7,825-9,059	217,416	217,416
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
DP Mgr III ¹³	7.3	9.0	9.0	7,118-8,239	886,634	889,812
Systems Software Spec III-Supvr	2.1	3.0	3.0	6,416-8,187	290,377	294,732
Systems Software Spec III-Tech ¹⁴	19.6	23.0	23.0	6,110-7,796	2,030,131	2,049,173
Sr Info Systems Analyst-Supvr ¹⁵	4.0	4.0	4.0	5,850-7,465	358,320	358,320

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Sr Programmer Analyst-Supvr ¹⁶	5.0	4.0	4.0	5,850-7,465	358,320	358,320
DP Mgr II	7.8	8.0	8.0	5,849-7,464	675,584	685,992
Sr Info Systems Analyst-Spec ¹⁷	7.2	8.0	7.0	5,571-7,109	646,548	582,992
Sr Programmer Analyst-Spec ¹⁸	24.9	26.0	24.0	5,571-7,109	2,117,597	1,981,294
Systems Software Spec II-Tech ¹⁹	13.6	11.0	10.0	5,561-7,097	883,626	811,698
DP Mgr I	5.7	7.0	7.0	5,318-6,789	519,190	533,898
Staff Info Systems Analyst-Spec ²⁰	23.0	23.0	23.0	5,065-6,466	1,757,185	1,791,249
Staff Programmer Analyst-Spec ²¹	33.3	40.8	38.8	5,065-6,466	3,013,571	2,922,668
Systems Software Spec I-Tech	5.4	5.0	5.0	5,064-6,465	379,920	379,920
Assoc Info Systems Analyst-Spec ²²	14.4	15.0	13.0	4,619-5,897	992,211	892,520
Assoc Programmer Analyst-Spec ²³	23.5	29.5	26.2	4,619-5,897	1,834,706	1,711,437
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	56,364	59,184
Programmer II	4.0	4.0	4.0	4,033-5,147	235,270	242,156
Programmer I	2.0	2.0	2.0	3,262-4,087	95,450	95,758
Asst Info Systems Analyst	5.0	7.0	7.0	3,106-4,903	365,478	376,713
Office Techn-Typing	3.0	3.0	3.0	2,686-3,264	111,833	114,864
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Temporary Help ²⁴	5.5	1.2	1.0	(473,464)	82,346	76,811
Overtime	-	-	-	(34,722)	94,780	94,780
Totals	221.1	238.5	227.0	\$14,918,828	\$18,147,361	\$17,666,211
Infrastructure Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,152	103,152
DP Mgr III	4.5	5.0	5.0	7,118-8,239	484,582	491,019
Systems Software Spec III-Supvr	4.4	5.0	5.0	6,416-8,187	465,579	474,123
Systems Software Spec III-Tech	17.0	16.0	16.0	6,110-7,796	1,463,478	1,475,664
Sr Info Systems Analyst-Supvr	3.2	4.0	4.0	5,850-7,465	343,416	351,550
DP Mgr II	4.2	5.0	5.0	5,849-7,464	411,802	426,009
Systems Software Spec II-Supvr	0.6	-	-	5,839-7,453	-	-
Sr Info Systems Analyst-Spec	5.0	5.0	5.0	5,571-7,109	416,702	422,998
Systems Software Spec II-Tech	16.1	19.0	19.0	5,561-7,097	1,552,349	1,571,502
DP Mgr I	6.9	7.0	7.0	5,318-6,789	534,754	541,356
Staff Info Systems Analyst-Supvr	1.8	2.0	2.0	5,318-6,789	163,872	163,872
Staff Info Systems Analyst-Spec	49.2	47.0	47.0	5,065-6,466	3,451,158	3,501,683
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Systems Software Spec I-Tech	4.9	9.0	9.0	5,064-6,465	645,866	662,466
Assoc Info Systems Analyst-Supvr	3.0	3.0	3.0	4,850-6,192	214,433	220,899
Assoc Programmer Analyst-Spec	0.1	-	-	4,619-5,897	-	-
Assoc Info Systems Analyst-Spec	42.1	45.0	45.0	4,619-5,897	2,944,227	3,027,287
Assoc Systems Software Spec-Techn	-	1.0	1.0	4,611-5,882	55,332	58,104
Programmer II	1.0	1.0	1.0	4,033-5,147	61,764	61,764
Asst Info Systems Analyst	34.0	34.0	34.0	3,106-4,903	1,763,663	1,832,005
Exec Secty I	0.2	-	-	3,020-3,672	-	-
Warehouse Worker	1.0	1.0	1.0	2,877-3,128	37,536	37,536
Secty	1.8	1.0	1.0	2,686-3,265	32,232	33,840
Office Techn-Typing	2.8	3.0	3.0	2,686-3,264	117,504	117,504
Computer Operator	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Temporary Help	1.8	0.3	0.3	(102,333)	10,093	10,093
Overtime	-	-	-	(76,548)	120,477	120,477
Totals	210.6	218.3	218.3	\$13,026,249	\$15,594,491	\$15,905,423
Totals, Information Systems Division	444.3	473.3	461.8	\$28,663,928	\$34,874,505	\$34,722,715
TOTALS, AUTHORIZED POSITIONS	8,316.0	8,672.8	8,640.3	\$340,725,382	\$405,894,838	\$410,487,863
<i>Regular/Ongoing Positions</i>	7,716.2	8,407.7	8,375.4	310,681,633	386,960,561	391,559,121
<i>Temporary Help</i>	599.8	265.1	264.9	20,358,855	8,878,694	8,873,159
<i>Overtime</i>	-	-	-	9,684,894	10,055,583	10,055,583

¹ 1.0 position limited-term to 6/30/2013.

² 1.0 position limited-term to 6/30/2011, 1.0 position limited term 6/30/13.

³ 1.0 position limited-term to 6/30/2011.

⁴ 3.0 positions limited-term to 6/30/2011.

⁵ 6.0 positions limited-term to 6/30/2011.

⁶ 3.0 positions limited-term to 6/30/2011.

⁷ 2.0 positions limited-term to 6/30/2011.

⁸ 3.0 positions limited-term to 6/30/2011.

⁹ 1.0 position limited-term to 6/30/2011.

¹⁰ 1.0 position limited-term to 6/30/2011.

¹¹ 1.0 position limited-term to 6/30/2013.

¹² 1.0 position limited-term to 6/30/2013.

¹³ 1.0 position limited-term to 6/30/2012, 2.0 positions limited-term to 6/30/2013.

¹⁴ 2.0 positions limited-term to 6/30/2012, 3.0 positions limited-term to 6/30/2013.

¹⁵ 1.0 position limited-term to 6/30/2013.

¹⁶ 2.0 positions limited-term to 6/30/2013.

¹⁷ 2.0 positions limited-term to 6/30/2013.

¹⁸ 2.0 positions limited-term to 6/30/2011, 1.0 position limited-term to 6/30/2012.

¹⁹ 2.0 positions limited-term to 6/30/2011.

²⁰ 1.0 position limited-term to 6/30/2013.

²¹ 2.0 positions limited-term to 6/30/2011, 3.0 positions limited-term to 6/30/2012, 6.0 positions limited-term to 6/30/2013.

²² 2.0 positions limited-term to 6/30/2011, 1.0 position limited-term to 6/30/2012.

²³ 3.3 positions limited-term to 6/30/2011, 5.7 positions limited-term to 6/30/2013.

²⁴ 0.2 position limited-term to 6/30/2011.