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	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals	2.0	2.0	2.0	\$141,560	\$144,227	\$144,227
Non-Safety:						
Maint Mechanic	-	1.0	1.0	3,835-4,621	46,020	48,324
Park Maint Supvr	0.8	1.0	1.0	3,580-4,308	43,608	45,791
Park Interpreter I	1.0	1.0	1.0	3,495-4,248	48,621	48,621
Park Maint Worker I	1.0	1.0	1.0	2,929-3,497	40,025	40,025
Park Maint Asst	-	1.0	1.0	2,687-2,929	32,244	32,244
Museum Techn	1.0	-	-	2,480-3,407	-	-
Totals	3.8	5.0	5.0	\$153,663	\$210,518	\$215,005
Santa Barbara Sector-Safety:						
Park Supt II	1.0	1.0	1.0	5,525-7,330	83,317	87,172
Supvng Park Ranger	1.0	1.0	1.0	4,590-6,078	55,080	57,840
Lifeguard Supvr I	1.0	1.0	1.0	4,590-6,078	66,982	69,988
Park Ranger	3.4	5.0	5.0	3,344-5,265	287,611	297,227
Lifeguard	-	1.0	1.0	3,344-5,265	40,128	42,132
Totals	6.4	9.0	9.0	\$406,466	\$533,118	\$554,359
Non-Safety:						
Water & Sewage Plant Supvr	1.0	1.0	1.0	4,924-5,415	56,358	56,358
Park Maint Chief I	1.0	1.0	1.0	4,106-4,951	56,667	56,667
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	45,863	48,152
Park Maint Worker II	1.0	1.0	1.0	3,186-3,828	43,814	43,814
Park Maint Worker I	2.5	3.0	3.0	2,929-3,497	115,198	116,950
Park Maint Asst	2.0	2.0	2.0	2,687-2,929	65,457	67,048
Totals	8.5	9.0	9.0	\$367,089	\$383,357	\$388,989
Ventura Sector-Safety:						
Park Supt II	1.0	1.0	1.0	5,525-7,330	76,792	80,313
Supvng Park Ranger	1.0	1.0	1.0	4,590-6,078	77,066	77,066
Lifeguard Supvr I	1.0	1.0	1.0	4,590-6,078	77,066	77,066
Park Ranger	1.1	4.0	4.0	3,344-5,265	178,743	187,093
Lifeguard	1.1	2.0	2.0	3,344-5,265	86,436	90,458
Totals	5.2	9.0	9.0	\$325,356	\$496,103	\$511,996
Non-Safety:						
Park Maint Chief I	0.5	-	-	4,106-4,951	-	-
Park Maint Supvr	0.3	1.0	1.0	3,580-4,308	42,960	45,108
Park Interpreter I	0.2	-	-	3,495-4,248	-	-
Park Maint Worker I	1.7	3.0	3.0	2,929-3,497	110,321	113,825
Park Maint Asst	1.0	3.0	3.0	2,687-2,929	103,765	107,111
Groundskeeper	1.0	1.0	1.0	2,687-3,338	34,411	34,920
Totals	4.7	8.0	8.0	\$183,305	\$291,457	\$300,964
Carpinteria Sector-Safety:						
Supvng Park Ranger	1.0	1.0	1.0	4,590-6,078	77,066	77,066
Park Ranger	2.6	3.0	3.0	3,344-5,265	172,333	176,454
Lifeguard	0.1	1.0	1.0	3,344-5,265	44,546	46,476
Totals	3.7	5.0	5.0	\$235,815	\$293,945	\$299,996
Non-Safety:						
Park Maint Supvr	0.8	1.0	1.0	3,580-4,308	42,960	45,108
Park Maint Worker II	1.0	1.0	1.0	3,186-3,828	43,814	43,814
Park Maint Worker I	1.0	2.0	2.0	2,929-3,497	75,071	76,925
Park Maint Asst	1.0	2.0	2.0	2,687-2,929	65,768	65,768

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals	3.8	6.0	6.0	\$155,074	\$227,613	\$231,615
Totals, Channel Coast District	53.1	69.0	69.0	\$2,883,241	\$3,556,858	\$3,634,341.0
Angeles District						
Angeles District-Safety:						
Park Supt V	0.7	1.0	1.0	8,069-9,787	96,828	101,664
Park Supt II	1.0	1.0	1.0	5,525-7,330	86,373	89,666
Park Supt I	1.0	1.0	1.0	5,031-6,676	82,711	82,711
Totals	2.7	3.0	3.0	\$264,238	\$265,912	\$274,041
Non-Safety:						
Sr Envirntl Scientist	1.0	1.0	1.0	5,450-6,578	75,289	75,289
Adm Off III	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Park Maint Chief III	1.0	1.0	1.0	4,959-5,987	68,525	68,525
Assoc Park & Recr Spec	0.5	1.0	1.0	4,833-5,874	70,759	70,759
Assoc State Archeologist	-	1.0	1.0	4,409-5,318	52,908	55,548
Regional Interpretive Spec	1.0	1.0	1.0	4,199-5,105	58,430	58,430
Park Equipt Operator	0.2	1.0	1.0	3,906-4,283	46,872	49,212
Heavy Equipt Mechanic	1.0	1.0	1.0	3,740-4,507	46,996	46,996
Park Maint Supvr	0.8	1.0	1.0	3,580-4,308	49,308	49,308
Adm Off I	1.0	1.0	1.0	3,207-4,622	51,820	52,787
Envirntl Scientist	0.8	1.0	1.0	3,077-5,711	56,172	58,979
Office Techn-Typing	1.8	2.0	2.0	2,686-3,264	73,678	74,716
Mgt Services Techn	2.0	2.0	2.0	2,495-3,426	78,426	78,426
Office Asst-Typing	1.0	2.0	2.0	2,143-2,826	60,401	61,721
Totals	13.1	17.0	17.0	\$656,781	\$859,711	\$870,823
Topanga Sector-Safety:						
Park Supt II	1.0	1.0	1.0	5,525-7,330	90,196	90,196
Supvng Park Ranger	-	1.0	1.0	4,590-6,078	55,080	57,840
Park Ranger	5.8	6.0	6.0	3,344-5,265	363,883	373,294
Totals	6.8	8.0	8.0	\$420,114	\$509,159	\$521,330
Non-Safety:						
Park Maint Chief I	1.0	1.0	1.0	4,106-4,951	54,145	56,171
Museum Curator II	1.0	1.0	1.0	4,013-4,837	55,362	55,362
Park Interpreter I	1.0	1.0	1.0	3,495-4,248	48,621	48,621
Park Maint Worker II	1.0	3.0	3.0	3,186-3,828	120,278	122,186
Park Maint Worker I	0.6	1.0	1.0	2,929-3,497	40,025	40,025
Park Maint Asst	2.0	2.0	2.0	2,687-2,929	67,048	67,048
Groundskeeper	1.0	1.0	1.0	2,687-3,338	34,581	34,920
Totals	7.6	10.0	10.0	\$321,338	\$420,060	\$424,333
Malibu Sector-Safety:						
Park Supt III	1.0	1.0	1.0	6,360-8,438	102,233	102,878
Supvng Park Ranger	3.0	3.0	3.0	4,590-6,078	228,563	230,598
Lifeguard Supvr I	1.4	1.0	1.0	4,590-6,078	77,066	77,066
Park Ranger	10.7	12.0	12.0	3,344-5,265	700,229	726,503
Lifeguard	2.4	3.0	3.0	3,344-5,265	201,483	201,483
Totals	18.5	20.0	20.0	\$1,176,166	\$1,309,574	\$1,338,528
Non-Safety:						
Park Maint Chief I	1.0	1.0	1.0	4,106-4,951	56,667	56,667
Park Maint Supvr	1.0	1.0	1.0	3,580-4,308	49,224	49,308
Museum Curator I	-	1.0	1.0	3,497-4,201	41,964	41,964

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Park Interpreter I	1.0	2.0	2.0	3,495-4,248	90,561	90,561
Park Maint Worker II	0.7	3.0	3.0	3,186-3,828	115,799	121,574
Park Maint Worker I	5.6	7.0	7.0	2,929-3,497	273,511	276,744
Park Maint Asst	3.5	4.0	4.0	2,687-2,929	133,620	135,072
Groundskeeper	1.0	1.0	1.0	2,687-3,338	34,581	34,920
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	36,471	37,358
Totals	14.7	21.0	21.0	\$583,355	\$832,398	\$844,168
Los Angeles Sector-Safety:						
Park Supt III	1.0	1.0	1.0	6,360-8,438	101,588	102,878
Supvng Park Ranger	2.0	2.0	2.0	4,590-6,078	148,458	151,912
Park Ranger	4.2	7.0	7.0	3,344-5,265	381,636	388,215
Totals	7.2	10.0	10.0	\$486,951	\$631,682	\$643,005
Non-Safety:						
Assoc Park & Recr Spec	1.0	1.0	1.0	4,833-5,874	67,231	67,231
Park Maint Chief I	1.0	1.0	1.0	4,106-4,951	56,667	56,667
Park Interpreter I	1.0	1.0	1.0	3,495-4,248	48,237	48,621
Park Maint Worker II	1.5	2.0	2.0	3,186-3,828	88,984	91,408
Park Maint Worker I	1.6	4.0	4.0	2,929-3,497	140,592	145,848
Emp Prog Rep	0.3	-	-	2,817-4,256	-	-
Park Maint Asst	1.0	1.0	1.0	2,687-2,929	30,411	30,411
Groundskeeper	1.0	1.0	1.0	2,687-3,338	34,920	34,920
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Totals	9.4	12.0	12.0	\$407,853	\$504,400	\$512,464
Totals, Angeles District	80.0	101.0	101.0	\$4,316,796	\$5,332,896	\$5,428,692
Colorado Desert District						
Colorado Desert Dist-Safety:						
Park Supt V	-	1.0	1.0	8,069-9,787	96,828	101,664
Park Supt I	1.0	1.0	1.0	5,031-6,676	80,899	82,711
Park Ranger	1.0	1.0	1.0	3,344-5,265	64,620	66,561
Totals	2.0	3.0	3.0	\$134,720	\$242,347	\$250,936
Non-Safety:						
Sr Park & Recr Spec	1.0	1.0	1.0	6,457-7,118	81,470	81,470
Sr Envirntl Scientist	1.0	1.0	1.0	5,450-6,578	75,289	75,289
Adm Off III	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Park Maint Chief III	1.0	1.0	1.0	4,959-5,987	68,289	68,525
Water & Sewage Plant Supvr	1.0	1.0	1.0	4,924-5,415	56,358	56,358
Research Analyst II-Geographic Info	0.4	-	-	4,619-5,616	-	-
Assoc State Archeologist	2.0	1.0	1.0	4,409-5,318	60,868	60,868
Regional Interpretive Spec	1.0	1.0	1.0	4,199-5,105	58,430	58,430
Park Equipt Operator	1.0	1.0	1.0	3,906-4,283	49,022	49,022
Park Maint Supvr	1.0	1.0	1.0	3,580-4,308	49,308	49,308
Park Interpreter I	0.3	-	-	3,495-4,248	-	-
Park Maint Worker II	0.3	-	-	3,186-3,828	-	-
Research Analyst I-Geographic Info	-	1.0	1.0	3,106-4,670	37,272	39,132
Envirntrl Scientist	1.7	3.0	3.0	3,077-5,711	179,784	185,335
Staff Services Analyst-Gen	0.1	1.0	1.0	2,817-4,446	33,804	33,804
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,584	37,358
Mgt Services Techn	0.6	1.0	1.0	2,495-3,426	29,940	31,440
Totals	14.4	16.0	16.0	\$813,533	\$885,545	\$896,466

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Anza Borrego Sector-Safety:						
Park Supt III	1.0	1.0	1.0	6,360-8,438	96,105	100,807
Supvng Park Ranger	2.0	2.0	2.0	4,590-6,078	132,146	134,906
Park Maint Supvr	-	-	-	3,580-4,308	-	-
Park Ranger	7.7	10.0	10.0	3,344-5,265	593,118	604,627
Totals	10.7	13.0	13.0	\$688,412	\$821,369	\$840,340
Non-Safety:						
Park Interpreter II	0.8	1.0	1.0	4,009-4,874	47,602	49,977
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	46,091	48,152
Park Maint Supvr	0.9	1.0	1.0	3,580-4,308	42,960	45,108
Park Maint Worker I	2.0	2.0	2.0	2,929-3,497	80,050	80,050
Park Maint Asst	1.2	2.0	2.0	2,687-2,929	66,572	68,024
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,345	32,345
Totals	6.9	8.0	8.0	\$275,822	\$315,620	\$323,656
Picacho Sector-Safety:						
Supvng Park Ranger	1.0	1.0	1.0	4,590-6,078	75,784	75,784
Park Ranger	1.0	1.0	1.0	3,344-5,265	56,665	59,435
Totals	2.0	2.0	2.0	\$124,905	\$132,449	\$135,219
Non-Safety:						
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	48,152	48,152
Park Maint Asst	1.0	1.0	1.0	2,687-2,929	33,524	33,524
Totals	2.0	2.0	2.0	\$82,335	\$81,676	\$81,676
Salton Sea Sector-Safety:						
Park Supt II	-	1.0	1.0	5,525-7,330	66,300	69,612
Supvng Park Ranger	-	1.0	1.0	4,590-6,078	55,080	57,840
Park Ranger	0.2	1.0	1.0	3,344-5,265	40,128	42,132
Totals	0.2	3.0	3.0	\$10,362	\$161,508	\$169,584
Non-Safety:						
Park Maint Chief I	1.0	1.0	1.0	4,106-4,951	56,238	56,667
Park Interpreter I	1.0	1.0	1.0	3,495-4,248	47,854	48,621
Park Maint Worker I	2.0	2.0	2.0	2,929-3,497	80,050	80,050
Park Maint Asst	1.0	1.0	1.0	2,687-2,929	33,524	33,524
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	28,988	29,821
Totals	6.0	6.0	6.0	\$239,093	\$246,654	\$248,683
Montane Sector-Safety:						
Park Supt II	1.0	1.0	1.0	5,525-7,330	89,906	90,196
Supvng Park Ranger	1.0	1.0	1.0	4,590-6,078	77,066	77,066
Park Ranger	4.0	4.0	4.0	3,344-5,265	256,503	261,482
Totals	6.0	6.0	6.0	\$398,413	\$423,475	\$428,744
Non-Safety:						
Park Maint Chief I	1.0	1.0	1.0	4,106-4,951	56,171	56,667
Park Maint Worker II	-	1.0	1.0	3,186-3,828	38,232	38,232
Park Maint Worker I	2.3	2.0	2.0	2,929-3,497	80,050	80,050
Park Maint Asst	1.0	1.0	1.0	2,687-2,929	33,524	33,524
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Totals	5.3	6.0	6.0	\$214,404	\$245,335	\$245,831
Palomar Sector-Safety:						
Supvng Park Ranger	-	1.0	1.0	4,590-6,078	55,080	57,840
Park Ranger	0.9	1.0	1.0	3,344-5,265	65,044	67,161



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals	0.9	2.0	2.0	\$52,434	\$120,124	\$125,001
Non-Safety:						
Park Maint Worker I	1.0	1.0	1.0	2,929-3,497	40,025	40,025
Totals	1.0	1.0	1.0	\$39,420	\$40,025	\$40,025
Totals, Colorado Desert District	57.4	68.0	68.0	\$3,073,853	\$3,716,127	\$3,786,161
Orange Coast District						
Orange Coast Dist-Safety:						
Park Supt V	1.0	1.0	1.0	8,069-9,787	119,416	124,439
Park Supt II	1.0	1.0	1.0	5,525-7,330	92,494	92,494
Totals	2.0	2.0	2.0	\$206,199	\$211,910	\$216,933
Non-Safety:						
Sr Envirntl Scientist	1.0	1.0	1.0	5,450-6,578	75,289	75,289
Adm Off III	1.1	1.0	1.0	5,079-6,127	60,948	63,996
Park Maint Chief III	1.0	1.0	1.0	4,959-5,987	68,525	68,525
Adm Off II	1.0	1.0	1.0	4,622-5,576	60,959	63,195
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	67,495	67,495
Regional Interpretive Spec	1.0	1.0	1.0	4,199-5,105	58,409	58,430
Heavy Equipt Mechanic	1.0	1.0	1.0	3,740-4,507	46,996	46,996
Park Interpreter I	0.1	-	-	3,495-4,248	-	-
Automobile Mechanic	1.3	2.0	2.0	3,338-4,012	81,947	83,951
Adm Off I	1.0	1.0	1.0	3,207-4,622	52,902	52,902
Envirntl Scientist	1.0	1.0	1.0	3,077-5,711	45,485	47,757
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	39,144	39,144
Staff Services Analyst-Gen	1.0	2.0	2.0	2,817-4,446	87,074	92,660
Groundskeeper	1.0	-	-	2,687-3,338	-	-
Office Techn-Typing	1.0	2.0	2.0	2,686-3,264	69,443	71,198
Mgt Services Techn	4.0	4.0	4.0	2,495-3,426	156,852	156,852
Office Asst-Typing	1.1	1.0	1.0	2,143-2,826	26,358	27,678
Totals	19.6	21.0	21.0	\$938,562	\$997,826	\$1,016,068
Orange Coast North Sector-Safety:						
Park Supt III	1.0	1.0	1.0	6,360-8,438	107,866	107,866
Lifeguard Supvr II	1.0	1.0	1.0	5,031-6,676	82,711	82,711
Lifeguard Supvr I	4.8	3.0	3.0	4,590-6,078	225,870	229,050
Lifeguard	11.9	17.0	17.0	3,344-5,265	825,535	860,517
Totals	18.7	22.0	22.0	\$1,148,965	\$1,241,982	\$1,280,144
Non-Safety:						
Park Maint Chief I	1.0	1.0	1.0	4,106-4,951	56,667	56,667
Park Equipt Operator	0.4	1.0	1.0	3,906-4,283	48,028	50,421
Park Maint Supvr	1.3	1.0	1.0	3,580-4,308	42,960	45,108
Park Maint Worker I	3.6	4.0	4.0	2,929-3,497	151,546	156,159
Park Maint Asst	2.8	3.0	3.0	2,687-2,929	98,314	99,748
Totals	9.1	10.0	10.0	\$366,558	\$397,515	\$408,103
Orange Coast South Sector-Safety:						
Park Supt III	1.0	1.0	1.0	6,360-8,438	93,733	98,108
Lifeguard Supvr II	1.0	1.0	1.0	5,031-6,676	86,219	86,219
Lifeguard Supvr I	2.3	1.0	1.0	4,590-6,078	75,784	75,784
Supvng Park Ranger	4.5	4.0	4.0	4,590-6,078	267,647	275,858
Lifeguard	3.5	5.0	5.0	3,344-5,265	238,030	249,169
Park Ranger	13.5	14.0	14.0	3,344-5,265	814,934	833,326

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals	25.8	26.0	26.0	\$1,683,548	\$1,576,347	\$1,618,464
Non-Safety:						
Park Equipt Operator	1.0	1.0	1.0	3,906-4,283	49,022	49,022
Park Maint Supvr	2.6	3.0	3.0	3,580-4,308	141,522	143,671
Supvng Groundskeeper II	1.0	1.0	1.0	3,497-4,614	48,083	48,083
Park Maint Worker II	1.0	1.0	1.0	3,186-3,828	43,814	43,814
Park Maint Worker I	4.4	5.0	5.0	2,929-3,497	191,887	195,468
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	49,617	50,887
Groundskeeper	2.8	3.0	3.0	2,687-3,338	102,888	104,538
Park Maint Asst	3.7	4.0	4.0	2,687-2,929	134,096	134,096
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	37,358	37,358
Totals	18.4	20.0	20.0	\$737,319	\$798,287	\$806,937
Orange Coast Central Sector-Safety:						
Park Supt II	1.0	1.0	1.0	5,525-7,330	77,955	81,538
Lifeguard Supvr I	1.4	1.0	1.0	4,590-6,078	75,054	75,054
Supvng Park Ranger	1.0	1.0	1.0	4,590-6,078	74,531	77,413
Lifeguard	1.8	6.0	6.0	3,344-5,265	272,324	282,220
Park Ranger	1.1	2.0	2.0	3,344-5,265	103,957	108,543
Totals	6.3	11.0	11.0	\$411,608	\$603,821	\$624,768
Non-Safety:						
Park Maint Chief I	1.0	1.0	1.0	4,106-4,951	56,667	56,667
Park Interpreter II	1.0	1.0	1.0	4,009-4,874	53,782	55,786
Park Interpreter I	-	1.0	1.0	3,495-4,248	41,940	41,940
Park Maint Worker I	2.3	3.0	3.0	2,929-3,497	112,558	116,173
Groundskeeper	1.0	2.0	2.0	2,687-3,338	71,673	71,673
Park Maint Asst	1.3	2.0	2.0	2,687-2,929	66,429	68,068
Office Techn-Gen	0.9	1.0	1.0	2,638-3,209	33,163	34,817
Totals	7.5	11.0	11.0	\$298,519	\$436,212	\$445,124
Totals, Orange Coast District	107.4	123.0	123.0	\$5,791,278	\$6,263,900	\$6,416,541
Inland Empire District						
Inland Empire District-Safety:						
Park Supt V	1.0	1.0	1.0	8,069-9,787	120,808	122,339
Park Supt I	0.6	1.0	1.0	5,031-6,676	60,372	63,396
Park Ranger	-	1.0	1.0	3,344-5,265	40,128	42,132
Totals	1.6	3.0	3.0	\$161,370	\$221,308	\$227,867
Non-Safety:						
Adm Off III	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Park Maint Chief III	1.0	1.0	1.0	4,959-5,987	68,525	68,525
Assoc Park & Recr Spec	1.0	1.0	1.0	4,833-5,874	67,231	67,231
Adm Off II	1.0	1.0	1.0	4,622-5,576	63,821	63,821
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	67,495	67,495
Assoc State Archeologist	1.0	1.0	1.0	4,409-5,318	60,868	60,868
Park Equipt Operator	1.0	1.0	1.0	3,906-4,283	49,022	49,022
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	48,152	48,152
Heavy Equipt Mechanic	1.0	1.0	1.0	3,740-4,507	46,996	46,996
Automobile Mechanic	1.0	1.0	1.0	3,338-4,012	41,891	41,891
Envirntrl Scientist	1.0	1.0	1.0	3,077-5,711	65,366	65,366
Park Maint Worker I	1.0	1.0	1.0	2,929-3,497	40,025	40,025
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	39,144	39,144

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Regional Adm Techn	-	1.0	1.0	2,876-3,497	34,512	36,240
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	74,716	74,716
Mgt Services Techn	2.0	2.0	2.0	2,495-3,426	79,626	79,626
Acct Clerk II	1.0	1.0	1.0	2,364-2,876	32,918	32,918
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,211	34,865
Totals	19.0	20.0	20.0	\$927,286	\$983,646	\$987,028
Chino Sector-Safety:						
Park Supt II	0.9	1.0	1.0	5,525-7,330	75,501	79,175
Supvng Park Ranger	2.3	1.0	1.0	4,590-6,078	55,080	57,840
Park Ranger	3.1	4.0	4.0	3,344-5,265	250,058	250,058
Totals	6.3	6.0	6.0	\$431,527	\$380,639	\$387,073
Non-Safety:						
Park Interpreter II	1.0	1.0	1.0	4,009-4,874	53,792	55,786
Park Maint Supvr	1.0	1.0	1.0	3,580-4,308	49,308	49,308
Envirntrl Scientist	1.0	1.0	1.0	3,077-5,711	65,366	65,366
Park Maint Worker I	2.0	2.0	2.0	2,929-3,497	80,050	80,050
Groundskeeper	1.0	1.0	1.0	2,687-3,338	34,411	34,920
Park Maint Asst	1.0	1.0	1.0	2,687-2,929	33,524	33,524
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Totals	8.0	8.0	8.0	\$343,187	\$353,809	\$356,312
Perris Sector-Safety:						
Park Supt III	1.0	1.0	1.0	6,360-8,438	82,814	86,855
Park Supt I	0.4	1.0	1.0	5,031-6,676	84,119	84,119
Lifeguard Supvr I	1.4	1.0	1.0	4,590-6,078	55,080	57,840
Supvng Park Ranger	1.9	2.0	2.0	4,590-6,078	136,662	142,978
Park Ranger	7.2	13.0	13.0	3,344-5,265	641,326	665,274
Lifeguard	1.1	2.0	2.0	3,344-5,265	83,924	87,884
Totals	13.0	20.0	20.0	\$761,334	\$1,083,925	\$1,124,950
Non-Safety:						
Park Maint Chief II	1.0	1.0	1.0	4,506-5,442	62,287	62,287
Park Interpreter II	1.0	1.0	1.0	4,009-4,874	55,786	55,786
Park Maint Supvr	2.0	2.0	2.0	3,580-4,308	98,616	98,616
Supvng Groundskeeper II	1.0	1.0	1.0	3,497-4,614	45,055	47,068
Park Maint Worker II	4.0	4.0	4.0	3,186-3,828	175,256	175,256
Park Landscape Maint Techn	1.0	1.0	1.0	2,987-3,580	40,472	40,975
Park Maint Worker I	5.0	5.0	5.0	2,929-3,497	199,003	200,125
Lead Groundskeeper	1.0	1.0	1.0	2,805-3,660	38,205	38,205
Park Maint Asst	4.1	7.0	7.0	2,687-2,929	233,428	239,463
Groundskeeper	3.4	5.0	5.0	2,687-3,338	170,465	175,395
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,767	37,358
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	31,704	31,704
Totals	25.5	30.0	30.0	\$1,019,233	\$1,187,044	\$1,202,238
San Jacinto Sector-Safety:						
Park Supt II	1.0	1.0	1.0	5,525-7,330	84,405	85,996
Supvng Park Ranger	1.0	1.0	1.0	4,590-6,078	68,242	71,201
Park Ranger	2.4	3.0	3.0	3,344-5,265	157,288	161,798
Totals	4.4	5.0	5.0	\$278,067	\$309,935	\$318,995
Non-Safety:						
Park Interpreter I	0.2	-	-	3,495-4,248	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Park Maint Worker I	1.0	1.0	1.0	2,929-3,497	40,025	40,025
Totals	1.2	1.0	1.0	\$49,598	\$40,025	\$40,025
Totals, Inland Empire District	79.0	93.0	93.0	\$3,971,602	\$4,560,331	\$4,644,488
San Diego Coast District						
San Diego Coast Dist-Safety:						
Park Supt V	-	1.0	1.0	8,069-9,787	96,828	101,664
Park Supt II	1.0	1.0	1.0	5,525-7,330	90,196	90,196
Totals	1.0	2.0	2.0	\$90,861	\$187,024	\$191,860
Non-Safety:						
Assoc Civil Engr	0.4	-	-	6,927-8,417	-	-
Staff Park & Recr Spec	1.0	1.0	1.0	5,312-6,409	73,355	73,355
Adm Off III	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Park Interpreter III	1.0	1.0	1.0	4,837-5,835	66,785	66,785
Assoc Park & Recr Spec	1.0	1.0	1.0	4,833-5,874	67,231	67,231
Assoc State Archeologist	1.0	1.0	1.0	4,409-5,318	60,868	60,868
Historian II	1.0	1.0	1.0	4,409-5,358	61,326	61,326
Regional Interpretive Spec	1.0	1.0	1.0	4,199-5,105	58,430	58,430
Museum Curator II	1.0	1.0	1.0	4,013-4,837	55,362	55,362
Park Equipt Operator	1.0	1.0	1.0	3,906-4,283	49,022	49,022
Heavy Equipt Mechanic	0.9	1.0	1.0	3,740-4,507	46,000	46,928
Automobile Mechanic	0.1	1.0	1.0	3,338-4,012	40,056	42,060
Adm Off I	1.0	1.0	1.0	3,207-4,622	52,902	52,902
Envirntrl Scientist	1.0	1.0	1.0	3,077-5,711	65,366	65,366
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	72,647	74,716
Mgt Services Techn	3.0	3.0	3.0	2,495-3,426	118,839	118,839
Museum Custodian	1.0	1.0	1.0	2,173-2,835	33,648	33,648
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	26,720	28,044
Totals	19.4	20.0	20.0	\$991,968	\$1,018,684	\$1,025,009
San Diego Historic Sector-Safety:						
Park Supt III	-	1.0	1.0	6,360-8,438	76,320	80,136
Supvng Park Ranger	0.8	1.0	1.0	4,590-6,078	55,080	57,840
Park Ranger	1.4	2.0	2.0	3,344-5,265	111,857	113,799
Totals	2.2	4.0	4.0	\$136,369	\$243,257	\$251,775
Non-Safety:						
Park Maint Chief III	1.0	1.0	1.0	4,959-5,987	68,525	68,525
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	48,152	48,152
Park Interpreter I	1.0	1.0	1.0	3,495-4,248	48,621	48,621
Park Landscape Maint Techn	1.0	1.0	1.0	2,987-3,580	40,975	40,975
Park Maint Worker I	1.0	1.0	1.0	2,929-3,497	40,025	40,025
Groundskeeper	-	2.0	2.0	2,687-3,338	66,096	69,396
Park Maint Asst	1.0	2.0	2.0	2,687-2,929	67,772	69,224
Totals	6.0	9.0	9.0	\$279,718	\$380,166	\$384,918
San Diego North Sector-Safety:						
Park Supt III	1.0	1.0	1.0	6,360-8,438	90,381	94,584
Lifeguard Supvr II	1.0	1.0	1.0	5,031-6,676	82,711	82,711
Supvng Park Ranger	2.9	3.0	3.0	4,590-6,078	225,312	230,752
Lifeguard Supvr I	2.3	3.0	3.0	4,590-6,078	207,865	211,372
Lifeguard	2.7	4.0	4.0	3,344-5,265	210,911	218,766
Park Ranger	6.8	11.0	11.0	3,344-5,265	549,707	570,464

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals	16.7	23.0	23.0	\$1,072,231	\$1,366,887	\$1,408,649
Non-Safety:						
Park Maint Chief I	1.0	1.0	1.0	4,106-4,951	56,667	56,667
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	48,152	48,152
Park Maint Supvr	1.2	2.0	2.0	3,580-4,308	90,015	94,103
Park Maint Worker I	4.5	5.0	5.0	2,929-3,497	188,700	193,885
Groundskeeper	1.0	2.0	2.0	2,687-3,338	67,968	69,618
Park Maint Asst	3.0	4.0	4.0	2,687-2,929	133,620	135,072
Totals	11.7	15.0	15.0	\$464,931	\$585,122	\$597,497
San Diego South Sector-Safety:						
Park Supt III	1.0	1.0	1.0	6,360-8,438	102,878	102,878
Supvng Park Ranger	-	1.0	1.0	4,590-6,078	55,080	57,840
Lifeguard Supvr I	1.0	1.0	1.0	4,590-6,078	75,866	75,866
Park Ranger	1.0	1.0	1.0	3,344-5,265	67,161	67,161
Lifeguard	3.9	4.0	4.0	3,344-5,265	243,550	247,903
Totals	6.9	8.0	8.0	\$459,983	\$544,535	\$551,648
Non-Safety:						
Park Interpreter II	1.0	1.0	1.0	4,009-4,874	55,786	55,786
Park Maint Supvr	1.0	1.0	1.0	3,580-4,308	49,308	49,308
Envirntrl Scientist	0.3	-	-	3,077-5,711	-	-
Park Landscape Maint Techn	-	1.0	1.0	2,987-3,580	35,844	35,844
Park Maint Worker I	2.7	3.0	3.0	2,929-3,497	115,198	116,950
Totals	5.0	6.0	6.0	\$232,718	\$256,136	\$257,888
Totals, San Diego Coast District	68.9	87.0	87.0	\$3,728,779	\$4,581,811	\$4,669,244
Tehachapi District						
Tehachapi District-Safety:						
Park Supt IV	1.0	1.0	1.0	6,984-9,280	105,672	110,178
Totals	1.0	1.0	1.0	\$101,502	\$105,672	\$110,178
Non-Safety:						
Staff Park & Recr Spec	1.0	1.0	1.0	5,312-6,409	73,355	73,355
Adm Off II	1.0	1.0	1.0	4,622-5,576	63,821	63,821
Park Maint Chief II	1.0	1.0	1.0	4,506-5,442	57,068	59,918
Park Maint Chief I	0.5	1.0	1.0	4,106-4,951	56,667	56,667
Envirntrl Scientist	1.0	1.0	1.0	3,077-5,711	65,366	65,366
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,411	34,032
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Totals	6.5	7.0	7.0	\$343,721	\$387,901	\$392,372
Tejon Sector-Safety:						
Park Supt II	0.7	1.0	1.0	5,525-7,330	84,507	87,755
Supvng Park Ranger	1.0	1.0	1.0	4,590-6,078	77,437	77,972
Park Ranger	-	1.0	1.0	3,344-5,265	40,128	42,132
Totals	1.7	3.0	3.0	\$126,589	\$202,072	\$207,859
Non-Safety:						
Park Interpreter III	0.7	1.0	1.0	4,837-5,835	65,686	66,785
Park Maint Chief I	0.3	1.0	1.0	4,106-4,951	49,272	51,732
Park Interpreter I	1.5	2.0	2.0	3,495-4,248	93,469	95,708
Park Maint Worker I	1.5	3.0	3.0	2,929-3,497	115,198	116,950
Park Maint Asst	0.7	1.0	1.0	2,687-2,929	33,524	33,524
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals	5.7	9.0	9.0	\$244,341	\$394,507	\$402,057
Silverwood Sector-Safety:						
Park Supt II	1.0	1.0	1.0	5,525-7,330	90,394	90,394
Supvng Park Ranger	2.8	3.0	3.0	4,590-6,078	181,826	187,346
Park Ranger	4.3	7.0	7.0	3,344-5,265	367,270	376,323
Totals	8.1	11.0	11.0	\$521,276	\$639,490	\$654,063
Non-Safety:						
Park Maint Chief I	1.0	1.0	1.0	4,106-4,951	56,667	56,667
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	48,152	48,152
Park Maint Supvr	1.0	1.0	1.0	3,580-4,308	49,308	49,308
Park Interpreter I	-	1.0	1.0	3,495-4,248	41,940	44,040
Park Maint Worker I	3.8	4.0	4.0	2,929-3,497	155,223	156,975
Park Maint Asst	2.0	2.0	2.0	2,687-2,929	67,048	67,048
Groundskeeper	2.0	2.0	2.0	2,687-3,338	69,840	69,840
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Totals	11.8	13.0	13.0	\$481,009	\$525,536	\$529,388
Mojave Sector-Safety:						
Park Supt I	1.0	1.0	1.0	5,031-6,676	82,516	82,516
Supvng Park Ranger	0.6	1.0	1.0	4,590-6,078	55,080	57,840
Park Ranger	1.0	3.0	3.0	3,344-5,265	132,591	139,105
Totals	2.6	5.0	5.0	\$168,022	\$270,187	\$279,461
Non-Safety:						
Park Maint Supvr	1.0	1.0	1.0	3,580-4,308	48,552	49,308
Museum Curator I	1.0	1.0	1.0	3,497-4,201	48,083	48,083
Park Interpreter I	0.8	1.0	1.0	3,495-4,248	48,621	48,621
Park Maint Worker I	1.7	2.0	2.0	2,929-3,497	74,245	75,955
Park Maint Asst	0.5	1.0	1.0	2,687-2,929	32,244	32,244
Totals	5.0	6.0	6.0	\$211,103	\$251,745	\$254,211
Totals, Tehachapi District	42.4	55.0	55.0	\$2,197,563	\$2,777,110	\$2,829,589
Totals, Southern Field Division	626.0	731.0	731.0	\$32,765,877	\$37,655,257	\$38,356,866
Temporary Help	580.0	580.0	580.0	14,456,760	14,500,000	14,500,000
Overtime	-	-	-	1,338,149	1,000,000	1,000,000
Totals, Southern Field Division	1,206.0	1,311.0	1,311.0	\$48,560,786	\$53,155,257	\$53,856,866
PLP Adjustments	-	-	-	-	3,455,308	5,887,448
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>3,653.3</b>	<b>4,108.2</b>	<b>4,094.2</b>	<b>\$164,852,596</b>	<b>\$197,498,498</b>	<b>\$199,509,189</b>
<i>Regular/Ongoing Positions</i>	<i>2,227.1</i>	<i>2,681.5</i>	<i>2,670.0</i>	<i>122,470,234</i>	<i>148,483,013</i>	<i>150,603,704</i>
<i>Temporary Help</i>	<i>1,426.2</i>	<i>1,426.7</i>	<i>1,424.2</i>	<i>37,383,623</i>	<i>44,868,985</i>	<i>44,758,985</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>4,998,739</i>	<i>4,146,500</i>	<i>4,146,500</i>
<i>Safety</i>	<i>(593.3)</i>	<i>(765.5)</i>	<i>(765.5)</i>	<i>(38,520,714)</i>	<i>(47,558,149)</i>	<i>(48,886,416)</i>
<i>Non-Safety</i>	<i>(1633.8)</i>	<i>(1916.0)</i>	<i>(1904.5)</i>	<i>(83,949,520)</i>	<i>(100,924,864)</i>	<i>(101,717,288)</i>

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

<sup>2</sup> 2.0 positions limited-term to 6/30/2012.

<sup>3</sup> 1.5 positions limited-term to 6/30/2012.

<sup>4</sup> 1.2 positions limited-term to 6/30/2011.

<sup>5</sup> 0.5 position limited-term to 6/30/2012.

<sup>6</sup> 0.3 position limited-term to 6/30/2011.

<sup>7</sup> 0.2 position limited-term to 6/30/2011.

<sup>8</sup> 1.0 position limited-term to 6/30/2011.

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ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13

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<sup>9</sup> 2.0 positions limited-term to 6/30/2011.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Board Member	-	-	-	\$100/day	\$5,000	\$5,000
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-8,478	108,481	108,481
Exec Director	1.0	1.0	1.0	7,616-8,237	90,638	90,638
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	77,922	77,922
Conservancy Proj Analyst III	0.5	0.5	0.5	5,576-6,727	38,497	38,497
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	53,980	56,681
Exec Secretary I	0.5	0.5	0.5	3,020-3,672	21,014	21,014
PLP Adjustments	-	-	-	-	10,440	19,048
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>\$379,384</b>	<b>\$405,972</b>	<b>\$417,281</b>
<i>Regular/Ongoing Positions</i>	<i>5.0</i>	<i>5.0</i>	<i>5.0</i>	<i>378,990</i>	<i>405,972</i>	<i>417,281</i>
<i>Overtime</i>	-	-	-	<i>394</i>	-	-



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Commissioner per diem	-	-	-	\$100/day	\$32,000	\$32,000
Executive Director	1.0	1.0	1.0	8,630-9,332	106,810	106,810
C.E.A. II	1.0	1.0	1.0	7,815-8,616	101,050	103,392
Staff Counsel III-Spec	2.0	2.0	2.0	7,682-9,478	215,375	216,962
Sr Engineer, SFBCDC	1.0	1.0	1.0	7,377-8,965	102,610	102,610
Chief Planning Officer	1.0	1.0	1.0	7,110-7,838	89,711	89,711
Bay Develmt Design Analyst	0.5	1.0	1.0	6,271-7,616	95,891	95,891
C.E.A. I	0.7	1.0	1.0	6,173-7,838	100,687	100,687
Staff Services Mgr II-MgrI	1.0	1.0	1.0	6,173-6,808	77,922	77,922
Coastal Prog Mgr	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Sr Planner-Supvr	1.0	1.0	1.0	5,324-6,451	73,836	73,836
Sr Planner-Spec	1.0	1.0	1.0	5,309-6,451	64,862	68,109
Coastal Prog Analyst III	4.0	5.0	5.0	5,079-6,127	348,003	350,635
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,887	77,887
Coastal Prog Analyst II	10.2	13.0	13.0	4,619-5,616	792,004	811,275
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	71,033	71,033
Assoc Personnel Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	183,633	183,633
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Exec Secretary II	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Legal Secretary	0.9	1.0	1.0	3,038-3,878	48,845	48,845
Office Techn-Typing	3.0	3.0	3.0	2,686-3,264	112,074	112,074
Temporary Help	0.6	1.0	1.0	-	25,000	25,000
<b>PLP Adjustments</b>	-	-	-	-	79,237	133,063
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>38.9</b>	<b>44.0</b>	<b>44.0</b>	<b>\$2,644,772</b>	<b>\$3,113,751</b>	<b>\$3,196,656</b>
<i>Regular/Ongoing Positions</i>	<i>38.3</i>	<i>43.0</i>	<i>43.0</i>	<i>2,609,428</i>	<i>3,088,751</i>	<i>3,171,656</i>
<i>Temporary Help</i>	<i>0.6</i>	<i>1.0</i>	<i>1.0</i>	<i>35,344</i>	<i>25,000</i>	<i>25,000</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Board Member	-	-	-	\$75/day	\$7,200	\$7,200
Exec Ofcr	1.0	1.0	1.0	7,261-7,852	76,241	87,132
Conservancy Proj Mgr	1.0	1.0	1.0	5,576-6,727	72,054	75,278
Conservancy Proj Analyst II	1.5	1.5	1.5	4,619-5,616	93,245	95,772
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Exec Secty I	1.0	1.0	1.0	3,020-3,672	42,028	42,028
PLP Adjustments	-	-	-	-	39,724	46,317
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>\$445,526</b>	<b>\$391,703</b>	<b>\$414,938</b>
<i>Regular/Ongoing Positions</i>	<i>5.5</i>	<i>5.5</i>	<i>5.5</i>	<i>445,526</i>	<i>391,703</i>	<i>414,938</i>
<b>Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439</b>						
Conservancy Proj Analyst II	-	-1.0	-1.0	\$4,619-5,616	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Board Member per diem	-	-	-	\$1,000/year	\$1,000	\$1,000
Exec Ofcr	1.0	1.0	1.0	6,922-7,485	85,670	85,670
Exec Secty I	-	1.0	1.0	3,020-3,672	36,240	36,240
Staff Services Analyst	1.0	1.0	1.0	2,817-4,446	50,887	50,887
PLP Adjustments	-	-	-	-	3,648	6,309
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>	<b>\$131,302</b>	<b>\$177,445</b>	<b>\$180,106</b>
<i>Regular/Ongoing Positions</i>	<i>2.0</i>	<i>3.0</i>	<i>3.0</i>	<i>131,302</i>	<i>177,445</i>	<i>180,106</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Board Member per diem	-	-	-	\$6,000/year	\$6,000	\$6,000
Exec Ofcr	1.0	1.0	1.0	7,261-7,852	89,859	89,859
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Exec Secty I	1.0	1.0	1.0	3,020-3,672	42,028	42,028
Park & Recr Specialist <sup>1</sup>	-	1.0	-	2,817-5,105	33,804	-
<b>PLP Adjustments</b>	-	-	-	-	5,431	8,921
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>3.0</b>	<b>4.0</b>	<b>3.0</b>	<b>\$195,206</b>	<b>\$238,333</b>	<b>\$208,019</b>
<i>Regular/Ongoing Positions</i>	<i>3.0</i>	<i>4.0</i>	<i>3.0</i>	<i>195,206</i>	<i>238,333</i>	<i>208,019</i>

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

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>Protection of Delta Resources</b>						
Executive Director	0.8	1.0	1.0	\$6,922-7,485	\$103,617	\$103,617
Staff Counsel	-	1.0	1.0	6,347-7,282	56,088	56,088
Deputy Director-C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,348	114,011	114,011
Envirntrl Planner	1.2	2.5	2.5	3,841-4,670	109,126	113,654
Office Techn (Typing)	-	1.0	1.0	2,686-3,246	32,232	32,232
Temporary Help	1.4	0.3	0.3	(54,187)	1,909	1,909
Overtime	-	-	-	(2,637)	-	-
<b>PLP Adjustments</b>	-	-	-	-	6,211	22,935
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>4.4</b>	<b>8.8</b>	<b>8.8</b>	<b>\$247,804</b>	<b>\$497,270</b>	<b>\$518,522</b>
<i>Regular/Ongoing Positions</i>	<i>3.0</i>	<i>8.5</i>	<i>8.5</i>	<i>190,980</i>	<i>495,361</i>	<i>516,613</i>
<i>Temporary Help</i>	<i>1.4</i>	<i>0.3</i>	<i>0.3</i>	<i>54,187</i>	<i>1,909</i>	<i>1,909</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,637</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Executive Officer	1.0	1.0	1.0	\$7,261-7,852	\$86,758	\$86,758
Associate Governmental Program Analyst	1.0	1.0	1.0	4,400-5,348	55,754	58,546
<b>PLP Adjustments</b>	-	-	-	-	4,392	6,588
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>\$137,042</b>	<b>\$146,904</b>	<b>\$151,892</b>
<i>Regular/Ongoing Positions</i>	<i>2.0</i>	<i>2.0</i>	<i>2.0</i>	<i>137,042</i>	<i>146,904</i>	<i>151,892</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Board Member per diem	-	-	-	\$6,000/year	\$6,000	\$6,000
Exec Director	1.0	1.0	1.0	7,261-7,852	83,106	83,106
Staff Envirntl Scientist	0.4	1.0	1.0	5,445-6,575	65,340	65,340
Staff Services Analyst	1.0	1.0	1.0	2,817-4,446	48,247	50,511
<b>PLP Adjustments</b>	-	-	-	-	3,040	6,174
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>2.4</b>	<b>3.0</b>	<b>3.0</b>	<b>\$168,450</b>	<b>\$205,733</b>	<b>\$211,131</b>
<i>Regular/Ongoing Positions</i>	<i>2.4</i>	<i>3.0</i>	<i>3.0</i>	<i>168,450</i>	<i>205,733</i>	<i>211,131</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Board Member	-	-	-	\$100/day	\$14,400	\$14,400
Exec Ofcr	1.0	1.0	1.0	8,369-9,053	103,617	103,617
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
Staff Services Mgr II	1.0	1.0	1.0	6,173-6,808	77,922	77,922
Tahoe Conservancy Prog Mgr	2.8	3.0	3.0	5,878-6,482	216,499	219,906
Information Officer II	1.0	1.0	1.0	5,312-6,409	73,355	73,355
Adm Off III	0.1	1.0	1.0	5,079-6,127	64,535	67,704
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	67,495	67,495
Tahoe Conservancy Prog Analyst II	4.2	4.0	4.0	4,400-5,348	243,633	244,844
Assoc Govtl Prog Analyst	2.9	2.0	2.0	4,400-5,348	119,374	119,374
Tahoe Conservancy Prog Analyst I	5.0	5.0	5.0	3,658-4,446	249,688	251,901
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	49,680	50,887
Office Techn-Typing	1.3	1.0	1.0	2,686-3,264	37,358	37,358
Management Svc Tech	-	1.0	1.0	2,495-3,426	35,532	35,532
Temporary Help	4.3	4.3	4.3	(234,586)	252,000	252,000
Overtime	-	-	-	(63)	5,000	5,000
PLP Adjustments	-	-	-	-	44,909	70,286
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>27.6</b>	<b>28.3</b>	<b>28.3</b>	<b>\$1,654,118</b>	<b>\$1,799,349</b>	<b>\$1,835,933</b>
<i>Regular/Ongoing Positions</i>	<i>23.3</i>	<i>24</i>	<i>24</i>	<i>1,419,469</i>	<i>1,542,349</i>	<i>1,578,933</i>
<i>Temporary Help</i>	<i>4.3</i>	<i>4.3</i>	<i>4.3</i>	<i>234,586</i>	<i>252,000</i>	<i>252,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>63</i>	<i>5,000</i>	<i>5,000</i>



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>Executive</b>						
Office of the Director:						
Director	0.6	1.0	1.0	\$11,914-12,509	\$142,965	\$142,965
Prin Engr <sup>1</sup>	3.8	3.0	2.0	9,842-10,853	372,657	248,438
Deputy Director	0.5	3.0	3.0	9,755-10,549	339,540	339,540
C.E.A. V	1.8	2.0	2.0	9,544-13,381	278,291	278,291
C.E.A. III	1.0	1.0	1.0	8,594-9,476	103,216	103,216
Supvng Engr	4.1	4.0	4.0	8,097-10,820	450,592	450,592
Supvng Sanitary Engr	1.0	1.0	1.0	8,097-10,820	116,248	116,248
Prog Mgr III	1.2	2.0	2.0	8,006-8,830	198,128	201,281
C.E.A. II	1.4	1.0	1.0	7,815-8,616	101,431	101,431
Sr Engr	1.0	1.0	1.0	7,377-9,842	102,610	102,610
Prog Mgr II	0.5	1.0	1.0	7,265-8,008	85,230	89,482
Asst Director	1.0	1.0	1.0	6,922-7,485	85,670	85,670
Asst Secretary	-	1.0	1.0	6,605-7,143	79,260	83,220
Prog Mgr I	0.4	1.0	1.0	6,491-7,156	75,843	79,635
Envirnll Prog Mgr I-Supvry	0.7	1.0	1.0	6,275-7,575	75,300	79,068
Deputy Secretary	0.3	-	-	6,173-7,146	-	-
Staff Services Mgr II-Supvry	0.4	-	-	5,576-6,727	-	-
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,576-6,727	77,770	77,922
Staff Services Mgr I	1.8	2.0	2.0	5,079-6,127	135,024	138,134
Acctg Administrator I-Spec <sup>1</sup>	-	1.0	-	4,833-5,874	57,996	-
Research Analyst II-Gen	0.5	-	-	4,619-5,616	-	-
Assoc Acctg Analyst	0.4	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	3.9	5.0	5.0	4,400-5,348	282,827	292,916
Adm Asst II	1.0	1.0	1.0	4,400-5,348	57,609	60,484
Exec Asst	6.0	6.0	6.0	3,288-3,996	271,910	271,910
Staff Services Analyst-Gen	5.7	4.0	4.0	2,817-4,446	165,832	173,934
Office Techn-Typing	2.3	4.0	4.0	2,686-3,264	139,180	142,400
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,440	42,440
Hydropower Lic Plan and Comp Office:						
Chief Utility Operations	1.0	1.0	1.0	10,820-11,929	136,535	136,535
Prin Engr	0.1	1.0	1.0	9,842-10,853	118,772	124,198
Prin Hydroelectric Pwr Utility Engr	0.6	-	-	9,842-10,853	-	-
Supvng Engr	1.0	1.0	1.0	8,097-10,820	112,648	112,648
Prog Mgr II	0.5	2.0	2.0	7,265-8,008	177,241	183,195
Engr	0.8	1.0	1.0	4,608-8,379	52,199	54,809
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	59,670	61,211
Staff Services Analyst-Gen	0.1	2.0	2.0	2,817-4,446	33,804	35,494
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,149	33,756
Internal Audit Office:						
Supvng Mgt Auditor	1.0	1.0	1.0	6,679-7,847	89,184	89,814
Auditor Spec I-EDP	1.0	1.0	1.0	4,837-6,173	70,654	70,654
Assoc Mgt Auditor <sup>1</sup>	3.0	3.0	2.0	4,619-5,897	196,373	132,834
Office Techn-Typing	0.8	2.0	2.0	2,686-3,264	67,252	70,607
Office of the Chief Counsel:						
C.E.A. IV	0.2	1.0	1.0	9,018-9,939	131,739	131,739
Asst Chief Counsel	4.0	4.0	4.0	8,930-10,043	486,750	492,114
Staff Counsel IV	3.0	3.0	3.0	8,486-10,477	359,748	359,748
Staff Counsel III-Spec <sup>1,2</sup>	17.7	21.0	20.0	7,682-9,478	2,173,626	2,100,846

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff Counsel	2.8	3.0	3.0	4,674-7,828	199,857	209,853
Adm Officer II	1.0	1.0	1.0	4,622-5,576	63,821	63,821
Sr Legal Analyst	2.0	2.0	2.0	4,619-5,616	117,266	122,957
Sr Librarian	1.0	1.0	1.0	4,561-5,541	63,420	63,420
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	56,195	59,002
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Legal Secty <sup>2</sup>	3.0	5.0	5.0	3,190-3,878	198,793	206,486
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,875	50,887
Library Tech Asst I	0.8	1.0	1.0	2,771-3,369	38,560	38,560
Sr Legal Typist	0.5	-	-	2,589-3,516	-	-
Office Asst-Typing	1.0	1.0	1.0	2,143-2,286	32,345	32,345
Colorado River & Salton Sea:						
Staff Services Mgr II-MgrI	-	1.0	1.0	5,576-6,727	76,434	76,995
Acctg Administrator I-Spec	0.2	1.0	1.0	4,833-5,874	67,231	67,231
Assoc Acctg Analyst	-	1.0	1.0	4,619-5,616	60,404	63,077
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	54,862	57,609
Staff Services Analyst-Gen	-	2.0	2.0	2,817-4,446	87,547	89,379
California Water Commission:						
C.E.A. V	0.7	1.0	1.0	9,544-13,381	120,740	120,740
Assoc Govtl Prog Analyst <sup>2</sup>	0.1	1.0	1.0	4,400-5,348	52,879	55,523
Staff Services Analyst-Gen <sup>2</sup>	-	1.0	1.0	2,817-4,446	33,804	35,494
Office of Workforce Equality:						
Staff Services Mgr II	1.0	1.0	1.0	6,173-6,808	77,922	77,922
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	117,757	122,229
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,232	33,840
Temporary Help	4.3	12.4	12.5	(43,207)	783,713	855,997
Overtime	-	-	-	(3,916)	7,500	7,500
Totals, Executive	105.3	138.4	134.5	\$7,806,832	\$10,643,934	\$10,518,760
<b>Division of Fiscal Services</b>						
Admin/Travel & Master Data Office:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	115,257	115,257
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,400-5,348	110,661	116,196
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	42,028	42,028
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,878	47,123
Enterprise Accounting Branch:						
Dep Comptroller	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	36,619	37,358
Water Project Bill Processing and Analysis Office:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	69,966	70,127
Acctg Administrator I-Spec	1.9	3.0	3.0	4,833-5,874	183,544	189,367
Assoc Acctg Analyst	1.8	2.0	2.0	4,619-5,616	119,706	122,478
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,440-5,348	56,340	59,102
Financial Reporting and Analysis Office:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Acctg Administrator I-Supvr	1.9	2.0	2.0	5,079-6,127	138,179	140,254
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	64,771	67,231
Assoc Acctg Analyst	8.7	9.0	9.0	4,619-5,616	553,957	568,377

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Safe Drinking Water Office:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,400-5,348	220,980	228,973
Staff Services Analyst-Gen	3.8	4.0	4.0	2,817-4,446	165,710	173,996
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,277	33,890
Budget Office:						
Staff Services Mgr III	0.9	1.0	1.0	6,779-7,474	82,746	85,544
Staff Services Mgr II-Mgrl	0.8	1.0	1.0	5,576-6,727	74,076	77,784
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Adm Analyst-Acctg	3.9	4.0	4.0	4,619-5,616	254,057	257,112
Assoc Budget Analyst	3.5	4.0	4.0	4,400-5,348	222,154	228,315
Staff Services Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Funds Management Section:						
Staff Services Mgr I	0.3	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Adm Analyst-Acctg	0.7	2.0	2.0	4,619-5,616	128,556	128,556
Assoc Acctg Analyst	0.7	2.0	2.0	4,619-5,616	128,556	128,556
General Accounting Branch:						
Prog Mgr II	0.4	-	-	7,265-8,008	-	-
Acctg Administrator III	0.4	1.0	1.0	6,779-7,474	85,544	85,544
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,176	37,356
Governmental Accounting Office:						
Acctg Administrator II	1.0	1.0	1.0	5,579-6,727	76,995	76,995
Acctg Administrator I-Supvr	2.0	2.0	2.0	5,079-6,127	140,254	140,254
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,622-5,576	63,821	63,821
Sr Acctg Officer-Spec	7.2	8.0	8.0	4,400-5,348	479,981	485,183
Acctg Officer-Spec	4.8	5.0	5.0	3,841-4,670	243,427	252,932
Acct Trainee	0.4	1.0	1.0	3,240-3,751	37,856	39,749
Acct I-Spec	0.3	-	-	2,870-3,488	-	-
Funds Management and Bond Accountability Office:						
Staff Services Mgr II-Suprvy	0.4	-	-	5,576-6,727	-	-
Acctg Administrator I-Supvr	0.2	-	-	5,079-6,127	-	-
Staff Services Mgr I	0.7	-	-	5,079-6,127	-	-
Acctg Administrator I-Spec	0.1	-	-	4,833-5,874	-	-
Assoc Acctg Analyst	1.9	-	-	4,619-5,616	-	-
Assoc Adm Analyst-Acctg	1.3	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	0.6	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	1.2	-	-	2,817-4,446	-	-
Payables:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Acctg Administration I-Supvr	1.6	2.0	2.0	5,079-6,127	132,650	135,780
Acctg Administrator I-Spec	0.8	1.0	1.0	4,833-5,874	66,737	67,231
Sr Acctg Officer-Supvr	3.3	3.0	3.0	4,622-5,576	175,797	183,629
Sr Acctg Officer-Spec	1.6	1.0	1.0	4,440-5,348	61,211	61,211
Acctg Officer-Spec	8.9	10.0	10.0	3,841-4,670	466,290	489,631
Accountant Trainee	6.8	8.0	8.0	3,240-3,751	312,411	325,350
Temporary Help	1.4	2.0	1.7	(62,288)	61,523	75,570
Overtime	-	-	-	(46,287)	72,300	72,300
Totals, Division of Fiscal Services	99.1	104.0	103.7	\$5,477,570	\$5,995,128	\$6,147,905
<b>Division of Environmental Services</b>						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Office of the Chief:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	103,125	103,125
Envirntl Prog Mgr II	1.0	1.0	1.0	8,006-8,830	97,814	101,034
Prog Mgr III	1.0	1.0	1.0	8,006-8,830	98,215	101,038
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,007	74,007
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	67,495	67,495
Assoc Govtl Prog Analyst	3.5	3.0	3.0	4,400-5,348	182,594	183,633
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	34,566	36,294
Staff Services Analyst-Gen	1.1	2.0	2.0	2,817-4,446	86,336	89,956
Office Techn-Typing	1.9	2.0	2.0	2,686-3,264	67,730	69,338
Business Service Asst-Spec	2.0	2.0	2.0	2,495-3,708	77,166	77,166
Science Advisor (IEP/CALFED):						
Staff Envirntl Scientist	0.2	-	-	5,445-6,575	-	-
Office of Water Quality:						
Envirntl Prog Mgr II	0.4	1.0	1.0	8,006-8,830	96,072	100,872
Prog Mgr II	1.0	1.0	1.0	7,265-8,008	90,207	91,656
Staff Envirntl Scientist	0.5	1.0	1.0	5,445-6,575	67,460	70,837
Environmental Compliance and Evaluation Branch:						
Prog Mgr I	-	1.0	1.0	6,491-7,156	77,982	81,787
Envirntl Prog Mgr I-Suprvy	1.0	1.0	1.0	6,275-7,575	86,700	86,700
Recr & Wildlife Resources Advisor	2.0	2.0	2.0	5,835-7,047	161,314	161,314
Sr Envirntl Planner	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Sr Envirntl Scientist	1.9	3.0	3.0	5,450-6,578	203,575	210,000
Staff Envirntl Scientist	3.9	6.0	6.0	5,445-6,575	421,666	428,200
Assoc Envirntl Planner (Architectural)	1.0	1.0	1.0	4,619-5,616	64,278	64,278
Envirntl Planner-Archeology	0.6	1.0	1.0	3,106-4,670	45,245	47,509
Envirntl Scientist	8.2	10.0	10.0	3,077-5,711	510,514	528,687
Ecological Studies Branch:						
Sr Engr	1.0	1.0	1.0	7,377-9,842	102,610	102,610
Envirntl Prog Mgr I-Suprvy	1.0	1.0	1.0	6,275-7,575	83,620	86,700
Sr Envirntl Scientist	1.5	2.0	2.0	5,450-6,578	139,533	142,749
Staff Envirntl Scientist	2.0	2.0	2.0	5,445-6,575	147,327	150,510
Engr	1.0	1.0	1.0	4,608-8,379	82,889	87,032
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	52,669	55,302
Envirntl Scientist	5.9	7.0	7.0	3,077-5,711	333,894	344,492
Fish and Wildlife Techn	2.8	3.0	3.0	2,779-3,506	113,746	113,746
Environmental Planning and Information Branch:						
Sr Engr	1.5	2.0	2.0	7,377-9,842	194,753	199,358
Prog Mgr II	1.0	1.0	1.0	7,265-8,008	88,757	91,656
Sys Software Spec III-Suprvy	0.5	-	-	6,416-8,187	-	-
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,571-7,109	81,367	81,367
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	81,367	81,367
Systems Software Spec II-Tech <sup>1</sup>	0.1	1.0	-	5,561-7,097	66,732	-
Staff Envirntl Scientist	1.0	2.0	2.0	5,445-6,575	136,337	142,824
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	5,065-6,466	139,882	143,178
Assoc Info Sys Analyst-Spec	0.7	1.0	1.0	4,619-5,897	59,022	61,975
Engr	4.0	4.0	4.0	4,608-8,379	350,441	350,441
Water Resources Techn II	1.5	1.0	1.0	3,922-4,766	65,074	65,074
Water Resources Techn I	0.1	1.0	1.0	3,262-3,963	45,359	45,359

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Envirntrl Scientist	2.0	5.0	5.0	3,077-5,711	230,286	241,392
Mitigation and Restoration Branch:						
Envirntrl Prog Mgr I-Supvry	1.0	1.0	1.0	6,275-7,575	86,700	86,700
Sr Envirntl Scientist	2.9	3.0	3.0	5,450-6,578	215,490	218,920
Staff Envirntl Scientist <sup>3</sup>	3.5	4.0	2.0	5,445-6,575	298,977	150,510
Envirntrl Scientist	8.0	8.0	8.0	3,077-5,711	424,985	446,227
Environmental Water Quality & Estuarine Study Branch:						
Sr Engr	1.0	1.0	1.0	7,377-9,842	102,610	102,610
Envirntrl Prog Mgr I-Supvry	0.8	1.0	1.0	6,275-7,575	86,700	86,700
Cntrl Sys Techn III	1.0	1.0	1.0	5,577-6,729	77,017	77,017
Sr Envirntl Scientist	2.0	2.0	2.0	5,450-6,578	140,792	144,066
Staff Envirntl Scientist	2.0	2.0	2.0	5,445-6,575	149,557	150,510
Cntrl Sys Techn II	2.0	2.0	2.0	5,075-6,125	137,480	140,208
Engrng Assoc-Spec	1.0	1.0	1.0	4,960-6,027	68,983	68,983
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	59,515	61,211
Chief Engr, Fisheries Vessel	1.0	1.0	1.0	4,201-4,613	52,799	52,799
Mate, Fish & Game Vessel	0.8	1.0	1.0	3,580-3,924	42,960	45,108
Envirntrl Scientist	8.5	9.0	9.0	3,077-5,711	536,787	553,564
Fish and Wildlife Techn	3.0	3.0	3.0	2,779-3,506	114,768	116,493
Municipal Water Quality Program Branch:						
Envirntrl Prog Mgr I-Supvry	0.9	1.0	1.0	6,275-7,575	79,384	83,312
Sr Envirntl Scientist	1.6	2.0	2.0	5,450-6,578	148,702	150,578
Staff Envirntl Scientist	2.0	2.0	2.0	5,445-6,575	150,510	150,510
Envirntrl Scientist	10.0	10.0	10.0	3,077-5,711	563,838	583,054
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	33,804	35,496
Bryte Chemical Laboratory:						
Supvr-Hyd Lab	0.8	1.0	1.0	7,377-8,965	92,349	96,969
Staff Chemist	1.0	1.0	1.0	4,993-6,141	70,287	70,287
Chemist	6.0	6.0	6.0	3,293-5,605	376,124	376,734
Envirntrl Scientist	1.0	1.0	1.0	3,077-5,711	60,436	63,349
Lab Techn-Chemical Analysis	2.0	2.0	2.0	3,050-4,050	82,722	82,722
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,440	42,440
Temporary Help	8.9	7.9	6.8	(271,105)	239,792	279,091
Overtime	-	-	-	(117,241)	92,300	92,300
Totals, Division of Environmental Services	145.4	161.9	157.8	\$8,295,313	\$10,085,656	\$10,117,648
<b>Public Affairs Office</b>						
Office of the Chief:						
Assistant Director	0.7	1.0	1.0	8,785-9,502	116,551	116,551
Staff Asst	0.2	1.0	1.0	4,424-5,339	57,869	57,869
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	43,614	45,794
Office Techn-Typing	0.2	-	-	2,686-3,264	-	-
Water Education & Administration Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,400-5,348	236,302	238,935
Staff Services Analyst-Gen	0.6	-	-	2,817-4,446	-	-
Office Techn-Typing	0.1	1.0	1.0	2,686-3,264	37,358	37,358
Office Asst-Typing	0.8	1.0	1.0	2,143-2,826	32,345	32,345
Media and Public Information Branch:						
Info Officer II	2.0	2.0	2.0	5,312-6,409	146,710	146,710
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Info Officer I-Spec	3.1	4.0	4.0	4,400-5,348	232,719	238,176
Guide II Historical Monument-Spec	1.0	1.0	1.0	3,185-3,870	44,295	44,295
Graphic Services Branch:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Exhibit Designer/Coordinator	0.5	-	-	4,629-5,583	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	58,163	58,163
Supvng Photographer	0.6	1.0	1.0	4,201-5,067	57,995	57,995
Exhibit Spec	0.4	1.0	1.0	3,678-4,420	50,590	50,590
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	96,004	98,257
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,879	36,619
Graphic Design & Mapping:						
Graphic Services Supvr	1.0	1.0	1.0	4,837-5,835	66,785	66,785
Graphic Designer III	4.6	5.0	5.0	4,367-5,309	293,106	296,626
Graphic Designer II	0.8	1.0	1.0	3,705-4,503	48,701	51,131
Graphic Designer I	1.0	1.0	1.0	3,227-3,922	44,890	44,890
Motion Picture & Television:						
Director-TV Communications-Spec	1.0	1.0	1.0	4,833-5,874	67,231	67,231
TV Spec	1.0	1.0	1.0	4,400-5,348	61,211	61,211
TV Asst	1.0	1.0	1.0	3,658-4,446	50,887	50,887
Photography:						
Graphic Services Supvr	0.5	1.0	1.0	4,837-5,835	65,291	66,785
Supvng Photographer	0.4	-	-	4,201-5,067	-	-
Sr Photographer	2.0	2.0	2.0	3,495-4,248	97,242	97,242
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,021	33,621
Audio-Visual Equipment/Video Library:						
Audio-Visual Techn	2.0	2.0	2.0	2,804-3,407	77,990	77,990
Temporary Help	1.3	3.0	2.9	(57,501)	133,674	133,935
Overtime	-	-	-	(70,169)	90,000	90,000
Totals, Office of Public Affairs	39.2	45.0	44.9	\$2,081,157	\$2,582,756	\$2,606,324
<b>Division of Technology Services</b>						
Office of the Chief:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	113,758	113,758
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	103,686	103,686
DP Mgr III	2.2	3.0	3.0	7,118-8,239	282,900	282,900
DP Mgr II	1.0	1.0	1.0	5,849-7,464	85,430	85,430
Sr Info Systems Analyst-Spec	0.8	1.0	1.0	5,571-7,109	81,367	81,367
Systems Software Spec II-Tech	0.1	1.0	1.0	5,561-7,097	81,229	81,229
Staff Info Systems Analyst-Spec	1.4	2.0	2.0	5,065-6,446	142,897	146,178
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,440-5,348	57,731	60,248
Exec Secretary I	0.2	-	-	3,020-3,672	-	-
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	41,596	42,440
Office Techn-Typing	1.8	2.0	2.0	2,686-3,264	71,813	73,534
IT Support Services Branch:						
DP Mgr III	0.2	-	-	7,118-8,239	-	-
Systems Software Spec III-Supvr	2.0	2.0	2.0	6,416-8,187	187,410	187,410
Systems Software Spec II-Tech	7.8	12.0	12.0	5,561-7,097	911,135	931,000
Staff Info Systems Analyst-Spec	3.7	1.0	1.0	5,065-6,446	74,007	74,007
Systems Software Spec I-Tech	2.9	2.0	2.0	5,064-6,465	147,992	147,992
Asst Info Systems Analyst <sup>1</sup>	0.1	1.0	-	3,106-4,903	37,272	-
Network & Communications Support:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
DP Mgr III	1.0	1.0	1.0	7,118-8,239	94,300	94,300
Systems Software Spec III-Supvr	2.0	2.0	2.0	6,416-8,187	171,135	175,009
Systems Software Spec III-Tech	1.2	2.0	2.0	6,110-7,796	158,544	166,463
Systems Software Spec II-Tech	2.3	2.0	2.0	5,561-7,079	151,123	154,623
Staff Info Systems Analyst-Spec <sup>1</sup>	6.3	9.0	8.0	5,065-6,466	666,063	592,056
SAP Center of Services Branch:						
DP Mgr III <sup>1</sup>	1.0	1.0	-	7,118-8,239	94,300	-
Systems Software Spec III-Supvr	2.5	3.0	3.0	6,416-8,187	273,834	281,115
Sr Info Systems Analyst-Spec	3.5	2.0	2.0	5,571-7,109	162,734	162,734
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	81,367	81,367
Systems Software Spec II-Tech	4.6	4.0	4.0	5,561-7,079	309,722	313,024
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	64,535	67,765
Staff Info Systems Analyst-Spec	16.0	16.0	16.0	5,065-6,466	1,168,067	1,175,093
Systems Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	60,856	63,901
Assoc Info Systems Analyst-Spec	1.2	1.0	1.0	4,619-5,897	67,495	67,495
IT Business Services Branch:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	94,300	94,300
Systems Software Spec III-Tech	1.0	1.0	1.0	6,110-7,796	89,230	89,230
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	85,441	85,441
DP Mgr II	2.0	2.0	2.0	5,849-7,464	170,860	170,860
Sr Info Systems Analyst-Spec	2.5	4.0	4.0	5,571-7,109	325,468	325,468
Sr Programmer Analyst-Spec	2.5	4.0	4.0	5,571-7,109	290,783	301,691
Systems Software Spec II-Tech	1.8	-	-	5,561-7,079	-	-
Staff Programmer Analyst-Spec	3.3	3.0	3.0	5,065-6,466	211,411	214,582
Staff Info Systems Analyst-Spec	2.1	4.0	4.0	5,065-6,466	296,028	296,028
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	58,529	61,454
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Customer Services Branch:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	94,195	94,300
Sr Info Systems Analyst-Supvr	1.7	1.0	1.0	5,850-7,465	68,634	72,067
DP Mgr II	1.2	2.0	2.0	5,849-7,464	155,154	162,808
Sr Info Systems Analyst-Spec	1.1	2.0	2.0	5,571-7,109	159,376	162,734
Staff Info Systems Analyst-Spec	7.5	9.0	9.0	5,065-6,466	652,836	655,875
Assoc Info Systems Analyst-Spec	4.9	7.0	7.0	4,619-5,897	451,298	458,715
Asst Info Systems Analyst	3.1	4.0	4.0	3,106-4,903	224,472	224,472
Info Systems Techn	0.4	1.0	1.0	2,480-3,737	42,772	42,772
Enterprise Architecture Branch:						
Systems Software Spec III-Supvr	1.0	1.0	1.0	6,416-8,187	93,705	93,705
Systems Software Spec III-Tech	2.6	4.0	4.0	6,110-7,796	335,771	341,991
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	81,367	81,367
Systems Software Spec II-Tech	3.7	4.0	4.0	5,561-7,097	295,491	302,143
Staff Info Systems Analyst-Spec	2.0	1.0	1.0	5,065-6,466	74,007	74,007
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,007	74,007
Temporary Help	3.6	6.7	10.3	(143,615)	303,177	622,489
Overtime	-	-	-	(157,703)	300,000	300,000
Totals, Division of Technology Services	127.4	145.7	146.3	\$9,149,869	\$11,023,497	\$11,259,517
<b>Division of Management Services</b>						
Office of the Chief:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,447	108,447
Supvng Architect	1.0	1.0	1.0	8,097-9,842	112,648	112,648

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Adm Off II	-	1.0	1.0	4,622-5,576	63,317	63,821
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	105,228	110,494
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	39,388	41,361
Human Resources Office:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Office Techn- Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Labor Relations & Employee Health Services:						
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	77,922	77,922
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	68,506	70,127
Labor Relations Spec	1.9	2.0	2.0	5,079-6,127	129,713	132,694
Labor Relations Analyst	0.6	1.0	1.0	5,079-6,127	43,896	46,092
Assoc Personnel Analyst	2.0	2.0	2.0	4,400-5,348	103,422	108,598
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	48,353	48,353
Training Office:						
Staff Services Mgr II-Mgr I	1.0	1.0	1.0	6,173-6,808	77,922	77,922
Trng Officer I	4.3	4.0	4.0	4,400-5,348	234,174	239,767
Staff Services Analyst-Gen	1.5	2.0	2.0	2,817-4,446	87,427	91,799
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,277	33,890
HR Modernization, Selection and Job Analysis:						
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	77,922	77,922
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	134,222	137,427
Assoc Personnel Analyst	3.5	4.0	4.0	4,400-5,348	224,961	233,151
Personnel Techn II-Spec	1.0	1.0	1.0	3,262-3,967	45,393	45,405
Staff Services Analyst-Gen	1.7	2.0	2.0	2,817-4,446	88,005	89,859
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	70,576	72,237
Classification and Succession Planning:						
Staff Services Mgr II-Mgrl	0.9	1.0	1.0	6,173-6,808	77,922	77,922
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	140,254	140,254
Assoc Personnel Analyst	7.9	8.0	8.0	4,400-5,348	448,227	466,538
Pers Supvr I	-	1.0	1.0	3,658-4,446	50,887	50,887
Staff Services Analyst-Gen	0.2	1.0	1.0	2,817-4,446	40,446	42,469
Payroll, Benefits and SAP Administration:						
Staff Services Mgr II-Mgr	1.0	1.0	1.0	6,173-6,808	77,922	77,922
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Personnel Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,348	51,620	54,201
Sr Pers Spec	2.2	2.0	2.0	3,658-4,446	94,786	96,985
Pers Supvr I	1.7	2.0	2.0	3,658-4,446	87,792	92,184
Asst Info Systems Analyst	0.6	-	-	3,106-4,903	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	43,264	45,428
Pers Spec	11.7	15.0	15.0	2,602-4,067	544,251	560,007
Facilities, Transportation and Property Office:						
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	77,922	77,922
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	62,058	65,164
Assoc Business Mgt Analyst	4.7	5.0	5.0	4,400-5,348	292,034	297,460
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	42,217	44,329
Office Techn-Typing	0.5	-	-	2,686-3,264	-	-
Business Service Asst-Spec	-	1.0	1.0	2,495-3,708	42,440	42,440
Property and Moving Services:						
Business Service Officer I-Supvry	1.0	1.0	1.0	3,842-4,622	51,271	52,902



ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Business Service Asst-Spec	2.3	2.0	2.0	2,495-3,708	84,880	84,880
Custodian	0.4	1.0	1.0	2,098-2,549	30,100	30,215
Transportation Office:						
Sr Insp-Auto Equipt	1.0	1.0	1.0	4,402-5,312	60,799	60,799
Insp-Auto Equipt	2.0	2.0	2.0	4,012-4,837	109,259	110,724
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,440	42,440
Business Information Office:						
Staff Services Mgr II-Mgr I	1.0	1.0	1.0	6,173-6,808	77,922	77,922
Printing Production:						
Business Services Officer I-Supvr	1.0	1.0	1.0	3,845-4,622	47,169	49,529
Digital Composition Spec II	0.1	1.0	1.0	3,705-4,503	51,540	51,540
Sheetfed Offset Press Opr III	1.0	1.0	1.0	3,624-4,405	50,418	50,418
Bookbinder II	2.0	2.0	2.0	3,354-3,354	76,778	76,778
Sheetfed Offset Press Opr II	1.0	1.0	1.0	2,933-3,565	40,804	40,804
Digital Print Opr II	1.0	1.0	1.0	2,867-3,485	39,888	39,888
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,084	34,737
Imaging and Records Management:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Govtl Prog Analyst	0.5	1.8	1.8	4,400-5,348	92,790	97,430
Business Services Officer I-Supvr	0.8	1.0	1.0	3,845-4,622	47,169	49,529
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	56,118	56,118
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	46,353	48,673
Office Techn-Typing	0.2	-	-	2,686-3,264	-	-
Office Services Supvr I-Gen	1.0	1.0	1.0	2,638-3,210	37,347	37,347
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	37,882	39,213
Office Asst-Typing	2.3	3.0	3.0	2,143-2,826	95,135	96,652
Office Asst-Gen	9.6	9.6	9.6	2,074-2,770	302,065	302,780
Management Analysis Office:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	65,083	68,153
Assoc Mgt Analyst <sup>1</sup>	2.5	4.0	3.0	4,400-5,348	219,669	163,541
Digital Composition Spec II	0.8	-	-	3,705-4,503	-	-
Staff Services Analyst-Gen	1.3	1.0	1.0	2,817-4,446	36,915	38,758
Procurement & Contracting Office:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	67,483	70,127
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,596	36,324
Contract Services:						
Staff Services Mgr II-Mgr	1.0	1.0	1.0	6,173-6,808	77,922	77,922
Staff Services Mgr I	0.4	1.0	1.0	5,079-6,127	65,607	68,585
Assoc Govtl Prog Analyst	5.3	5.0	5.0	4,400-5,348	273,119	286,782
Staff Services Analyst-Gen <sup>1</sup>	4.4	6.0	5.0	2,817-4,446	251,125	218,803
Purchasing Services:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	64,095	67,300
Assoc Business Mgt Analyst	2.3	2.0	2.0	4,400-5,348	119,074	121,941
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	121,453	122,422
Business Services Officer I-Supvr	0.4	1.0	1.0	3,845-4,622	44,008	44,008
Business Services Officer I-Spec	2.0	2.0	2.0	3,658-4,446	99,240	99,240
Materials & Stores Spec	3.8	4.0	4.0	2,877-3,751	151,697	153,684
Warehouse Worker	0.2	-	-	2,877-3,128	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Business Service Asst-Spec	0.8	1.0	1.0	2,495-3,708	42,440	42,440
IT Contracting/Purchasing Services:						
Sr Info Systems Analyst-Supvr	0.4	1.0	1.0	5,850-7,465	75,479	79,162
Staff Information Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	136,651	139,782
Assoc Information Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	134,990	134,990
Temporary Help	3.7	6.0	6.0	(184,272)	247,478	301,365
Overtime	-	-	-	(27,463)	167,800	167,800
Totals, Division of Management Services	148.6	165.4	163.4	\$7,283,109	\$8,564,807	\$8,696,406
<b>Central Valley Flood Protection Board</b>						
Office of the Chief:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	129,633	129,633
Administrative Services Office:						
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	117,429	120,242
Office Techn-Typing	0.1	1.0	1.0	2,686-3,264	32,232	33,844
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Engineering and Technical Office:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
Sr Engr	0.9	1.0	1.0	7,377-9,842	102,610	102,610
Flood Projects Improvements Branch:						
Supvng Engr	1.0	1.0	1.0	8,097-10,820	112,648	112,648
Sr Engr	1.0	1.0	1.0	7,377-9,842	102,610	102,610
Staff Envirntl Scientist	1.0	1.0	1.0	5,445-6,575	75,255	75,255
Engr	3.0	3.0	3.0	4,608-8,379	251,393	263,931
Envirntl Scientist	1.0	1.0	1.0	3,077-5,711	57,796	60,685
Floodway Encroachment Enforcement Branch:						
Supvng Engr	1.0	1.0	1.0	8,097-10,820	112,106	112,648
Sr Engr	1.7	2.0	2.0	7,377-9,842	203,012	205,220
Engrng Assoc-Spec	1.5	1.0	1.0	4,960-6,027	68,983	68,983
Engr	4.0	5.0	5.0	4,608-8,379	414,363	430,464
Board Members-CVFPB:						
Board Member	6.1	7.0	7.0	3,389	284,683	284,683
Temporary Help	1.7	2.0	2.1	(87,251)	103,616	110,455
Overtime	-	-	-	(239)	40,000	40,000
Totals, CVFPB	29.0	32.0	32.1	\$1,971,493	\$2,371,801	\$2,417,343
<b>Resources Office (FESSRO)</b>						
Office of the Chief:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,459	108,459
Exec Secretary I	0.9	1.0	1.0	3,020-3,672	35,286	37,052
Administrative Services Office:						
Adm Off II	1.0	1.0	1.0	4,622-5,576	63,821	63,821
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	243,860	244,844
Staff Services Analyst-Gen	1.8	2.0	2.0	2,817-4,446	93,104	95,216
Office Techn-Typing	1.4	2.0	2.0	2,686-3,264	74,716	74,716
Limited Exam/Appt Prog Candidate	0.3	-	-	0-1,514	-	-
Envirntl Restoration and Enhancement:						
Envirntl Prog Mgr II	1.0	1.0	1.0	8,006-8,830	99,416	101,049
Special Restoration Projects:						
Prog Mgr II	0.9	1.0	1.0	7,265-8,008	91,605	91,656
Delta Eco System:						
Sr Engr	1.0	1.0	1.0	7,377-9,842	102,610	102,610

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Envirntl Prog Mgr I-Supvry	0.9	1.0	1.0	6,275-7,575	86,700	86,700
Staff Envirntl Scientist	3.9	4.0	4.0	5,445-6,575	297,272	297,272
Engr	0.8	1.0	1.0	4,608-8,379	55,296	58,056
Envirntl Scientist	1.0	1.0	1.0	3,077-5,711	62,111	62,111
Riverine Ecosystem:						
Sr Engr	1.0	1.0	1.0	7,377-9,842	102,610	102,610
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	6,275-7,575	83,928	86,700
Sr Envirntl Scientist	0.7	1.0	1.0	5,450-6,578	75,289	75,289
Staff Envirntl Scientist	2.0	2.0	2.0	5,445-6,575	150,510	150,510
Engr	2.0	2.0	2.0	4,608-8,379	175,052	179,247
Envirntl Scientist	3.3	4.0	4.0	3,077-5,711	208,611	212,669
Floodway Ecosystem Sustainability:						
Prog Mgr III	1.0	1.0	1.0	8,006-8,830	99,416	101,049
Ctrl Valley Flood Protection Plan:						
Prog Mgr II	1.0	1.0	1.0	7,265-8,008	91,656	91,656
Prog Mgr I	3.0	6.0	6.0	6,491-7,156	479,391	491,081
Envirntl Prog Mgr I-Supvry	2.0	2.0	2.0	6,275-7,575	172,779	173,400
Staff Envirntl Scientist	4.2	5.0	5.0	5,445-6,575	337,482	350,032
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	61,211	61,211
Envirntl Scientist	1.0	1.0	1.0	3,077-5,711	57,087	59,938
Office Techn-Gen	-	1.0	1.0	2,638-3,209	31,656	33,239
Delta Levees and Envirntl Engineering:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
Supvng Engr	1.0	1.0	1.0	8,097-10,820	112,648	112,648
Prog Mgr I	0.9	1.0	1.0	6,491-7,156	80,135	81,905
Special Investigations:						
Supvng Engr	1.0	1.0	1.0	8,097-10,820	112,648	112,648
Sr Engr	3.0	3.0	3.0	7,377-9,842	302,860	302,860
Engr	2.8	3.0	3.0	4,608-8,379	249,235	260,360
Jr Engrng Techn	0.5	1.0	1.0	2,274-3,339	33,194	34,851
Delta Levees Section:						
Supvng Engr	1.0	1.0	1.0	8,097-10,820	112,648	112,648
Sr Engr	3.6	4.0	4.0	7,377-9,842	397,320	401,793
Engr	8.7	9.0	9.0	4,608-8,379	740,294	758,346
Water Resources Techn II	1.0	1.0	1.0	3,922-4,766	62,530	62,530
Engineer Support:						
Supvng Engr	1.0	1.0	1.0	8,097-10,820	112,648	112,648
Temporary Help	2.0	2.3	3.3	(114,757)	179,878	204,550
Overtime	-	-	-	(3,838)	85,000	85,000
Totals, FESSRO	69.9	79.3	80.3	\$5,155,439	\$6,246,191	\$6,359,199
<b>California Energy Resources Scheduling (CERS)</b>						
CERS-Executive Management:						
Supvng Hydroelectric Pwr Utility Engr	1.0	1.0	1.0	8,097-9,842	112,648	112,648
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Legal Secty	1.0	1.0	1.0	3,038-3,878	44,386	44,386
Administration:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	120,303	122,422
Staff Services Analyst-Gen	1.8	1.0	1.0	2,817-4,446	50,887	50,887
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	74,569	74,716

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Business Service Asst-Spec	0.9	-	-	2,495-3,708	-	-
Contracts Management Office:						
Prin Hydroelectric Pwr Utility Engr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
C.E.A. III	1.0	1.0	1.0	8,594-9,476	137,272	137,272
Sr Hydroelectric Pwr Utility Engr-Spec	3.7	4.0	4.0	8,122-9,870	436,368	441,240
Supvng Hydroelectric Pwr Utility Engr	3.0	3.0	3.0	8,097-9,842	337,944	337,944
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	103,686	103,686
Sr Hydroelectric Pwr Utility Engr-Supvr	0.8	-	-	7,377-8,965	-	-
Systems Software Spec III-Tech	0.4	-	-	6,110-7,796	-	-
Staff Info Systems Analyst-Spec	1.4	-	-	5,065-6,466	-	-
Asst Info Systems Analyst	0.8	-	-	3,106-4,903	-	-
Staff Services Analyst-Gen	0.6	1.0	1.0	2,817-4,446	33,804	35,496
Financial Management Office:						
Prin Hydroelectric Pwr Utility Engr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
Sr Hydroelectric Pwr Utility Engr-Spec	3.8	4.0	4.0	8,122-9,870	445,787	451,000
Supvng Hydroelectric Pwr Utility Engr	2.0	2.0	2.0	8,097-9,842	225,296	225,296
Assoc Hydroelectric Pwr Utility Engr	4.1	4.0	4.0	6,898-8,378	357,334	365,614
C.E.A. I	0.8	1.0	1.0	6,173-7,838	74,076	74,076
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	67,231	67,231
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,616	64,278	64,278
Assoc Govtl Prog Analyst	0.4	-	-	4,400-5,348	-	-
Temporary Help	0.9	1.6	2.4	(34,016)	117,869	129,062
Overtime	-	-	-	(2,290)	40,000	40,000
Totals, California Energy Resources Scheduling	39.4	35.6	36.4	\$3,266,261	\$3,208,040	\$3,241,556
<b>Bay-Delta Office</b>						
Office of the Chief:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	129,633	129,633
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	42,028	42,028
Administration & Program Control Office:						
Adm Officer II	1.0	1.0	1.0	4,622-5,576	63,821	63,821
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	175,741	178,408
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,152	50,153
DHCCP Operations and Planning:						
Prin Engr <sup>1</sup>	0.7	1.0	-	9,842-10,853	118,104	-
Supervising Engineer	1.0	-	-	8,097-10,820	-	-
Sr Engr	1.0	-	-	7,377-9,842	-	-
Engr	1.0	-	-	4,608-8,379	-	-
South Delta Branch:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
Supvng Engr	2.0	2.0	2.0	8,097-10,820	225,296	225,296
Sr Engr	3.5	4.0	4.0	7,377-9,842	399,085	400,510
Engr	4.5	4.0	4.0	4,608-8,379	341,970	345,708
Office Techn-Typing	0.1	1.0	1.0	2,686-3,264	32,232	33,844
Modeling Support Branch:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
Supvng Engr	2.0	2.0	2.0	8,097-10,820	225,296	225,296
Sr Engr	12.7	14.0	14.0	7,377-9,842	1,431,255	1,436,540
Operations Research Spec III	2.0	2.0	2.0	5,439-6,610	151,310	151,310
Staff Info Systems Analyst-Spec	1.9	2.0	2.0	5,065-6,466	134,787	137,823
Engr <sup>3</sup>	20.6	24.0	22.0	4,608-8,379	1,959,217	1,926,658

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	42,803	44,558
Research Analyst I-Geographic Info Sys	0.7	-	-	3,106-4,670	-	-
Research Analyst II-Geographic Info Sys	0.3	1.0	1.0	3,106-4,670	53,749	56,438
Envirntl Scientist	0.1	1.0	1.0	3,077-5,711	36,924	38,770
Delta Conveyance Branch:						
Prin Engr	0.9	1.0	1.0	9,842-10,853	118,279	124,196
Supvng Engr <sup>1</sup>	0.9	2.0	1.0	8,097-10,820	209,812	102,024
Sr Engr	2.8	3.0	3.0	7,377-9,842	307,830	307,830
Prog Mgr I	0.4	1.0	1.0	6,491-7,156	77,892	81,792
Staff Envirntl Scientist	0.3	2.0	2.0	5,455-6,575	132,052	138,583
Engr	1.0	4.0	4.0	4,608-8,379	250,734	259,029
Envirntl Scientist	2.6	5.0	5.0	3,077-5,711	184,530	193,760
Fish and Wildlife Techn	0.1	2.0	2.0	2,779-3,506	66,696	70,030
Temporary Help	6.0	8.1	7.1	(227,667)	437,935	310,071
Overtime	-	-	-	(36,652)	40,000	40,000
Totals, Bay-Delta Office	79.1	96.1	91.1	\$6,223,370	\$7,685,601	\$7,362,547
<b>Division of Flood Management</b>						
Office of the Chief:						
Prin Engr	2.2	4.0	4.0	9,842-10,853	496,876	496,876
C.E.A. V	1.0	1.0	1.0	9,544-13,381	130,434	130,434
Sr Engr <sup>2</sup>	-	1.0	1.0	7,377-9,842	88,524	92,950
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,084	34,737
Office Asst-Typing	0.1	-	-	2,143-2,826	-	-
Administrative and Program Analysis Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr I	2.5	3.0	3.0	5,079-6,127	194,500	202,891
Assoc Govtl Prog Analyst	10.0	11.0	11.0	4,400-5,348	652,450	662,214
Staff Services Analyst-Gen	2.0	4.0	4.0	2,817-4,446	178,974	184,938
Office Asst-Typing	0.9	1.0	1.0	2,143-2,826	30,734	30,734
Floodsafe Program Mgmt Office:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
Supvng Engr	2.7	3.0	3.0	8,097-10,820	322,460	327,320
Research Analyst II-Gen	2.3	3.0	3.0	4,619-5,616	189,779	192,834
Engr	1.0	2.0	2.0	4,608-8,379	151,199	153,959
Assoc Govtl Prog Analyst	2.2	2.0	2.0	4,400-5,348	119,374	119,374
Research Writer	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Secretary	0.4	-	-	2,686-3,265	-	-
Hydrology & Flood Operations Branch:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	32,232	33,840
Hydrology Branch:						
Supvng Engr	1.0	1.0	1.0	8,097-10,820	112,648	112,648
Sr Engr	5.0	5.0	5.0	7,377-9,842	509,807	513,050
Assoc Elec Engr	0.7	1.0	1.0	6,898-8,378	99,491	99,491
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	85,441	85,441
Sr Meteorologist-Water Resources	1.0	1.0	1.0	5,360-6,469	74,042	74,042
Staff Programmer Analyst-Spec	7.0	7.0	7.0	5,065-6,466	499,801	506,222
Engrng Assoc-Spec	2.0	2.0	2.0	4,960-6,027	137,966	137,966
Engr	10.3	11.0	11.0	4,608-8,379	973,856	991,938
Control System Techn I	0.5	1.0	1.0	3,670-5,320	59,884	60,891

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,087	50,485
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	31,510	33,084
Limited Exam/Appt Prog Candidate	0.2	-	-	0-1,514	-	-
Flood Operations Branch:						
Supvng Engr	1.0	1.0	1.0	8,097-10,820	112,648	112,648
Sr Engr	3.0	4.0	4.0	7,377-9,842	371,043	379,827
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	85,441	85,441
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,007	74,007
Engrng Assoc-Spec	1.0	1.0	1.0	4,960-6,027	68,983	68,983
Assoc Programmer Analyst-Spec	0.6	1.0	1.0	4,619-5,897	55,428	58,200
Research Analyst II-Geographic Info Sys	1.0	1.0	1.0	4,619-5,616	64,278	64,278
Engr	9.4	10.0	10.0	4,608-8,379	766,133	794,131
Assoc Govtl Prog Analyst	1.9	3.0	3.0	4,400-5,348	158,999	166,946
Research Analyst I-Gen	1.0	1.0	1.0	3,106-4,670	48,576	51,004
Flood Project Integrity and Inspection Branch:						
Supvng Engr	1.0	1.0	1.0	8,097-10,820	112,648	112,648
Sr Engr	3.5	4.0	4.0	7,377-9,842	398,807	406,176
Engrng Assoc-Spec	1.0	1.0	1.0	4,960-6,027	68,983	68,983
Engr	8.1	9.0	9.0	4,608-8,379	619,184	650,057
Water Resources Techn II	5.0	5.0	5.0	3,922-4,766	307,041	307,041
Flood Projects Office:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	124,204	124,219
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	33,021	34,669
Project Delivery Branch:						
Supvng Engr	1.0	1.0	1.0	8,097-10,820	112,106	112,648
Sr Engr	2.8	3.0	3.0	7,377-9,842	297,569	302,189
Engr	6.0	7.0	7.0	4,608-8,379	531,062	544,017
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	61,211	61,211
Project Development Branch:						
Supvng Engr	1.0	1.0	1.0	8,097-10,820	112,648	112,648
Sr Engr	3.0	4.0	4.0	7,377-9,842	361,271	374,204
Engr	10.4	12.0	12.0	4,608-8,379	849,076	886,064
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,400-5,348	106,438	111,761
Staff Services Analyst-Gen	0.6	-	-	2,817-4,446	-	-
Flood Corridor Programs and Environmental Support:						
Envirntrl Prog Mgr I-Supvry	1.0	1.0	1.0	6,275-7,575	86,700	86,700
Sr Envirntl Scientist	1.9	2.0	2.0	5,450-6,578	140,532	143,793
Staff Envirntl Scientist	1.0	1.0	1.0	5,445-6,575	75,255	75,255
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	54,633	57,064
Envirntrl Scientist	4.8	6.0	6.0	3,077-5,711	317,121	326,435
Levee Repairs and Floodplain Management Office:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
Office Techn-Typing	1.0	2.0	2.0	2,686-3,264	74,716	74,716
Urban Levee Evaluations Branch:						
Supvng Engr	1.0	1.0	1.0	8,097-10,820	112,648	112,648
Sr Engr	3.0	5.0	5.0	7,377-9,842	513,050	513,050
Sr Engineering Geologist	1.0	1.0	1.0	7,377-8,965	112,968	112,968
Engrng Geologist	3.0	4.0	4.0	4,608-8,422	347,770	355,824
Engr <sup>3</sup>	4.6	8.0	6.0	4,608-8,379	619,087	498,607
Levee Repairs Branch:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Supvng Engr	0.5	1.0	1.0	8,097-10,820	112,648	112,648
Sr Engr	3.9	5.0	5.0	7,377-9,842	503,477	508,080
Sr Engineering Geologist	1.0	-	-	7,377-8,965	-	-
Envirntl Prog Mgr I-Supvry	1.0	-	-	6,275-7,575	-	-
Staff Envirntl Scientist	1.2	-	-	5,445-6,575	-	-
Engrng Geologist <sup>3</sup>	0.8	3.0	1.0	4,608-8,422	206,987	96,395
Engr <sup>4</sup>	7.2	6.0	3.0	4,608-8,379	441,599	239,539
Assoc Landscape Architect Spec	1.0	-	-	4,608-6,409	-	-
Landscape Architect	1.0	-	-	4,608-6,409	-	-
Envirntl Scientist	1.0	-	-	3,077-5,711	-	-
Floodplain Risk Management Branch:						
Supvng Engr	1.0	1.0	1.0	8,097-10,820	112,648	112,648
Sr Engr	4.0	4.0	4.0	7,377-9,842	410,440	410,440
Staff Envirntl Scientist	1.0	1.0	1.0	5,445-6,575	75,255	75,255
Engr <sup>4</sup>	5.0	8.0	5.0	4,608-8,379	597,261	439,659
Office Techn-Typing	1.0	-	-	2,686-3,264	-	-
Non-Urban Levee Evaluations:						
Supvng Engr	1.0	-	-	8,097-10,820	-	-
Sr Engr	3.0	-	-	7,377-9,842	-	-
Engrng Geologist	2.0	-	-	4,608-8,422	-	-
Engr	3.5	-	-	4,608-8,379	-	-
Floodplain Eval and Del Branch:						
Supvng Engr	1.0	-	-	8,097-10,820	-	-
Sr Engr	2.2	-	-	7,377-9,842	-	-
Engr	3.0	-	-	4,608-8,379	-	-
Flood Projects Maintenance Office:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
Supvng Engr	1.0	1.0	1.0	8,097-10,820	112,648	112,648
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	50,455	52,978
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,446	45,960	48,255
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	31,819	33,410
Maintenance Support Branch:						
Sr Engrng Geologist	1.6	2.0	2.0	8,122-9,870	203,469	208,512
Supvng Engrng Geologist	1.0	1.0	1.0	8,097-9,842	112,648	112,648
Sr Engr	2.8	3.0	3.0	7,377-9,842	291,766	296,092
Engrng Geologist	1.0	1.0	1.0	4,608-8,422	96,395	96,395
Engr	7.4	8.0	8.0	4,608-8,379	688,757	709,615
Sutter Maintenance Yard:						
Utility Craftworker Supt	1.0	1.0	1.0	5,250-6,333	72,485	72,485
Asst Utility Craftworker Supt	1.0	1.0	1.0	4,309-5,193	59,437	59,437
Utility Craftworker	18.8	21.0	21.0	3,943-4,317	1,057,346	1,068,310
Utility Craftworker Supvr	4.0	4.0	4.0	3,940-4,737	218,672	218,672
Maint Mechanic	0.3	-	-	3,835-4,621	-	-
Business Service Officer I-Spec	1.0	1.0	1.0	3,658-4,446	50,887	50,887
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,828	40,025	40,025
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Utility Craftworker Apprentice	3.6	3.0	3.0	2,563-3,549	88,605	88,605
Svc Asst-Maint and Ops	0.5	-	-	2,130-2,297	-	-
Maint/Service Occupational Trainee	0.4	1.0	1.0	1,899-2,092	22,788	23,928
Sacramento Maintenance Yard:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Utility Craftworker Supt	1.0	1.0	1.0	5,250-6,333	72,485	72,485
Asst Utility Craftworker Supt	1.0	1.0	1.0	4,309-5,193	59,437	59,437
Utility Craftworker	16.6	18.0	18.0	3,943-4,317	877,040	892,063
Utility Craftworker Supvr	4.0	4.0	4.0	3,940-4,737	219,077	219,272
Business Service Officer I-Spec	1.0	1.0	1.0	3,658-4,446	50,887	50,887
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,828	40,025	40,025
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,767	37,358
Utility Craftworker Apprentice	1.3	-	-	2,563-3,549	-	-
Maint/Service Occupational Trainee	0.3	1.0	1.0	1,899-2,092	22,788	23,928
Flood System Sustainability Branch:						
Sr Engrng Geologist	-	1.0	1.0	8,122-9,870	102,610	102,610
Supvng Engr	-	1.0	1.0	8,097-10,820	112,648	112,648
Sr Engr <sup>1</sup>	-	3.0	2.0	7,377-9,842	293,425	205,220
Assoc Landscape Architect Spec	-	1.0	1.0	6,897-8,379	84,615	88,845
Engr <sup>3</sup>	-	9.0	7.0	4,608-8,379	578,506	491,291
Landscape Architect	-	1.0	1.0	4,608-6,409	55,835	58,628
Maintenance Environmental Support Branch:						
Envirntrl Prog Mgr I-Supvry	1.0	1.0	1.0	6,275-7,575	84,544	86,700
Sr Envirntl Scientist	1.0	1.0	1.0	5,450-6,578	75,289	75,289
Staff Envirntl Scientist	3.0	4.0	4.0	5,445-6,575	288,687	297,647
Envirntrl Scientist	4.9	6.0	6.0	3,077-5,711	299,106	307,656
Statewide Flood Planning Office:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
Supvng Engr	1.5	2.0	2.0	8,097-10,820	219,928	225,296
Sr Engr	1.5	2.0	2.0	7,377-9,842	191,817	196,275
Envirntrl Prog Mgr I-Supvry <sup>1</sup>	-	2.0	1.0	6,275-7,575	162,000	86,700
Research Analyst II-GIS <sup>1</sup>	1.0	1.0	-	4,619-5,897	59,265	-
Engr <sup>5</sup>	1.8	3.0	1.0	4,608-8,379	197,279	91,019
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,440-5,348	49,847	52,339
Office Techn-Typing	0.5	-	-	2,686-3,264	-	-
Temporary Help	8.0	15.0	5.7	(469,047)	824,674	433,541
Overtime	-	-	-	(450,446)	1,960,017	1,960,017
Totals, Division of Flood Management	307.4	349.0	322.7	\$21,204,767	\$27,128,172	\$26,100,820
<b>State Water Project Power and Risk Office</b>						
Office of the Chief:						
Chief Utility Operations	1.0	1.0	1.0	10,820-11,929	136,535	136,535
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	126,428	126,428
Sr Hydroelectric Pwr Utility Engr-Spec	2.3	4.0	4.0	8,122-9,870	436,368	441,241
Supvng Hydroelectric Pwr Utility Engr	1.0	1.0	1.0	8,097-9,842	112,648	112,648
Assoc Hydroelectric Pwr Utility Engr	0.9	1.0	1.0	6,898-8,378	82,776	86,916
Staff Services Analyst-Gen	0.2	1.0	1.0	2,817-4,446	42,440	42,440
Power Planning and Contract Management:						
Prin Hydroelectric Pwr Utility Engr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
Power Contract Branch:						
Supvng Hydroelectric Pwr Utility Engr	1.0	1.0	1.0	8,097-9,842	112,648	112,648
Sr Hydroelectric Pwr Utility Engr-Supvr	2.6	3.0	3.0	7,377-8,965	297,755	302,379
Assoc Hydroelectric Pwr Utility Engr	7.0	7.0	7.0	6,271-7,616	620,704	637,332
Elec Engr	2.0	2.0	2.0	4,608-6,409	147,673	150,257
Transmission Planning Branch:						
Sr Hydroelectric Pwr Utility Engr-Spec	1.9	4.0	4.0	8,122-9,870	413,199	428,212



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Supvng Hydroelectric Pwr Utility Engr	1.0	1.0	1.0	8,097-9,842	112,648	112,648
Sr Hydroelectric Pwr Utility Engr Supvr	1.0	1.0	1.0	7,377-8,965	102,610	102,610
Assoc Hydroelectric Pwr Utility Engr	1.7	4.0	4.0	6,898-8,378	351,644	360,837
Electrical Engr	1.3	2.0	2.0	4,279-5,951	134,130	140,654
Power Planning Branch:						
Sr Hydroelectric Pwr Utility Engr-Spec	2.0	2.0	2.0	8,122-9,870	221,021	225,936
Supvng Hydroelectric Pwr Utility Engr	1.0	1.0	1.0	8,097-9,842	112,648	112,648
Sr Hydroelectric Pwr Utility Engr-Supvr	2.0	2.0	2.0	7,377-8,965	195,290	195,290
Assoc Hydroelectric Pwr Utility Engr	4.0	4.0	4.0	6,898-8,378	354,844	367,697
Temporary Help	0.7	1.2	2.4	(50,418)	67,898	135,688
Overtime	-	-	-	(776)	-	-
Totals, State Water Project Power and Risk Office	36.6	45.2	46.4	\$3,347,179	\$4,306,126	\$4,455,263
<b>Division of Integrated Regional Water Management</b>						
Office of the Chief:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	130,434	130,434
Regional Planning Branch:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	124,211	124,219
Sr Engrng Geologist	2.4	3.0	3.0	8,122-9,870	324,680	328,546
Supvng Engr	2.0	2.0	2.0	8,097-10,820	225,296	225,296
Supvng Engrng Geologist	1.0	1.0	1.0	8,097-9,842	112,648	112,648
Sr Engr	2.0	2.0	2.0	7,377-9,842	205,220	205,220
Prog Mgr II	1.0	1.0	1.0	7,265-8,008	89,119	91,656
Prog Mgr I	0.9	1.0	1.0	7,265-8,008	81,905	81,905
Engrng Geologist	2.5	2.0	2.0	4,608-8,422	166,852	175,202
Engr	1.5	2.0	2.0	4,608-8,379	176,356	180,864
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	41,868	43,963
Office Techn-Typing <sup>1</sup>	0.6	1.0	-	2,686-3,264	33,487	-
Financial Assistance Branch:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
Sr Engrng Geologist	1.0	1.0	1.0	8,122-9,870	102,610	102,610
Supvng Engr	1.0	1.0	1.0	8,097-10,820	112,648	112,648
Sr Engr	1.0	1.0	1.0	7,377-9,842	102,610	102,610
Pgrm Mgr II, California Bay-Delta Authority	1.0	1.0	1.0	7,265-8,008	89,119	91,656
Pgrm Mgr I, California Bay-Delta Authority	1.0	1.0	1.0	6,491-7,156	80,889	81,905
Staff Envirntl Scientist	2.0	2.0	2.0	5,445-6,575	141,342	144,652
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,231	67,231
Engrng Geologist	1.0	1.0	1.0	4,608-8,422	91,594	91,594
Engr	3.0	3.0	3.0	4,608-8,379	265,479	273,955
Assoc Govtl Program Analyst	2.8	2.0	2.0	4,400-5,348	121,695	122,422
Envirntl Scientist	3.7	4.0	4.0	3,077-5,711	222,349	229,445
Staff Services Analyst-Gen	0.1	1.0	1.0	2,817-4,446	44,146	46,353
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,345	32,345
Temporary Help	0.7	1.7	2.7	(56,191)	128,636	159,870
Overtime	-	-	-	(5,133)	16,000	16,000
Totals, Division of Integrated Regional Water Management	37.2	40.7	40.7	\$3,002,327	\$3,454,988	\$3,499,468
<b>Division of Safety of Dams</b>						
Office of the Chief:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	135,802	135,802
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,621	35,302
Geology Branch:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Sr Engrng Geologist	3.0	3.0	3.0	8,122-9,870	336,634	338,673
Supvng Engrng Geologist	1.0	1.0	1.0	8,097-9,842	112,648	112,648
Engrng Geologist	2.0	2.0	2.0	4,608-8,422	190,472	192,778
Field Engineering Branch:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
Supvng Engr	3.0	3.0	3.0	8,097-10,820	337,944	337,944
Sr Engr	7.9	9.0	9.0	7,377-9,842	908,607	913,832
Engr	8.8	9.0	9.0	4,608-8,379	795,555	816,613
Design Engineering Branch:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
Supvng Engr	4.0	4.0	4.0	8,097-10,820	447,727	450,592
Sr Engr	8.7	10.0	10.0	7,377-9,842	1,000,383	1,009,606
Asst Engrng Spec-Civil	1.0	1.0	1.0	4,899-5,951	73,355	73,355
Engr	9.9	10.0	10.0	4,608-8,379	757,473	785,949
Administration & Office Services Section:						
Adm Officer II	1.0	1.0	1.0	4,622-5,576	63,821	63,821
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	52,800	55,440
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,927	47,171
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	74,716	74,716
Temporary Help	1.7	2.0	2.0	(49,049)	60,120	60,120
Overtime	-	-	-	(389)	15,000	15,000
Totals, Division of Safety of Dams	60.0	63.0	63.0	\$5,151,598	\$5,690,043	\$5,767,800
<b>Division of Statewide Integrated Water Management</b>						
Office of the Chief:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	130,434	130,434
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	42,028	42,028
Administrative Services Office:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Info Systems Analyst-Spec	0.6	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	244,239	244,844
Project and Administrative Services Office:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
Supvng Engr	1.0	1.0	1.0	8,097-10,820	112,648	112,648
Sr Engr	1.4	3.0	3.0	7,377-9,842	293,744	298,172
Pgrm Mgr II, California Bay-Delta Authority	1.1	2.0	2.0	7,265-8,008	173,689	179,688
Supvr-Tech Publications	0.9	1.0	1.0	5,067-6,114	60,804	63,840
Research Prog Spec I	0.8	1.0	1.0	4,833-5,874	67,231	67,231
Engr	0.5	1.0	1.0	4,608-8,379	54,058	56,759
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,400-5,348	115,852	118,588
Research Writer	4.2	4.5	4.5	4,400-5,348	264,723	270,311
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	39,213	39,213
Water Use and Efficiency Branch:						
Prog Mgr III	1.0	1.0	1.0	8,006-8,830	99,817	101,053
Sr Engr	1.5	2.0	2.0	7,377-9,842	204,264	205,220
Prog Mgr II	0.5	1.0	1.0	7,265-8,008	85,236	89,333
Land & Water Use Prog Mgr	3.0	3.0	3.0	6,043-7,295	239,508	243,132
Sr Land & Water Use Analyst	4.8	5.0	5.0	5,757-6,948	397,242	397,620
Staff Envirntl Scientist	0.1	1.0	1.0	5,445-6,575	71,610	71,610
Staff Land & Water Use Scientist	1.6	3.0	3.0	5,445-6,575	203,122	213,173
Assoc Land & Water Use Analyst	7.9	9.0	9.0	4,730-5,711	557,843	569,393

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Engrng Geologist	1.0	1.0	1.0	4,608-8,422	84,980	89,232
Engr	2.0	3.0	3.0	4,608-8,379	261,088	269,346
Envirntl Scientist	2.6	4.0	4.0	3,077-5,711	226,661	228,878
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	31,510	33,084
Office Asst-Typing	0.8	1.0	1.0	2,143-2,826	32,345	32,345
Strategic Water Planning Branch:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
Supvng Engr	2.0	2.0	2.0	8,097-10,820	225,296	225,296
Sr Engr	1.8	2.0	2.0	7,377-9,842	205,220	205,220
Pgrm Mgr II, California Bay-Delta Authority	1.0	1.0	1.0	7,265-8,008	87,670	91,656
Staff Envirntl Scientist	0.8	1.0	1.0	5,445-6,575	71,787	74,990
Engr	3.8	4.0	4.0	4,608-8,379	339,520	343,955
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	34,173	35,880
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Statewide Infrastructure Investment Branch:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
Supvng Engr	3.0	3.0	3.0	8,097-10,820	337,944	337,944
Sr Engr	3.5	4.0	4.0	7,377-9,842	393,666	398,333
Staff Envirntl Scientist	1.9	2.0	2.0	5,445-6,575	140,595	143,859
Engr	5.0	5.0	5.0	4,608-8,379	391,868	410,363
Envirntl Scientist	1.0	1.0	1.0	3,077-5,711	46,233	48,543
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	32,583	34,213
Integrated Data and Analysis Branch:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
Supvng Engr	1.0	1.0	1.0	8,097-10,820	112,648	112,648
Sr Engr	1.0	1.0	1.0	7,377-9,842	102,610	102,610
Sr Engrng Geologist	1.0	1.0	1.0	7,377-8,965	112,968	112,968
Prog Mgr II	1.0	1.0	1.0	7,265-8,008	89,119	91,656
Research Mgr III-Gen	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Research Prog Spec III-Resource	1.0	1.0	1.0	5,831-7,087	81,115	81,115
Research Prog Spec II-Econ	2.6	3.0	3.0	5,309-6,451	217,830	217,830
Research Prog Spec I-Demography	1.0	1.0	1.0	4,833-5,874	60,025	63,023
Assoc Land & Water Use Analyst	1.0	1.0	1.0	4,730-5,711	65,366	65,366
Engrng Geologist	0.5	1.0	1.0	4,608-8,422	54,058	56,759
Envirntl Scientist	0.9	1.0	1.0	3,077-5,711	46,046	48,346
Temporary Help	4.6	6.7	7.0	(304,744)	420,613	422,360
Overtime	-	-	-	(10,232)	-	-
Totals, Division of Statewide Integrated Water Management	94.3	110.2	110.5	\$6,714,281	\$8,452,118	\$8,581,384
<b>State Water Project Analysis Office</b>						
Office of the Chief:						
Prin Engr	2.0	2.0	2.0	9,842-10,835	248,436	248,438
Prin Hydroelectric Pwr Utility Engr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
C.E.A. III	1.0	1.0	1.0	8,594-9,476	130,434	130,434
Dep Comptroller	0.5	-	-	6,779-7,474	-	-
Staff Info Systems Analyst-Spec	0.8	1.0	1.0	5,065-6,466	60,780	63,816
Adm Officer II	1.0	1.0	1.0	4,622-5,576	63,821	63,821
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,400-5,348	122,422	122,422
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	39,935	39,935
Secretary	1.0	1.0	1.0	2,686-3,265	37,370	37,370
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	31,180	32,739

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Project Cost Branch:						
Supvng Engr	1.5	1.0	1.0	8,097-10,820	112,648	112,648
Sr Hydroelectric Pwr Utility Engr-Supvr	1.0	1.0	1.0	7,377-9,965	102,610	102,610
Sr Engr	2.0	2.0	2.0	7,337-9,842	201,977	205,220
Assoc Hydroelectric Pwr Utility Engr	2.0	2.0	2.0	6,271-7,616	173,214	181,603
Research Analyst II-Econ	2.0	2.0	2.0	4,619-5,616	123,057	126,353
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	58,304	61,223
Engr	2.6	3.0	3.0	4,608-8,379	251,952	258,594
Electrical Engr	1.0	1.0	1.0	4,279-5,951	66,757	69,915
Research Analyst I-Econ	1.0	1.0	1.0	3,106-4,670	49,079	51,534
SWP Programs Branch:						
Supvng Engr	1.0	1.0	1.0	8,097-10,820	112,648	112,648
Sr Engr	1.9	3.0	3.0	7,337-9,842	292,947	298,170
Assoc Hydroelectric Pwr Utility Engr <sup>1</sup>	1.2	2.0	1.0	6,898-8,378	189,158	95,891
Research Analyst II-Econ	1.0	1.0	1.0	4,619-5,616	64,278	64,278
Engr	0.5	5.0	5.0	4,608-8,379	317,087	328,147
Research Analyst I-Econ	1.0	1.0	1.0	3,106-4,670	39,034	40,984
Water Delivery Analysis & Documentation Branch:						
Sr Hydroelectric Pwr Utility Engr-Spec	-	0.6	0.6	8,122-9,870	64,848	67,781
Supvng Engr	0.9	1.0	1.0	8,097-10,820	112,238	112,648
Sr Engr	1.8	2.0	2.0	7,377-9,842	204,583	205,220
Assoc Hydroelectric Pwr Utility Engr	1.0	1.0	1.0	6,271-7,616	91,116	91,116
Supvr-Tech Publications	1.0	1.0	1.0	5,067-6,114	69,978	69,978
Engr	4.9	5.0	5.0	4,608-8,379	449,561	453,407
Research Writer	3.0	3.0	3.0	4,400-5,348	183,633	183,633
Water Contracts Branch:						
Supvng Engr	1.0	1.0	1.0	8,097-10,820	112,648	112,648
Sr Engr	2.7	3.0	3.0	7,377-9,842	307,830	307,830
Engrng Assoc-Spec	1.0	1.0	1.0	4,960-6,027	59,520	62,496
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	61,077	61,077
Engr	4.4	5.0	5.0	4,608-8,379	416,794	419,554
Research Analyst I-Gen	1.0	1.0	1.0	3,106-4,670	51,896	53,451
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	34,173	35,880
Oroville Facilities Relicensing Branch:						
Sr Hydroelectric Pwr Utility Engr-Spec	1.0	1.0	1.0	8,122-9,870	107,342	107,342
Supvng Engr	1.0	1.0	1.0	8,097-10,820	112,648	112,648
Sr Engr	0.7	1.0	1.0	7,377-9,842	102,610	102,610
Staff Envirntl Scientist	1.0	1.0	1.0	5,445-6,575	67,342	67,342
Engrng Assoc-Spec	1.0	1.0	1.0	4,960-6,027	68,983	68,983
Water Supply & Transfer Branch:						
Supvng Engr	1.0	1.0	1.0	8,097-10,820	112,648	112,648
Sr Engr	1.0	1.0	1.0	7,377-9,842	102,610	102,610
Engr	2.9	3.0	3.0	4,608-8,379	239,586	247,318
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Bay-Delta Hearings & Program Development:						
Sr Engr	1.9	2.0	2.0	7,377-9,842	205,220	205,220
Temporary Help	1.0	1.3	2.2	(88,351)	117,621	186,454
Overtime	-	-	-	(644)	5,000	5,000
Totals, State Water Project Analysis Office	69.4	78.9	78.8	\$5,517,719	\$6,512,210	\$6,565,264

Division of Operations &amp; Maintenance

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Office of the Chief:						
Prin Engr <sup>1</sup>	0.9	2.0	1.0	9,842-10,853	242,498	124,219
C.E.A. V	1.0	1.0	1.0	9,544-13,381	142,589	142,589
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	42,028	42,028
SWP Field Division Office:						
Chief Utility Operations	1.0	1.0	1.0	10,820-11,929	136,535	136,535
Sr Hydroelectric Pwr Utility Engr-Spec	1.0	1.0	1.0	8,122-9,870	112,968	112,968
Assoc Safety Engr	1.0	1.0	1.0	6,898-8,378	95,891	95,891
Chief Mobile Equipt Oper	0.4	-	-	6,159-6,788	-	-
Mobile Equipt Supt II	0.6	-	-	4,951-5,977	-	-
Mobile Equipment Supt I	1.0	-	-	4,506-5,442	-	-
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,348	61,211	61,211
Insp-Auto Equipt	1.0	-	-	4,012-4,837	-	-
Administrative Services Office:						
Staff Services Mgr II-MgrI	1.0	1.0	1.0	6,173-6,808	77,467	77,922
Staff Services Mgr I	1.2	2.0	2.0	5,079-6,127	129,955	132,949
Adm Ofcr II	0.3	-	-	4,622-5,576	-	-
Assoc Govtl Prog Analyst	5.7	7.0	7.0	4,400-5,348	405,249	414,164
Staff Services Analyst-Gen	1.8	2.0	2.0	2,817-4,446	91,150	95,708
Secretary	0.7	1.0	1.0	2,686-3,265	37,370	37,370
Office Techn-Typing	2.9	4.0	4.0	2,686-3,264	140,271	143,545
Office Techn-Gen	0.6	1.0	1.0	2,638-3,209	36,122	36,721
Fleet Management HQ:						
Chief of Mobile Equipt Operations	-	1.0	1.0	6,159-6,788	73,330	76,371
Mobile Equipt Supt I	-	1.0	1.0	4,506-5,442	56,667	56,667
Sr Insp-Auto Equipt	-	1.0	1.0	4,402-5,312	55,362	55,362
Oroville Shop:						
Mobile Equipt Supt I	-	1.0	1.0	4,506-5,442	56,667	56,667
Heavy Equipt Mechanic	-	6.0	6.0	3,740-4,507	281,976	281,976
Delta Shop & SAC Sub Shop:						
Mobile Equipt Supt I	-	1.0	1.0	4,506-5,442	59,067	59,067
Heavy Equipt Mechanic	-	4.0	4.0	3,740-4,507	192,784	192,784
San Luis & Coalinga Shops:						
Mobile Equipt Supt I	-	1.0	1.0	4,506-5,442	56,667	56,667
Heavy Equipt Mechanic	-	3.0	3.0	3,740-4,507	140,988	140,988
San Joaquin & Lost Hill Shops:						
Mobile Equipt Supt I	-	1.0	1.0	4,506-5,442	59,067	59,067
Heavy Equipt Mechanic	-	4.0	4.0	3,740-4,507	197,584	197,584
Southern & Castaic Shops:						
Mobile Equipt Supt I	-	1.0	1.0	4,506-5,442	59,067	59,067
Heavy Equipt Mechanic	-	3.0	3.0	3,740-4,507	148,188	148,188
Auto Mechanic	-	1.0	1.0	3,338-3,660	41,891	41,891
Plan Asset Management Office:						
Prin Hydroelectric Pwr Utility Engr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
Office Techn-Typing	0.3	-	-	2,686-3,264	-	-
Asset Support Branch:						
Supvr-Drafting	1.0	1.0	1.0	4,106-4,990	57,114	57,114
Sr Delineator	4.0	4.0	4.0	3,738-4,544	208,036	208,036
Engineering & Test Branch:						
Sr Hydroelectric Pwr Utility Engr-Spec	1.0	1.0	1.0	8,122-9,870	109,248	112,316

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Supvng Hydroelectric Pwr Utility Engr	1.0	1.0	1.0	8,097-9,842	112,648	112,648
Sr Hydroelectric Pwr Utility Engr-Supvr	2.0	2.0	2.0	7,377-8,965	205,220	205,220
Assoc Hydroelectric Pwr Utility Engr	2.0	2.0	2.0	6,898-8,378	191,782	191,782
Elec-Mech Testing Techn III	1.0	1.0	1.0	5,577-6,729	77,017	77,017
Elec-Mech Testing Techn II	1.0	1.0	1.0	5,075-6,125	70,104	70,104
Hydroelectric Plant Mechanic I	0.3	-	-	4,844-5,719	-	-
Mech Engr	1.0	1.0	1.0	4,608-8,379	86,687	91,019
Electrical Engr	1.0	1.0	1.0	4,608-6,409	76,955	76,955
Elec-Mech Testing Techn I	1.0	1.0	1.0	3,670-5,320	50,509	50,509
Office Techn-Typing	0.5	-	-	2,686-3,264	-	-
Plant Operations & Maintenance Branch:						
Sr Hydroelectric Pwr Utility Engr-Spec	0.8	1.0	1.0	8,122-9,870	95,672	100,452
Supvng Hydroelectric Pwr Utility Engr	1.0	1.0	1.0	8,097-9,842	112,648	112,648
Sr Corrosion Engr	1.0	1.0	1.0	7,377-8,965	102,610	102,610
Sr Hydroelectric Pwr Utility Engr-Supvr	1.8	3.0	3.0	7,377-8,965	280,627	290,378
Assoc Corrosion Engr	2.0	2.0	2.0	6,898-8,378	187,007	187,007
Assoc Hydroelectric Pwr Utility Engr	6.6	11.0	11.0	6,898-8,378	961,579	995,036
Elec-Mech Testing Techn III	0.8	1.0	1.0	5,577-6,729	77,017	77,017
Water & Power Dispatcher	-	1.0	1.0	5,442-6,567	65,304	68,568
Mech Engr	1.1	1.0	1.0	4,608-8,379	91,127	91,127
Electrical Engr <sup>1</sup>	4.3	5.0	4.0	4,608-6,409	320,760	276,891
Communications Branch:						
Supvng Telecomm Engr	1.0	1.0	1.0	8,492-10,324	118,164	118,164
Sr Telecomm Engr	3.0	3.0	3.0	7,726-9,389	322,389	322,389
Assoc Telecomm Engr	9.7	10.0	10.0	6,897-8,379	963,609	972,046
Control System Techn II	1.0	1.0	1.0	5,577-6,729	77,017	77,017
Electrical Engr	0.8	1.0	1.0	4,608-6,409	66,505	69,651
Operations Support:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
Supvng Engr	1.0	1.0	1.0	8,097-10,820	112,648	112,648
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,007	74,007
Office Techn-Gen	0.4	-	-	2,638-3,209	-	-
Civil Maintenance Branch:						
Supvng Engr	1.0	1.0	1.0	8,097-10,820	112,648	112,648
Sr Engr	2.0	2.0	2.0	7,377-9,842	205,220	205,220
Sr Land Agent-Supvry	1.0	1.0	1.0	5,441-6,613	75,690	75,690
Engrng Assoc-Spec	3.8	4.0	4.0	4,960-6,027	266,369	269,342
Engr	5.6	6.0	6.0	4,608-8,379	488,123	499,247
Dam Safety Branch:						
Supvng Engr	1.0	1.0	1.0	8,097-10,820	112,648	112,648
Sr Engr	1.9	2.0	2.0	7,377-9,842	191,842	196,305
Precision Electronics Spec	2.0	3.0	3.0	5,397-6,246	206,331	210,980
Sr Seismologist	1.0	1.0	1.0	5,266-6,784	77,647	77,647
Assoc Seismologist	1.0	1.0	1.0	4,960-5,980	68,445	68,445
Engr	5.7	6.0	6.0	4,608-8,379	494,114	508,673
Program Control Branch:						
Staff Services Mgr II-MgrI	1.0	1.0	1.0	6,173-6,808	77,922	77,922
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,400-5,348	107,310	112,679
Staff Services Analyst-Gen	0.1	-	-	2,817-4,446	-	-
Environmental Assessment Branch:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Prog Mgr II	0.5	1.0	1.0	7,265-8,008	88,513	91,094
Envirntl Prog Mgr I-Suprvy	0.3	-	-	6,275-7,575	-	-
Sr Envirntl Scientist	0.9	1.0	1.0	5,450-6,578	65,400	68,676
Staff Envirntl Scientist	3.8	4.0	4.0	5,445-6,575	299,959	301,020
Engrng Assoc-Spec	1.0	1.0	1.0	4,960-6,027	68,983	68,983
Engr	1.0	1.0	1.0	4,608-8,379	65,786	69,077
Envirntl Scientist	3.3	4.0	4.0	3,077-5,771	224,743	229,442
Office Techn-Typing	0.4	-	-	2,686-3,264	-	-
State Water Project Operations Control Office:						
Chief Utility Operations	1.0	1.0	1.0	10,820-11,929	136,535	136,535
Prin Hydroelectric Pwr Utility Engr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
Support Systems Branch:						
Prin Hydroelectric Pwr Utility Engr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
Supvng Hydroelectric Pwr Utility Engr	1.0	1.0	1.0	8,097-9,842	112,648	112,648
Contract Administration and Reporting Branch:						
Sr Hydroelectric Pwr Utility Engr-Spec	1.0	1.0	1.0	8,122-9,870	112,968	112,968
Supvng Hydroelectric Pwr Utility Engr	1.0	1.0	1.0	8,097-9,842	112,648	112,648
Sr Engr	1.0	1.0	1.0	7,377-9,842	102,610	102,610
Sr Hydroelectric Pwr Utility Engr-Supvr	2.0	2.0	2.0	7,377-8,965	205,220	205,220
Assoc Hydroelectric Pwr Utility Engr	8.0	10.0	10.0	6,898-8,378	917,671	933,117
Engrng Assoc-Spec	2.0	2.0	2.0	4,960-6,027	137,966	137,966
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	175,588	180,031
SWP Energy Management Systems Branch:						
Supvng Control System Engr	1.0	1.0	1.0	8,907-10,827	123,921	123,921
Sr Control System Engr	1.0	1.0	1.0	8,116-9,861	112,865	112,865
Assoc Control System Engr	2.2	5.0	5.0	7,496-9,103	460,693	478,527
Assoc Hydroelectric Pwr Utility Engr	1.0	1.0	1.0	6,898-8,378	95,891	95,891
System Software Spec III-Suprvy	0.9	2.0	2.0	6,416-8,187	173,368	179,892
System Software Spec III-Tech	0.6	-	-	6,110-7,796	-	-
Sr Programmer Analyst-Spec	1.8	2.0	2.0	5,571-7,109	148,219	151,567
Sr Info Systems Analyst-Spec	0.9	1.0	1.0	5,571-7,109	66,852	70,200
System Software Spec II-Tech	3.9	4.0	4.0	5,561-7,097	324,623	324,916
Staff Info System Analyst-Spec <sup>1</sup>	3.8	6.0	5.0	5,065-6,466	277,157	282,144
Assoc Info systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	61,975	65,071
Electrical Engr	2.8	2.0	2.0	4,608-6,409	128,006	134,408
Control Systems Branch:						
Sr Control Engr-Spec	1.0	1.0	1.0	8,963-10,857	124,265	124,265
Supvng Control System Engr	1.0	1.0	1.0	8,907-10,827	117,919	117,919
Sr Control System Engr	1.4	2.0	2.0	8,116-9,861	207,694	212,436
Assoc Control System Engr	11.2	12.0	12.0	7,496-9,103	1,209,293	1,222,869
Electrical Engr	0.8	-	-	4,608-6,409	-	-
Operations Planning Branch:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
Supvng Engr	1.0	2.0	2.0	8,097-10,820	209,812	214,670
Sr Engr	-	1.0	1.0	7,377-9,842	88,524	92,950
Power Management and Optimization Branch:						
Supvng Engr	1.0	1.0	1.0	8,097-10,820	112,648	112,648
Sr Engr	3.0	3.0	3.0	7,377-9,842	307,830	307,830
Engr	-	2.0	2.0	4,608-8,379	110,592	116,122
Outage Management Branch:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Sr Hydroelectric Pwr Utility Engr-Spec	1.0	1.0	1.0	8,122-9,870	112,968	112,968
Supvng Hydroelectric Pwr Utility Engr	0.9	1.0	1.0	8,097-9,842	112,648	112,648
Sr Engr	1.0	1.0	1.0	7,377-9,842	102,610	102,610
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	81,367	81,367
Water Management Branch:						
Supvng Engr	1.0	1.0	1.0	8,097-10,820	112,648	112,648
Sr Engr	3.8	4.0	4.0	7,377-9,842	410,440	410,440
Engr	8.1	9.0	9.0	4,608-8,379	651,560	671,399
SWP Project Operations Section:						
Chief Water & Power Dispatcher	1.0	1.0	1.0	7,442-8,206	93,923	93,923
Day-Ahead Scheduling Branch:						
Prog Water & Power Dispatcher	0.4	1.0	1.0	7,097-7,826	87,891	89,573
Sr Water & Power Dispatcher	-	3.0	3.0	5,975-7,213	244,136	248,421
Dispatching Branch:						
Prog Water & Power Dispatcher	0.5	-	-	7,097-7,826	-	-
Hydroelectric Plant Operations Supt	0.4	1.0	1.0	6,569-8,543	97,780	97,780
Sr Water & Power Dispatcher	-	6.0	6.0	5,975-7,213	504,540	508,125
Water & Power Dispatcher	-	12.0	12.0	5,442-6,567	918,648	925,178
Training, Outage and Compliance Branch:						
Prog Water & Power Dispatcher	0.4	1.0	1.0	7,097-7,826	82,922	87,071
Sr Water & Power Dispatcher	-	1.0	1.0	5,975-7,213	71,700	75,288
Oroville Field Division:						
Administration Branch:						
Prin Hydroelectric Pwr Utility Engr	0.9	1.0	1.0	9,842-10,853	117,810	123,703
Chief Field Division	0.1	-	-	7,625-9,051	-	-
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,576-6,727	66,947	70,297
Adm Officer II	0.8	2.0	2.0	4,622-5,576	113,408	119,086
Assoc Govtl Prog Analyst	1.2	1.0	1.0	4,400-5,348	52,879	55,523
Business Service Officer I-Spec	0.9	1.0	1.0	3,658-4,446	41,607	43,687
Adm Officer I	1.2	-	-	3,207-4,622	-	-
Guide II Historical Monument-Spec	0.5	-	-	3,185-3,870	-	-
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	35,009	36,760
Staff Services Analyst-Gen	0.2	1.0	1.0	2,817-4,446	39,713	41,496
Office Techn-Typing	1.8	2.0	2.0	2,686-3,264	64,778	68,013
Business Service Asst-Spec	1.1	1.0	1.0	2,495-3,708	42,440	42,440
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Engineering Branch:						
Supvng Hydroelectric Pwr Utility Engr	1.0	1.0	1.0	8,097-9,842	112,648	112,648
Sr Hydroelectric Pwr Utility Engr-Supvr	0.1	-	-	7,377-8,965	-	-
Assoc Hydroelectric Pwr Utility Engr	1.0	1.0	1.0	6,898-8,378	95,891	95,891
Control System Techn III	1.0	1.0	1.0	5,577-6,729	77,017	77,017
Elec-Mech Testing Techn III	1.0	1.0	1.0	5,577-6,729	77,017	77,017
Elec-Mech Testing Techn II	-	2.0	2.0	5,075-6,125	121,800	127,890
Control System Techn II	3.0	3.0	3.0	5,075-6,125	210,312	210,312
Engrng Assoc-Spec	1.0	1.0	1.0	4,960-6,027	68,983	68,983
Health & Safety Officer	0.7	2.0	2.0	4,622-5,576	119,285	122,057
Engr	1.0	1.0	1.0	4,608-8,379	95,903	95,903
Mech Engr	1.8	2.0	2.0	4,608-8,379	157,045	160,104
Elec Engr	1.0	1.0	1.0	4,608-6,409	61,898	64,994
Water Resources Techn II	0.8	1.0	1.0	3,922-4,766	47,064	49,416



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Elec-Mech Testing Techn I	1.0	1.0	1.0	3,670-5,320	48,440	50,353
Elec Engrng Techn I	1.0	1.0	1.0	3,262-3,963	45,359	45,359
Operations Branch:						
Hydroelectric Plant Operations Supt	0.8	1.0	1.0	6,569-8,543	92,375	96,295
Chief Hydroelectric Plant Operator	2.8	3.0	3.0	5,841-7,591	241,965	247,364
Sr Hydroelectric Plant Operator	-	4.0	4.0	5,577-6,585	316,080	316,080
Water Services Supvr	1.0	1.0	1.0	5,450-6,624	75,816	75,816
Engrng Assoc-Spec	2.7	3.0	3.0	4,960-6,027	196,194	199,105
Hydroelectric Plant Operator	-	9.0	9.0	4,844-5,996	607,152	610,058
Water Resources Techn II	1.0	2.0	2.0	3,922-4,766	97,829	102,714
Water Resources Techn I	0.9	-	-	3,262-3,963	-	-
Hydroelectric Plant Operator Apprnt	-	2.0	2.0	2,667-3,152	98,928	98,928
Plant Maintenance Branch:						
Hydroelectric Plant Maint Supt	2.0	2.0	2.0	6,569-8,543	178,038	182,049
Hydroelectric Plant Elec Supvr	1.0	1.0	1.0	5,841-7,591	85,693	86,884
Hydroelectric Plant Mech Supvr	1.0	1.0	1.0	5,841-7,591	86,884	86,884
Hydroelectric Plant Electrician II	2.0	3.0	3.0	5,577-6,585	216,937	221,008
Hydroelectric Plant Mechanic II	2.0	2.0	2.0	5,577-6,585	150,738	150,738
Hydroelectric Plant Electrician I	5.6	6.0	6.0	4,844-5,719	373,067	384,207
Hydroelectric Plant Mechanic I	6.8	7.0	7.0	4,844-5,719	442,844	448,952
Hydroelectric Plant Elec Apprnt	2.0	3.0	3.0	2,664-4,360	97,024	97,024
Hydroelectric Plant Mech Apprnt	1.1	2.0	2.0	2,664-4,360	60,982	60,982
Civil Maintenance Branch:						
Utility Craftworker Supt	0.8	1.0	1.0	5,250-6,333	65,017	68,265
Mobile Equipt Supt I	1.0	-	-	4,506-5,442	-	-
Asst Utility Craftworker Supt	0.9	1.0	1.0	4,309-5,193	59,437	59,437
Utility Craftworker	11.4	18.0	18.0	3,943-4,317	881,544	896,509
Utility Craftworker Supvr	1.5	3.0	3.0	3,940-4,737	148,389	153,506
Maint Mechanic	2.0	2.0	2.0	3,835-4,621	96,304	96,304
Heavy Equipt Mechanic	5.6	-	-	3,740-4,507	-	-
Bldg Maint Worker	2.0	2.0	2.0	3,186-3,828	80,050	80,050
Utility Craftworker Apprentice	1.0	1.0	1.0	2,563-3,549	31,590	31,590
License Coordination Branch:						
Supvng Hydroelectric Pwr Utility Engr	1.0	1.0	1.0	8,097-9,842	112,648	112,648
Sr Engr	0.5	1.0	1.0	7,377-9,842	102,610	102,610
Envirntrl Prog Mgr I-Supvry	1.0	1.0	1.0	6,275-7,575	83,591	86,700
Staff Envirntl Scientist	2.0	2.0	2.0	5,445-6,575	150,510	150,510
Engr	2.0	2.0	2.0	4,608-8,379	112,055	117,653
Envirntrl Scientist	1.9	2.0	2.0	3,077-5,711	111,440	117,012
Delta Field Division:						
Administration Branch:						
Prin Hydroelectric Pwr Utility Engr	1.0	1.0	1.0	9,842-10,853	123,703	124,217
Supvng Hydroelectric Pwr Utility Engr	-	-	-	8,097-9,842	-	-
Hydroelectric Plant Maint Supt	1.0	1.0	1.0	6,569-8,543	97,120	97,780
Hydroelectric Plant Mech Supvr	0.5	1.0	1.0	5,841-7,591	70,092	73,596
Sr Hydroelectric Plant Operator	-	1.0	1.0	5,577-6,585	66,924	70,270
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,576-6,727	76,714	76,995
Adm Officer III	0.1	-	-	5,079-6,127	-	-
Adm Officer II	0.6	2.0	2.0	4,622-5,576	112,945	118,599
Utility Craftworker	0.6	1.0	1.0	3,943-4,317	49,073	49,411

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Business Service Officer I-Spec	1.5	1.0	1.0	3,658-4,446	50,887	50,887
Adm Officer I	0.8	1.0	1.0	3,207-4,622	38,484	40,404
Materials & Stores Spec	1.1	1.0	1.0	2,877-3,751	39,144	39,144
Warehouse Worker	1.8	2.0	2.0	2,877-3,420	69,017	71,502
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	37,358	37,358
Business Service Asst-Spec	0.9	1.0	1.0	2,495-3,708	39,213	39,213
Mgt Services Techn	1.9	3.0	3.0	2,495-3,426	103,815	105,376
Office Asst-Typing	0.2	1.0	1.0	2,143-2,826	25,716	27,002
Engineering Branch:						
Supvng Hydroelectric Pwr Utility Engr	1.0	1.0	1.0	8,097-9,842	112,648	112,648
Sr Hydroelectric Pwr Utility Engr-Supvr	0.9	2.0	2.0	7,377-8,965	190,974	195,560
Assoc Hydroelectric Pwr Utility Engr	1.6	1.0	1.0	6,898-8,378	83,246	87,406
Control System Techn III	1.0	1.0	1.0	5,577-6,729	77,017	77,017
Elec-Mech Testing Techn III	0.2	-	-	5,577-6,729	-	-
Control System Techn II	1.0	1.0	1.0	5,075-6,125	70,104	70,104
Elec-Mech Testing Techn II	1.0	4.0	4.0	5,075-6,125	254,232	263,442
Engrng Assoc-Spec	1.0	1.0	1.0	4,960-6,027	68,983	68,983
Health & Safety Officer	1.0	1.0	1.0	4,622-5,576	58,327	61,245
Mech Engr	1.0	1.0	1.0	4,608-8,379	65,522	68,799
Engr	1.0	1.0	1.0	4,608-8,379	84,846	84,846
Elec Engr	0.8	1.0	1.0	4,608-6,409	55,296	58,056
Elec-Mech Testing Techn I	0.8	1.0	1.0	3,670-5,320	60,431	60,891
Control System Techn I	2.0	2.0	2.0	3,670-5,320	116,364	119,135
Operations Branch:						
Hydroelectric Plant Operations Supt	1.0	1.0	1.0	6,569-8,543	86,372	90,687
Chief Hydroelectric Plant Operator	1.5	2.0	2.0	5,841-7,591	160,491	164,176
Sr Hydroelectric Plant Operator	-	6.0	6.0	5,577-6,585	474,120	474,120
Water Services Supvr	0.3	1.0	1.0	5,450-6,624	63,160	66,322
Engrng Assoc-Spec	1.0	1.0	1.0	4,960-6,027	68,536	68,983
Hydroelectric Plant Operator	-	10.0	10.0	4,844-5,996	675,780	678,686
Utility Craftworker	0.1	1.0	1.0	3,943-4,317	49,411	49,411
Water Resources Techn II	3.8	4.0	4.0	3,922-4,766	229,533	231,885
Water Resources Techn I	-	1.0	1.0	3,262-3,963	39,201	41,158
Hydroelectric Plant Operator Apprnt	-	3.0	3.0	2,667-3,152	148,392	148,392
Plant Maintenance Branch:						
Hydroelectric Plant Maint Supt	1.1	2.0	2.0	6,569-8,543	170,441	178,729
Hydroelectric Plant Mech Supvr	0.9	1.0	1.0	5,841-7,591	79,530	83,507
Hydroelectric Plant Elec Supvr	1.0	1.0	1.0	5,841-7,591	84,674	86,884
Hydroelectric Plant Mechanic II	2.8	3.0	3.0	5,577-6,585	220,613	223,971
Hydroelectric Plant Electrician II	2.0	2.0	2.0	5,577-6,585	148,335	150,738
Hydroelectric Plant Electrician I	5.8	8.0	8.0	4,844-5,719	495,116	508,763
Hydroelectric Plant Mechanic I	8.5	11.0	11.0	4,844-5,719	698,622	711,108
Hydroelectric Plant Mech Apprnt	2.9	3.0	3.0	2,664-4,360	112,362	112,362
Hydroelectric Plant Elec Apprnt	1.5	2.0	2.0	2,664-4,360	66,533	66,533
Civil Maintenance Branch:						
Utility Craftworker Supt	1.0	1.0	1.0	5,250-6,333	72,485	72,485
Mobile Equip Supt I	1.0	-	-	4,506-5,442	-	-
Asst Utility Craftworker Supt	1.0	1.0	1.0	4,309-5,193	59,019	59,437
Utility Craftworker	17.1	28.0	28.0	3,943-4,317	1,403,955	1,413,225
Utility Craftworker Supvr	4.7	5.0	5.0	3,940-4,737	270,150	272,290

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Heavy Equip Mechanic	4.5	-	-	3,740-4,507	-	-
Bldg Maint Worker	0.3	1.0	1.0	3,186-3,828	40,025	40,025
Utility Craftworker Apprnt	0.9	1.0	1.0	2,563-3,549	29,335	29,335
San Luis Field Division:						
Administration Branch:						
Prin Hydroelectric Pwr Utility Engr	0.9	1.0	1.0	9,842-10,853	117,810	123,703
Div Chief	0.1	-	-	7,625-9,051	-	-
Hydroelectric Plant Maint Supt	1.0	1.0	1.0	6,569-8,543	92,591	96,547
Chief Hydroelectric Plant Operator	0.5	1.0	1.0	5,841-7,591	86,884	86,884
Sr Hydroelectric Plant Operator	-	1.0	1.0	5,577-6,585	66,924	70,270
Staff Services Mgr II-Suprvy	0.9	1.0	1.0	5,576-6,727	76,714	76,995
Adm Off III	0.1	-	-	5,079-6,127	-	-
Adm Officer II	0.8	2.0	2.0	4,622-5,576	113,408	119,086
Business Service Officer I-Spec	2.3	3.0	3.0	3,658-4,446	140,457	144,936
Adm Off I	1.2	-	-	3,207-4,622	-	-
Guide II Historical Monument-Spec	1.1	2.0	2.0	3,185-3,870	44,295	44,295
Materials & Stores Spec	2.0	2.0	2.0	2,877-3,751	78,288	78,288
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,794	48,087
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Business Service Asst-Spec	0.5	-	-	2,495-3,708	-	-
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Office Asst-Typing <sup>1</sup>	0.2	2.0	1.0	2,143-2,826	51,432	27,002
Engineering Branch:						
Supvng Hydroelectric Pwr Utility Engr	1.0	1.0	1.0	8,097-9,842	112,648	112,648
Sr Hydroelectric Pwr Utility Engr-Supvr	2.0	2.0	2.0	7,377-8,965	205,220	205,220
Sr Land Surveyor	1.0	1.0	1.0	7,377-8,965	102,610	102,610
Control System Techn III	1.0	1.0	1.0	5,577-6,729	77,017	77,017
Elec-Mech Testing Techn III	1.0	1.0	1.0	5,577-6,729	77,017	77,017
Control System Techn II	2.9	3.0	3.0	5,075-6,125	191,904	198,000
Elec-Mech Testing Techn II	1.0	1.0	1.0	5,075-6,125	70,104	70,104
Engrng Assoc-Supvr	0.8	1.0	1.0	4,964-6,031	59,568	62,544
Health & Safety Officer	1.0	1.0	1.0	4,622-5,576	63,821	63,821
Engr	0.7	1.0	1.0	4,608-8,379	54,496	57,220
Electrical Engr	0.6	1.0	1.0	4,608-6,409	62,150	65,258
Transp Surveyor	4.0	4.0	4.0	4,496-8,379	364,534	364,534
Elec Engrng Techn III	-	-	-	4,306-5,231	-	-
Water Resources Techn II	3.0	3.0	3.0	3,922-4,766	187,590	187,590
Elec-Mech Testing Techn I	0.9	1.0	1.0	3,670-5,320	60,891	60,891
Operations Branch:						
Hydroelectric Plant Operations Supt	1.0	1.0	1.0	6,569-8,543	97,285	97,780
Chief Hydroelectric Plant Operator	2.0	2.0	2.0	5,841-7,591	173,768	173,768
Sr Hydroelectric Plant Operator	-	6.0	6.0	5,577-6,585	462,024	465,370
Water Services Supvr	1.0	1.0	1.0	5,450-6,624	75,816	75,816
Engrng Assoc-Supvr	2.0	2.0	2.0	4,964-6,031	129,425	135,069
Hydroelectric Plant Operator	-	9.0	9.0	4,844-5,996	607,152	610,058
Water Resources Techn II	4.5	6.0	6.0	3,922-4,766	334,347	339,938
Water Resources Techn I	0.5	-	-	3,262-3,963	-	-
Hydroelectric Plant Operator Apprnt	-	1.0	1.0	2,667-3,152	49,464	49,464
Jr Engrng Techn	1.0	1.0	1.0	2,274-3,339	29,290	30,754
Plant Maintenance Branch:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Hydroelectric Plant Maint Supt	1.0	1.0	1.0	6,569-8,543	97,780	97,780
Hydroelectric Plant Elec Supvr	1.0	1.0	1.0	5,841-7,591	73,967	77,664
Hydroelectric Plant Mech Supvr	1.0	1.0	1.0	5,841-7,591	86,884	86,884
Hydroelectric Plant Electrician II	2.0	2.0	2.0	5,577-6,585	150,738	150,738
Hydroelectric Plant Mechanic II	3.0	3.0	3.0	5,577-6,585	224,505	226,107
Hydroelectric Plant Electrician I	5.2	5.0	5.0	4,844-5,719	327,285	327,285
Hydroelectric Plant Mechanic I	8.0	8.0	8.0	4,844-5,719	517,865	520,847
Hydroelectric Plant Elec Apprnt	1.5	2.0	2.0	2,664-4,360	72,073	72,073
Hydroelectric Plant Mech Apprnt	1.0	1.0	1.0	2,664-4,360	41,582	41,582
Civil Maintenance Branch:						
Utility Craftworker Supt	0.5	-	-	5,250-6,333	-	-
Mobile Equipt Supt I	1.0	-	-	4,506-5,442	-	-
Asst Utility Craftworker Supt	1.0	1.0	1.0	4,309-5,193	59,437	59,437
Utility Craftworker	25.5	28.0	28.0	3,943-4,317	1,396,467	1,407,293
Utility Craftworker Supvr	5.0	5.0	5.0	3,940-4,737	274,090	274,090
Heavy Equipt Mechanic	3.0	-	-	3,740-4,507	-	-
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,828	40,025	40,025
Utility Craftworker Apprnt	1.5	2.0	2.0	2,563-3,549	69,955	69,955
San Joaquin Field Division:						
Administration Branch:						
Prin Hydroelectric Pwr Utility Engr	0.9	1.0	1.0	9,842-10,853	117,810	123,703
Div Chief	0.1	-	-	7,625-9,051	-	-
Hydroelectric Plant Operations Supt	1.0	1.0	1.0	6,569-8,543	97,120	97,780
Chief Hydroelectric Plant Operator	0.1	1.0	1.0	5,841-7,591	79,465	83,411
Hydroelectric Plant Mech Supvr	0.6	1.0	1.0	5,841-7,591	86,884	86,884
Hydroelectric Plant Elec Supvr	1.0	1.0	1.0	5,841-7,591	78,904	82,854
Hydroelectric Plant Electrician II	1.0	1.0	1.0	5,577-6,585	75,369	75,369
Hydroelectric Plant Mechanic II	0.9	1.0	1.0	5,577-6,585	65,778	69,063
Sr Hydroelectric Plant Operator	-	1.0	1.0	5,577-6,585	66,924	70,270
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,576-6,727	74,169	76,784
Adm Officer III	0.1	-	-	5,079-6,127	-	-
Adm Officer II	0.4	1.0	1.0	4,622-5,576	56,704	59,543
Utility Craftworker Supvr	1.0	1.0	1.0	3,940-4,737	54,818	54,818
Business Service Officer I-Spec	4.0	4.0	4.0	3,658-4,446	203,548	203,548
Adm Officer I	0.5	-	-	3,207-4,622	-	-
Materials & Stores Spec	2.8	3.0	3.0	2,877-3,751	112,812	114,540
Warehouse Worker	-	-	-	2,877-3,420	-	-
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,446	49,478	50,887
Office Techn-Typing	2.0	2.0	2.0	2,686-3,284	74,716	74,716
Mgt Services Techn	2.9	3.0	3.0	2,495-3,426	117,639	117,639
Engineering Branch:						
Supvng Hydroelectric Pwr Utility Engr	1.0	1.0	1.0	8,097-9,842	112,648	112,648
Sr Hydroelectric Pwr Utility Engr-Supvr	-	4.0	4.0	7,377-8,965	354,096	371,800
Assoc Hydroelectric Pwr Utility Engr	0.9	1.0	1.0	6,898-8,378	95,891	95,891
Control System Techn III	1.2	1.0	1.0	5,577-6,729	77,017	77,017
Elec-Mech Testing Techn III	1.0	1.0	1.0	5,577-6,729	77,017	77,017
Staff Envirntl Scientist	-	1.0	1.0	5,445-6,575	65,340	68,607
Elec-Mech Testing Techn II	1.8	4.0	4.0	5,075-6,125	261,665	268,098
Control System Techn II	2.5	3.0	3.0	5,075-6,125	205,740	208,824
Hydroelectric Plant Operator	0.5	1.0	1.0	4,844-5,996	65,457	65,457

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Hydroelectric Plant Electrician I	1.2	1.0	1.0	4,844-5,719	65,457	65,457
Health & Safety Officer	1.0	1.0	1.0	4,622-5,576	63,821	63,821
Mech Engr	1.5	2.0	2.0	4,608-8,379	138,904	141,605
Engr	1.0	1.0	1.0	4,608-8,379	79,372	83,147
Water Resources Techn II	1.0	1.0	1.0	3,922-4,766	59,638	59,638
Control System Techn I	1.5	1.0	1.0	3,670-5,320	60,891	60,891
Envirntrl Scientist	1.0	1.0	1.0	3,077-5,711	65,366	65,366
Operations Branch:						
Hydroelectric Plant Operations Supt	1.0	1.0	1.0	6,569-8,543	97,780	97,780
Chief Hydroelectric Plant Operator	2.8	3.0	3.0	5,841-7,591	255,381	259,704
Sr Hydroelectric Plant Operator	-	11.0	11.0	5,577-6,585	857,124	860,470
Water Services Supvr	1.0	1.0	1.0	5,450-6,624	75,816	75,816
Hydroelectric Plant Operator	0.3	17.0	17.0	4,844-5,996	1,166,676	1,166,676
Water Resources Techn II	2.0	4.0	4.0	3,922-4,766	216,296	221,002
Water Resources Techn I	1.8	2.0	2.0	3,262-3,963	90,718	90,718
Hydroelectric Plant Operator Apprnt	-	5.0	5.0	2,667-3,152	247,320	247,320
Jr Engrng Techn	1.0	1.0	1.0	2,274-3,339	38,217	38,217
Plant Maintenance Branch:						
Hydroelectric Plant Maint Supt	1.8	1.0	1.0	6,569-8,543	95,800	97,780
Hydroelectric Plant Elec Supvr <sup>1</sup>	3.0	5.0	4.0	5,841-7,591	409,879	334,249
Hydroelectric Plant Mech Supvr	2.3	3.0	3.0	5,841-7,591	243,860	247,365
Hydroelectric Plant Electrician II	5.9	6.0	6.0	5,577-6,585	439,901	446,755
Hydroelectric Plant Mechanic II	4.9	5.0	5.0	5,577-6,585	376,845	376,845
Hydroelectric Plant Electrician I	15.7	18.0	18.0	4,844-5,719	1,127,100	1,153,512
Hydroelectric Plant Mechanic I	25.7	28.0	28.0	4,844-5,719	1,802,632	1,816,354
Hydroelectric Plant Elec Apprnt	1.2	2.0	2.0	2,664-4,360	60,982	60,982
Hydroelectric Plant Mech Apprnt	3.5	3.0	3.0	2,664-4,360	110,885	110,885
Civil Maintenance Branch:						
Utility Craftworker Supt	1.0	1.0	1.0	5,250-6,333	72,485	72,485
Mobile Equipt Supt I	1.0	-	-	4,506-5,442	-	-
Asst Utility Craftworker Supt	2.0	2.0	2.0	4,309-5,193	118,874	118,874
Utility Craftworker	24.4	25.0	25.0	3,943-4,317	1,278,808	1,282,599
Utility Craftworker Supvr	7.0	7.0	7.0	3,940-4,737	384,326	384,326
Heavy Equipt Mechanic	4.0	-	-	3,740-4,507	-	-
Bldg Maint Worker	4.0	4.0	4.0	3,186-3,828	156,713	160,215
Hwy Maint Worker	0.3	1.0	1.0	2,873-3,120	35,710	35,710
Utility Craftworker Apprnt	0.4	-	-	2,563-3,549	-	-
Southern Field Division:						
Administration Branch:						
Prin Hydroelectric Pwr Utility Engr	0.9	1.0	1.0	9,842-10,853	117,810	123,703
Div Chief	0.1	-	-	7,625-9,051	-	-
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,576-6,727	76,714	76,995
Adm Officer III	0.1	-	-	5,079-6,127	-	-
Adm Officer II	0.7	2.0	2.0	4,622-5,576	110,267	115,784
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	60,248	61,211
Business Service Officer I-Spec	2.3	2.0	2.0	3,658-4,446	101,774	101,774
Adm Officer I	1.3	-	-	3,207-4,622	-	-
Guide II Historical Monument-Spec	1.0	1.0	1.0	3,185-3,870	44,295	44,295
Guide I Historical Monument	1.0	1.0	1.0	2,928-3,559	40,735	40,735
Materials & Stores Spec	1.9	3.0	3.0	2,877-3,751	105,052	110,112

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	69,689	72,237
Office Techn-Gen	-	1.0	1.0	2,638-3,209	31,656	33,239
Business Service Asst-Spec	1.5	2.0	2.0	2,495-3,708	81,653	81,653
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	37,347	39,213
Engineering Branch:						
Supvng Hydroelectric Pwr Utility Engr	0.9	1.0	1.0	8,097-9,842	112,648	112,648
Sr Engr	1.0	1.0	1.0	7,377-9,842	102,610	102,610
Sr Hydroelectric Pwr Utility Engr-Supvr	0.9	1.0	1.0	7,377-8,965	102,610	102,610
Assoc Hydroelectric Pwr Utility Engr	3.0	3.0	3.0	6,898-8,378	274,682	278,826
Elec-Mech Testing Techn III	0.8	2.0	2.0	5,577-6,729	142,805	147,287
Control System Techn III	1.0	1.0	1.0	5,577-6,729	77,017	77,017
Staff Envirntl Scientist	1.0	2.0	2.0	5,445-6,575	140,595	143,859
Control System Techn II	4.0	4.0	4.0	5,075-6,125	272,120	277,793
Elec-Mech Testing Techn II	2.9	3.0	3.0	5,075-6,125	206,253	209,177
Control Eng	-	1.0	1.0	5,071-7,222	60,852	63,895
Engrng Assoc-Supvr	1.0	1.0	1.0	4,964-6,031	69,028	69,028
Engrng Assoc-Spec	3.0	3.0	3.0	4,960-6,027	206,949	206,949
Hydroelectric Plant Elec I	0.4	-	-	4,844-5,719	-	-
Hydroelectric Plant Operator	0.6	1.0	1.0	4,844-5,996	58,128	61,032
Health & Safety Officer	1.0	1.0	1.0	4,622-5,576	55,464	58,236
Mech Engr	-	-	-	4,608-8,379	-	-
Engr	3.0	3.0	3.0	4,608-8,379	237,510	245,116
Water Resources Techn II	4.9	7.0	7.0	3,922-4,766	397,408	404,649
Control System Techn I	2.0	2.0	2.0	3,670-5,320	121,719	121,782
Water Resources Techn I <sup>1</sup>	0.9	1.0	-	3,262-3,963	39,144	-
Operations Branch:						
Hydroelectric Plant Operations Supt	2.0	2.0	2.0	6,569-8,543	193,580	195,560
Chief Hydroelectric Plant Operator	3.4	4.0	4.0	5,841-7,591	346,566	347,536
Sr Hydroelectric Plant Operator	-	10.0	10.0	5,577-6,585	778,104	781,452
Water Services Supvr	1.0	1.0	1.0	5,450-6,624	75,816	75,816
Engrng Assoc-Supvr	1.0	1.0	1.0	4,964-6,031	69,028	69,028
Hydroelectric Plant Operator	-	20.0	20.0	4,844-5,996	1,351,560	1,357,372
Utility Craftworker	0.1	-	-	3,943-4,317	-	-
Water Resources Techn II	5.4	6.0	6.0	3,922-4,766	359,096	362,087
Water Resources Techn I	2.5	4.0	4.0	3,262-3,963	160,554	168,575
Hydroelectric Plant Operator Apprnt	-	7.0	7.0	2,667-3,152	346,248	346,248
Jr Engrng Techn	2.5	1.0	1.0	2,274-3,339	31,822	33,410
Plant Maintenance Branch:						
Hydroelectric Plant Maint Supt	1.0	2.0	2.0	6,569-8,543	176,608	180,549
Hydroelectric Plant Mech Supvr	2.8	3.0	3.0	5,841-7,591	240,286	246,599
Hydroelectric Plant Elec Supvr	1.7	3.0	3.0	5,841-7,591	236,757	246,403
Hydroelectric Plant Mechanic II	6.3	7.0	7.0	5,577-6,585	515,738	522,510
Hydroelectric Plant Electrician II	3.4	4.0	4.0	5,577-6,585	288,702	295,383
Hydroelectric Plant Mechanic I	15.8	20.0	20.0	4,844-5,719	1,262,956	1,284,731
Hydroelectric Plant Electrician I	11.8	14.0	14.0	4,844-5,719	882,385	899,283
Hydroelectric Plant Mech Apprnt	2.6	3.0	3.0	2,664-4,360	108,115	108,115
Hydroelectric Plant Elec Apprnt	3.3	4.0	4.0	2,664-4,360	166,339	166,339
Civil Maintenance Branch:						
Utility Craftworker Supt	1.0	1.0	1.0	5,250-6,333	72,485	72,485

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Mobile Equipt Supt I	1.0	-	-	4,506-5,442	-	-
Asst Utility Craftworker Supt	2.1	2.0	2.0	4,309-5,193	118,456	118,874
Utility Craftworker	23.5	24.0	24.0	3,943-4,317	1,215,925	1,220,169
Utility Craftworker Supvr	5.8	7.0	7.0	3,940-4,737	373,310	376,452
Heavy Equipt Mechanic	3.0	1.0	1.0	3,740-4,507	44,880	47,124
Auto Mechanic	0.5	-	-	-	-	-
Bldg Maint Worker	5.9	6.0	6.0	3,186-3,828	240,150	240,150
Utility Craftworker Apprnt	2.3	2.0	2.0	2,563-3,549	69,955	69,955
Temporary Help	32.5	41.4	49.1	(1,717,046)	1,901,918	2,678,723
Overtime	-	-	-	(8,298,337)	11,905,250	11,905,250
Actual Bi-Weekly	237.4	-	-	(8,612,679)	-	-
Totals, Division of Operations & Maintenance	1,087.0	1,131.4	1,133.1	\$53,625,734	\$86,466,578	\$87,887,987
<b>Division of Engineering</b>						
Office of the Chief:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
Supvng Engr	0.5	1.0	1.0	9,842-10,853	110,193	112,648
C.E.A. V	1.0	1.0	1.0	9,544-13,381	142,589	142,589
Sr Engr <sup>1</sup>	3.4	4.0	3.0	7,377-9,842	387,327	303,144
Constrn Supvr II	0.9	1.0	1.0	6,791-8,256	94,495	94,495
Constrn Supvr I	1.0	1.0	1.0	4,960-6,027	68,983	68,983
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	34,566	36,294
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	32,232	33,840
Administration & Program Control:						
Staff Services Mgr II-MgrI	1.0	1.0	1.0	6,173-6,808	77,922	77,922
Staff Services Mgr I	1.5	2.0	2.0	5,079-6,127	137,802	140,254
Assoc Govtl Prog Analyst <sup>1</sup>	8.8	10.0	9.0	4,400-5,348	560,742	522,473
Business Service Officer I-Spec	0.8	1.0	1.0	3,658-4,446	44,106	46,308
Staff Services Analyst-Gen	3.3	4.0	4.0	2,817-4,446	169,175	177,639
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	37,358	37,358
Business Service Asst-Spec	0.2	-	-	2,495-3,708	-	-
Office Asst-Typing <sup>1</sup>	0.2	1.0	-	2,143-2,826	25,716	-
Information Technology:						
Sr Info Sys Analyst-Supvr	0.5	1.0	1.0	5,850-7,465	79,321	83,191
Staff Info Sys Analyst-Spec <sup>1</sup>	5.5	5.0	4.0	5,065-6,466	364,180	296,028
Assoc Info Sys Analyst-Spec	0.1	-	-	4,619-5,897	-	-
Real Estate Branch:						
Supvng Land Agent-Supvry	1.0	1.0	1.0	5,981-7,222	82,660	82,660
Sr Land Agent-Supvry	4.0	4.0	4.0	5,441-6,613	302,161	302,760
Sr Land Agent-Spec	1.0	1.0	1.0	5,441-6,613	76,890	76,890
Assoc Land Agent <sup>4</sup>	13.0	17.0	14.0	4,619-5,616	960,652	834,457
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,986	58,788
Right of Way Agent	5.3	2.0	2.0	3,106-4,670	94,632	99,370
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,621	35,302
Office Asst-Typing	0.9	1.0	1.0	2,143-2,826	25,906	27,204
Geodetic Branch:						
Supvng Land Surveyor	1.0	1.0	1.0	8,955-9,878	113,060	113,060
Sr Land Surveyor	3.0	3.0	3.0	7,377-8,965	307,830	307,830
Transp Surveyor Party Chief	1.0	1.0	1.0	6,833-8,302	95,021	95,021
Photogrammetrist II	3.0	3.0	3.0	6,504-7,899	271,227	271,227
Photogrammetrist I	1.0	1.0	1.0	5,034-6,117	65,114	68,359

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Research Analyst II (GIS)	0.3	1.0	1.0	4,619-5,616	57,064	59,914
Transp Surveyor <sup>1</sup>	12.1	13.0	12.0	4,496-8,379	1,120,653	1,032,933
Research Analyst I (GIS)	0.7	-	-	3,106-4,670	-	-
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	34,173	35,880
Field Surveys:						
Sr Land Surveyor	1.0	1.0	1.0	7,377-8,965	102,610	102,610
Transp Surveyor	8.8	9.0	9.0	4,496-8,379	785,597	794,712
Water Resources Techn II	0.4	1.0	1.0	3,922-4,766	48,617	51,045
Water Resources Techn I	0.6	-	-	3,262-3,963	-	-
Delta Engineering Branch:						
Prin Engr	0.7	1.0	1.0	9,842-10,853	121,238	124,208
Supvng Engr	3.2	4.0	4.0	8,097-10,820	445,272	450,592
Sr Engr	5.5	5.0	5.0	7,377-9,842	513,050	513,050
Supvng Land Agent-Supvry	1.0	1.0	1.0	5,981-7,222	82,660	82,660
Sr Land Agent-Spec <sup>1</sup>	1.0	1.0	-	5,441-6,613	72,634	-
Assoc Land Agent <sup>4</sup>	1.6	3.0	-	4,619-5,616	170,174	-
Engr <sup>4</sup>	10.9	11.0	8.0	4,608-8,379	950,982	723,896
Assoc Govtl Prog Analyst <sup>1</sup>	0.8	1.0	-	4,400-5,348	52,459	-
Right of Way Agent	1.3	-	-	3,106-4,670	-	-
Office Techn-Typing <sup>1</sup>	1.8	2.0	1.0	2,686-3,264	71,813	37,358
Mechanical & Electrical Engineering Branch:						
Prin Mech & Elec Engr-Hyd	1.0	1.0	1.0	9,842-10,853	124,219	124,219
Supvng Mech Engr-Hyd	1.0	1.0	1.0	8,097-9,842	112,648	112,648
Supvng Elec Engr-Hyd	0.9	1.0	1.0	8,097-9,842	115,838	116,248
Sr Mech Engr-Hyd	3.0	3.0	3.0	7,377-8,965	307,830	307,830
Sr Elec Engr-Hyd	2.5	3.0	3.0	7,377-8,965	310,984	317,703
Assoc Mech Engr-Hyd	2.0	2.0	2.0	6,898-8,378	191,782	191,782
Assoc Elec Engr-Hyd	8.7	10.0	10.0	6,898-8,378	920,666	945,837
Mech Engr <sup>1</sup>	10.8	11.0	10.0	4,608-8,379	844,988	807,063
Electrical Engr <sup>1</sup>	3.3	2.0	1.0	4,608-6,409	125,239	60,128
Elec Engrng Techn III	1.0	1.0	1.0	4,306-5,231	59,872	59,872
Mech Engr Techn I	1.0	1.0	1.0	3,262-3,963	45,359	45,359
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	32,149	33,756
Civil Engineering Branch:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
Sr Architect	-	1.0	1.0	8,122-9,870	108,183	111,980
Supvng Engr	2.9	4.0	4.0	8,097-10,820	435,108	439,968
Sr Engr	6.8	10.0	10.0	7,377-9,842	987,048	996,608
Assoc Architect	-	1.0	1.0	6,897-8,379	95,903	95,903
Engrng Assoc-Spec	1.0	1.0	1.0	4,960-6,027	68,983	68,983
Architectural Designer	-	4.0	4.0	4,608-6,409	291,723	293,420
Engr <sup>1</sup>	17.9	26.0	25.0	4,608-8,379	2,142,282	2,097,270
Structural Design Techn II	-	1.0	1.0	3,922-4,767	50,933	53,479
Structural Design Techn I <sup>1</sup>	-	1.0	-	3,262-3,962	45,348	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Geotechnical & Structures Branch:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
Sr Architect	1.0	-	-	8,122-9,870	-	-
Supvng Engr <sup>1</sup>	3.5	3.0	2.0	8,097-10,820	224,380	112,648
Supvng Engrng Geologist	1.0	1.0	1.0	8,097-9,842	112,648	112,648



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Sr Engr <sup>1</sup>	7.0	5.0	4.0	7,377-9,842	513,050	410,440
Assoc Architect	1.0	-	-	6,897-8,379	-	-
Engrng Assoc-Spec	1.0	1.0	1.0	4,960-6,027	68,983	68,983
Engr	19.5	13.0	13.0	4,608-8,379	1,134,760	1,160,517
Architectural Designer	4.0	-	-	4,608-6,409	-	-
Structural Design Techn II	1.0	-	-	3,922-4,767	-	-
Water Resources Techn II	0.5	1.0	1.0	3,922-4,766	48,815	51,253
Water Resources Techn I	0.5	-	-	3,262-3,963	-	-
Structural Design Techn I	1.0	-	-	3,262-3,962	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,087	50,485
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,915	37,358
Jr Engrng Techn	0.9	1.0	1.0	2,274-3,339	38,217	38,217
Project Geology:						
Sr Engrng Geologist	5.9	6.0	6.0	8,122-9,870	638,133	653,606
Engrng Assoc-Spec	1.0	1.0	1.0	4,960-6,027	68,983	68,983
Engrng Geologist <sup>2</sup>	8.8	9.0	4.0	4,608-8,422	787,135	385,567
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,767	37,358
Construction Office:						
Chief Constrn Supvr	1.0	1.0	1.0	10,363-11,358	125,450	129,999
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	37,358	37,358
Contract Development Branch:						
Supvng Engr	1.0	1.0	1.0	8,097-10,820	112,648	112,648
Sr Specification Writer	0.5	1.0	1.0	7,377-8,965	100,698	102,610
Assoc Specification Writer	1.0	1.0	1.0	6,898-8,378	95,891	95,891
Constrn Mgt Supvr	1.0	1.0	1.0	6,791-8,256	94,495	94,495
Staff Envirntl Scientist <sup>1</sup>	2.0	2.0	1.0	5,445-6,575	150,510	75,255
Engr	1.7	3.0	3.0	4,608-8,379	236,045	238,805
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	59,273	61,211
Water Resources Techn II	1.0	1.0	1.0	3,922-4,766	62,182	62,182
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Office Services Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	37,347	37,347
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	34,051	34,051
Jr Engrng Techn	1.0	1.0	1.0	2,274-3,339	31,560	33,135
Office Asst-Typing	2.0	2.0	2.0	2,143-2,826	64,410	64,688
Sacramento Project Headquarters:						
Constrn Supvr III	1.0	1.0	1.0	8,097-9,842	112,648	112,648
Assoc Elec Engr-Hyd	1.0	1.0	1.0	6,898-8,378	99,491	99,491
Constrn Mgt Supvr	1.0	1.0	1.0	6,791-8,256	94,495	94,495
Constrn Supvr II	2.8	3.0	3.0	6,791-8,256	254,473	264,065
Mech Constrn Supvr I	1.0	1.0	1.0	4,960-6,027	68,983	68,983
Elec Constrn Supvr I	1.0	1.0	1.0	4,960-6,027	60,601	63,626
Constrn Supvr I	4.8	5.0	5.0	4,960-6,027	325,503	331,424
Engrng Assoc-Spec	2.0	2.0	2.0	4,960-6,027	137,966	137,966
Engr	1.0	1.0	1.0	4,608-8,379	82,889	87,032
Constrn Insp Techn	1.0	1.0	1.0	2,746-3,963	44,467	45,359
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Jr Engrng Techn	1.0	1.0	1.0	2,274-3,339	35,510	37,284
Office Asst-Typing	0.9	1.0	1.0	2,143-2,826	32,149	32,340
Planning/Scheduling Branch:						
Constrn Supvr III	0.5	-	-	8,097-9,842	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Sr Engr	1.0	1.0	1.0	7,377-9,842	102,610	102,610
Sr Cost Estimator	1.0	1.0	1.0	7,377-8,965	102,610	102,610
Constrn Mgt Supvr	2.0	2.0	2.0	6,791-8,256	188,990	188,990
Assoc Cost Estimator	5.6	6.0	6.0	6,504-7,899	525,704	529,607
Engr	2.0	2.0	2.0	4,608-8,379	175,503	179,995
Jr Engrng Techn	2.0	2.0	2.0	2,274-3,339	73,962	75,633
Lancaster Project Headquarters:						
Supvng Constrn Engr	0.6	1.0	1.0	8,097-9,842	97,164	102,024
Constrn Supvr II	1.8	2.0	2.0	6,791-8,256	175,987	180,067
Constrn Mgt Supvr	1.0	1.0	1.0	6,791-8,256	94,495	94,495
Constrn Supvr I	3.0	3.0	3.0	4,960-6,027	200,811	203,948
Elec Constrn Supvr I	1.0	1.0	1.0	4,960-6,027	65,547	65,547
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	37,358	37,358
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	39,213	39,213
Levee Repair Project Headquarters:						
Constrn Supvr III	0.9	1.0	1.0	8,097-9,842	95,765	100,553
Sr Engr <sup>1</sup>	1.0	1.0	-	7,377-9,842	102,610	-
Constrn Supvr II	0.6	1.0	1.0	6,791-8,256	77,727	81,619
Constrn Mgt Supvr <sup>1</sup>	1.0	1.0	-	6,791-8,256	94,495	-
Constrn Supvr I <sup>1</sup>	1.0	1.0	-	4,960-6,027	68,983	-
Engr	1.0	1.0	1.0	4,608-8,379	61,051	61,051
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,314	36,028
Mechanical & Electrical Engineering Branch:						
Supvng Engr-Equipt & Materials	1.0	1.0	1.0	8,097-9,842	102,843	107,984
Sr Mech Engr-Hyd	0.6	1.0	1.0	7,377-8,965	88,524	92,952
Assoc Elec Engr-Hyd	1.3	1.0	1.0	6,898-8,378	82,776	86,916
Mech Constrn Supvr II	1.0	1.0	1.0	6,791-9,389	94,495	94,495
Elec Constrn Supvr II	1.0	1.0	1.0	6,791-9,389	86,775	91,110
Constrn Mgt Supvr	0.8	1.0	1.0	6,791-8,256	77,727	81,619
Engrng Assoc-Spec	0.9	1.0	1.0	4,960-6,027	59,520	62,496
Elec Constrn Supvr I	1.0	1.0	1.0	4,960-6,027	66,434	68,602
Mech Constrn Supvr I	1.5	2.0	2.0	4,960-6,027	137,966	137,966
Engr	1.0	1.0	1.0	4,608-8,379	95,903	95,903
Mech Engr	4.2	4.0	4.0	4,608-8,379	288,178	297,924
Electrical Engr	0.4	1.0	1.0	4,608-6,409	57,219	59,897
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,020	36,767
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	37,260	37,260
Temporary Help	10.2	10.3	13.5	(561,436)	536,911	726,734
Overtime	-	-	-	(857,388)	841,500	841,500
Totals, Division of Engineering	342.0	360.3	331.5	\$24,948,851	\$28,834,195	\$27,163,663
<b>Northern District</b>						
Office of the District Chief:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	124,211	124,219
Assoc Info Sys Analyst-Spec	0.6	-	-	4,619-5,897	-	-
Exec Secretary I	0.2	1.0	1.0	3,020-3,672	37,669	39,550
Office Techn-Typing	0.9	-	-	2,686-3,264	-	-
Administrative Branch:						
Adm Officer II	1.0	1.0	1.0	4,622-5,576	63,821	63,821
Staff Services Analyst-Gen	2.5	2.0	2.0	2,817-4,446	101,774	101,774
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,440	42,440

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Office Techn-Typing	-	3.0	3.0	2,686-3,264	106,948	108,556
Office Asst-Typing	1.2	2.0	2.0	2,143-2,826	61,669	63,668
Water Management Branch:						
Supvng Engr	1.0	1.0	1.0	8,097-10,820	112,648	112,648
Sr Engr	4.0	4.0	4.0	7,377-9,842	410,440	410,440
Engr	9.9	10.0	10.0	4,608-8,379	882,700	889,267
Transp Surveyor	1.0	1.0	1.0	4,175-7,617	95,903	95,903
Water Resources Techn II	7.1	8.0	8.0	3,922-4,766	482,046	485,654
Water Resources Techn I	0.6	1.0	1.0	3,262-3,963	39,144	41,100
Office Techn-Typing	0.5	-	-	2,686-3,264	-	-
Resources Management Branch:						
Sr Engrng Geologist	1.0	-	-	7,377-8,965	-	-
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	6,275-7,575	\$83,591	\$86,700
Sr Land & Water Use Analyst	1.0	-	-	5,757-6,948	-	-
Sr Envirntl Scientist	0.5	2.0	2.0	5,450-6,578	144,501	147,898
Staff Envirntl Scientist <sup>1</sup>	-	4.0	3.0	5,445-6,575	271,810	209,358
Assoc Land & Water Use Analyst	3.0	-	-	4,730-5,711	-	-
Research Analyst II-Geographic Info Sys	2.0	2.0	2.0	4,619-5,616	128,556	128,556
Engrng Geologist	2.9	-	-	4,608-8,422	-	-
Engr	2.0	-	-	4,608-8,379	-	-
Water Resources Techn II	1.0	-	-	3,922-4,766	-	-
Research Analyst I-Geographic Info Sys	1.0	-	-	3,106-4,670	-	-
Envirntl Scientist	3.7	9.0	9.0	3,077-5,711	441,351	453,775
Office Techn-Typing	0.8	-	-	2,686-3,264	-	-
Special Investigations Branch:						
Supvng Engrng Geologist	1.0	1.0	1.0	8,097-9,842	112,648	112,648
Sr Engrng Geologist	0.5	2.0	2.0	7,377-8,965	204,522	205,220
Sr Engr	1.0	1.0	1.0	7,377-9,842	102,610	102,610
Sr Land & Water Use Analyst	-	1.0	1.0	5,757-6,948	79,524	79,524
Sr Envirntl Scientist	1.0	-	-	5,450-6,578	-	-
Staff Envirntl Scientist	2.0	1.0	1.0	5,445-6,575	68,925	72,338
Assoc Land & Water Use Analyst	0.5	3.0	3.0	4,730-5,711	196,098	196,098
Research Analyst II-Geographic Info Sys	0.8	1.0	1.0	4,619-5,616	56,670	59,509
Engrng Geologist	1.0	4.0	4.0	4,608-8,422	337,211	339,912
Engr	-	2.0	2.0	4,608-8,379	191,806	191,806
Programmer II	0.5	-	-	4,033-5,147	-	-
Water Resources Techn II	-	1.0	1.0	3,922-4,766	62,530	62,530
Water Resources Techn I	0.6	-	-	3,262-3,963	-	-
Research Analyst I-Geographic Info Sys	-	1.0	1.0	3,106-4,670	53,451	53,451
Envirntl Scientist	4.4	-	-	3,077-5,711	-	-
Temporary Help	4.6	6.2	3.7	(239,330)	251,049	202,267
Overtime	-	-	-	(51,948)	-	-
Totals, Northern District	70.3	78.2	74.7	\$4,626,496	\$5,348,266	\$5,283,240
Central District						
Office of the District Chief:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
Assoc Info System Analyst-Spec	0.6	-	-	4,619-5,897	-	-
Administrative Branch:						
Adm Officer II	1.0	1.0	1.0	4,622-5,576	63,821	63,821
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	69,388	71,082
Mgt Services Techn	2.0	2.0	2.0	2,495-3,426	76,560	78,426
Water Management Branch:						
Supvng Engr	1.0	1.0	1.0	8,097-10,820	112,648	112,648
Sr Engr	1.0	1.0	1.0	7,377-9,842	102,610	102,610
Sr Engrng Geologist	1.0	1.0	1.0	7,377-8,965	102,610	102,610
Sr Land & Water Use Analyst	1.0	1.0	1.0	5,757-6,948	79,524	79,524
Staff Land & Water Use Scientist	1.0	1.0	1.0	5,445-6,575	72,073	75,255
Assoc Land & Water Use Analyst	1.0	1.0	1.0	4,730-5,711	65,366	65,366
Research Analyst II-Geographic Info Sys	1.0	1.0	1.0	4,619-5,616	63,263	64,278
Engrng Geologist <sup>1</sup>	6.0	6.0	5.0	4,608-8,422	486,511	435,395
Engr	1.9	2.0	2.0	4,608-8,379	130,479	137,007
Water Resources Techn I	0.9	1.0	1.0	3,262-3,963	39,046	40,995
Jr Engrng Techn	3.1	3.0	3.0	2,274-3,339	100,094	103,181
Resources Assessment Branch:						
Supvng Engr	1.0	1.0	1.0	8,097-10,820	112,648	112,648
Sr Engr	2.8	3.0	3.0	7,377-9,842	305,273	307,830
Sr Envirntl Scientist	1.0	1.0	1.0	5,450-6,578	75,289	75,289
Engrng Assoc-Spec	0.5	1.0	1.0	4,960-6,027	58,705	61,640
Research Analyst II-Geographic Info	1.0	1.0	1.0	4,619-5,616	63,077	64,278
Engr	5.0	5.0	5.0	4,608-8,379	396,068	409,050
Water Resources Techn II	2.4	2.0	2.0	3,922-4,766	109,302	111,637
Control System Techn I	0.6	2.0	2.0	3,670-5,320	104,931	107,139
Water Resources Techn I	0.5	-	-	3,262-3,963	-	-
Envirntl Scientist	4.3	5.0	5.0	3,077-5,711	239,779	248,506
Jr Engrng Techn	0.3	1.0	1.0	2,274-3,339	36,109	37,914
Regional Planning and Coordination Branch:						
Supvng Engr	1.0	1.0	1.0	8,097-10,820	112,648	112,648
Sr Engr	2.5	3.0	3.0	7,377-9,842	293,744	298,172
Staff Envirntl Scientist	1.0	1.0	1.0	5,445-6,575	73,929	75,255
Staff Land & Water Use Scientist	0.1	1.0	1.0	5,445-6,575	68,925	72,338
Engrng Assoc-Spec	1.0	1.0	1.0	4,960-6,027	68,983	68,983
Assoc Land & Water Use Analyst	0.9	-	-	4,730-5,711	-	-
Engr	5.4	7.0	7.0	4,608-8,379	567,704	577,949
Envirntl Scientist	1.0	1.0	1.0	3,077-5,711	57,323	60,187
Temporary Help	6.3	7.4	9.1	(228,504)	273,515	322,368
Overtime	-	-	-	(52,743)	-	-
Totals, Central District	65.1	70.4	71.1	\$4,006,932	\$4,767,375	\$4,841,459
<b>South Central Region Office</b>						
Office of the District Chief:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	121,731	124,210
Staff Info Sys Analyst-Spec	0.5	-	-	5,065-6,466	-	-
Administrative Branch:						
Adm Officer II	1.0	1.0	1.0	4,622-5,576	63,821	63,821
Staff Services Analyst-Gen	1.4	2.0	2.0	2,817-4,446	101,774	101,774
Office Techn-Typing	1.5	2.0	2.0	2,686-3,264	66,969	70,311
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,440	42,440
Special Investigations Branch:						
Sr Engrng Geologist <sup>1</sup>	-	1.0	-	8,122-9,870	112,045	-
Supvng Engr	0.8	1.0	1.0	8,097-10,820	112,648	112,648

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Sr Engr	2.0	2.0	2.0	7,377-9,842	202,555	204,909
Staff Envirntl Scientist	1.0	-	-	5,445-6,575	-	-
Research Analyst II-Geographic Info Sys	1.0	1.0	1.0	4,619-5,616	64,278	64,278
Engr	4.0	7.0	7.0	4,608-8,379	618,478	622,417
Engrng Geologist	-	3.0	3.0	4,608-8,422	240,458	248,232
Water Resources Techn II	5.3	6.0	6.0	3,922-4,766	349,998	352,408
Water Resources Techn I	1.8	1.0	1.0	3,262-3,963	40,995	43,047
River Restoration & Environmental Compliance Branch						
Supvng Engr	0.7	1.0	1.0	8,097-10,820	110,193	112,648
Sr Engr	2.0	3.0	3.0	7,377-9,842	291,414	295,723
Sr Envirntl Scientist	0.5	-	-	5,450-6,578	-	-
Engr	8.8	9.0	9.0	4,608-8,379	773,519	788,979
Engrng Geologist	1.0	1.0	1.0	4,608-8,422	83,244	87,410
Envirntl Scientist	4.7	-	-	3,077-5,711	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,329	46,545
Statewide Planning Branch:						
Sr Engrng Geologist	1.0	-	-	8,122-9,870	-	-
Supvng Engr	0.5	-	-	8,097-10,820	-	-
Sr Engr	1.0	-	-	7,377-9,842	-	-
Envirntl Prog Mgr I-Supvry	0.5	1.0	1.0	6,275-7,575	81,029	84,852
Sr Land & Water Use Analyst	0.5	-	-	5,757-6,948	-	-
Sr Envirntl Scientist	-	1.0	1.0	5,450-6,578	65,400	68,676
Staff Envirntl Scientist	1.0	2.0	2.0	5,445-6,575	144,125	146,335
Assoc Land & Water Use Analyst	4.5	5.0	5.0	4,730-5,711	309,618	315,306
Engrng Geologist	2.4	-	-	4,608-8,422	-	-
Engr	1.8	-	-	4,608-8,379	-	-
Envirntl Scientist	-	6.0	6.0	3,077-5,711	312,363	325,389
Temporary Help	3.4	4.3	6.4	(90,783)	125,511	174,838
Overtime	-	-	-	(43,097)	2,000	2,000
Totals, South Central Region Office	57.6	63.3	64.4	\$3,872,839	\$4,480,935	\$4,499,196
<b>Southern Region Office</b>						
Office of the District Chief:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
Staff Info Sys Analyst-Spec	0.6	-	-	5,065-6,466	-	-
Info Systems Techn	0.6	-	-	2,480-3,737	-	-
Administrative Branch:						
Adm Off II	1.0	1.0	1.0	4,622-5,576	63,821	63,821
Staff Services Analyst-Gen	1.2	2.0	2.0	2,817-4,446	89,563	91,918
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,345	32,345
Water Management Branch:						
Sr Engr	1.0	1.0	1.0	7,377-9,842	102,610	102,610
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	6,275-7,575	86,700	86,700
Sr Land & Water Use Analyst	1.0	1.0	1.0	5,757-6,948	79,524	79,524
Sr Envirntl Scientist	1.0	1.0	1.0	5,450-6,578	75,289	75,289
Staff Envirntl Scientist	1.0	1.0	1.0	5,445-6,575	75,255	75,255
Assoc Land & Water Use Analyst	3.0	3.0	3.0	4,730-5,711	192,843	192,843
Engr	4.0	4.0	4.0	4,608-8,379	372,555	372,555
Water Resources Techn II	1.0	1.0	1.0	3,922-4,766	59,638	59,638
Envirntl Scientist	2.2	2.0	2.0	3,077-5,711	92,735	97,138

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Secretary	0.5	-	-	2,686-3,265	-	-
Resources Assessment Branch:						
Sr Engrng Geologist	1.0	1.0	1.0	8,122-9,870	112,968	112,968
Supvng Engrng Geologist	1.0	1.0	1.0	8,097-9,842	112,648	112,648
Sr Engr	2.0	2.0	2.0	7,377-9,842	205,220	205,220
Engrng Geologist	4.2	5.0	5.0	4,608-8,422	410,395	425,136
Engr	3.4	4.0	4.0	4,608-8,379	305,031	313,723
Water Resources Techn II	1.0	1.0	1.0	3,922-4,766	62,530	62,530
Water Resources Techn I	1.0	1.0	1.0	3,262-3,963	44,357	45,359
Staff Services Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Secretary	0.5	1.0	1.0	2,686-3,265	37,370	37,370
Jr Engrng Techn	1.0	1.0	1.0	2,274-3,339	33,410	35,078
Temporary Help	0.5	1.0	1.0	(34,495)	64,976	68,886
Overtime	-	-	-	(6,236)	8,000	8,000
Totals, Southern Region Office	38.2	39.0	39.0	\$2,641,230	\$2,883,215	\$2,919,986
PLP Adjustments	-	-	-	-	5,537,822	9,156,908
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>3,147.5</b>	<b>3,433.0</b>	<b>3,366.4</b>	<b>\$195,370,366</b>	<b>\$262,269,454</b>	<b>\$265,449,644</b>
<i>Regular/Ongoing Positions</i>	<i>3,039.5</i>	<i>3,282.5</i>	<i>3,206.5</i>	<i>180,012,129</i>	<i>239,199,690</i>	<i>241,167,542</i>
<i>Temporary Help</i>	<i>108.0</i>	<i>150.5</i>	<i>159.9</i>	<i>5,115,072</i>	<i>7,382,097</i>	<i>8,594,435</i>
<i>Overtime</i>	-	-	-	<i>10,243,165</i>	<i>15,687,667</i>	<i>15,687,667</i>

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

<sup>2</sup> 1.0 position limited-term to 6/30/2013.

<sup>3</sup> 2.0 positions limited-term to 6/30/2012.

<sup>4</sup> 3.0 positions limited-term to 6/30/2012.

<sup>5</sup> 5.0 positions limited-term to 6/30/2012.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>SACRAMENTO-SAN JOAQUIN DELTA CONSERVANCY</b>						
Executive Officer	0.3	1.0	1.0	\$9,609-9,939	\$109,981	\$109,981
Prog Mgr II	1.0	1.0	1.0	7,265-8,008	88,032	91,656
Prog Mgr I	1.0	1.0	1.0	6,491-7,156	81,905	81,905
Staff Envirntl Scientist	0.2	1.0	1.0	5,445-6,575	50,687	53,220
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,400-5,348	105,477	110,746
Exec Asst	1.0	1.0	1.0	3,288-3,996	49,393	49,393
<b>PLP Adjustments</b>	-	-	-	-	23,620	37,233
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>5.1</b>	<b>7.0</b>	<b>7.0</b>	<b>\$335,945</b>	<b>\$509,095</b>	<b>\$534,134</b>
<i>Regular/Ongoing Positions</i>	<i>5.1</i>	<i>7.0</i>	<i>7.0</i>	<i>335,945</i>	<i>509,095</i>	<i>534,134</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>Executive:</b>						
Executive Officer	1.0	1.0	1.0	\$11,914	\$136,363	\$136,363
Chairperson	1.0	1.0	1.0	11,913	142,956	142,956
Chief Counsel	1.0	1.0	1.0	10,109	123,521	123,521
C.E.A. III	1.5	1.0	1.0	8,594-9,476	108,459	108,459
Asst Director	1.0	1.0	1.0	8,369-9,053	95,788	95,788
Prog Mgr III	0.5	1.0	1.0	8,006-8,830	93,923	98,615
Sr Policy Advisor	0.7	1.0	1.0	5,576-6,727	85,876	90,168
Adm Asst II	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Board Members	4.8	6.0	6.0	3,389	186,676	186,676
Temp Help	-	0.5	0.5	-	15,000	15,000
<b>Delta Plan:</b>						
Deputy Director	-	1.0	1.0	8,785-9,502	105,420	105,420
Sr. Engineer	1.0	3.0	3.0	7,377-9,842	285,116	295,740
Envirntrl Scientist	-	1.0	1.0	5,445-6,575	36,924	38,772
Engineer	0.8	0.0	0.0	4,608-8,379	-	-
Exec Asst	1.1	1.0	1.0	3,288-3,996	39,456	41,424
<b>Performance and Operations:</b>						
Prog Mgr II	1.0	1.0	1.0	7,265-8,008	91,656	91,656
Staff Info Systems Analyst-Spec	1.0	3.0	3.0	5,065-6,466	187,601	196,973
Staff Programmer Analyst	0.3	0.0	0.0	5,065-6,466	-	-
Assoc Info Systems Analyst-Spec	0.3	1.0	1.0	4,619-5,897	53,749	56,438
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,754	58,546
Temp Help	0.6	1.0	1.0	(53,550)	55,000	55,000
<b>Communications:</b>						
Info Officer II	1.0	1.0	1.0	5,312-6,409	64,376	67,596
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Asst Info Systems Analyst	-	1.0	1.0	3,106-4,903	37,272	39,132
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
<b>Delta Science Program:</b>						
Prog Mgr III <sup>1</sup>	1.0	1.0	0.0	8,006-8,830	101,065	-
Sr. Engineer	0.8	1.0	1.0	7,377-9,842	102,610	102,610
Prog Mgr II <sup>2</sup>	1.7	2.0	1.0	7,265-8,008	183,106	91,656
Envirntrl Prog Mgr I	-	1.0	1.0	6,275-7,575	75,300	79,068
Staff Envirntrl Scientist <sup>3</sup>	1.7	3.0	2.0	5,445-6,575	204,344	143,862
Research Analyst II-Gen <sup>4</sup>	1.0	1.0	0.0	4,619-5,616	64,278	-
Research Writer	1.0	1.0	1.0	4,400-5,348	57,377	60,242
Envirntrl Scientist <sup>5</sup>	1.0	1.0	0.0	3,077-5,711	45,298	-
Exec Secty <sup>6</sup>	1.0	1.0	0.0	3,020-3,672	42,028	-
<b>Administration:</b>						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Staff Services Mgr II	2.0	2.0	2.0	5,576-6,727	153,990	153,990
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,400-5,348	61,074	61,211
Assoc Budget Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,400-5,348	233,930	239,514
Office Tech-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Office Asst-Typing	0.8	1.0	1.0	2,143-2,826	27,550	28,928
<b>PLP Adjustments</b>	-	-	-	-	57,089	118,971



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>42.3</b>	<b>55.5</b>	<b>49.5</b>	<b>\$2,922,704</b>	<b>\$3,820,392</b>	<b>\$3,536,454</b>
<i>Regular/Ongoing Positions</i>	<i>41.7</i>	<i>54.0</i>	<i>48.0</i>	<i>2,869,154</i>	<i>3,750,392</i>	<i>3,466,454</i>
<i>Temporary Help</i>	<i>0.6</i>	<i>1.5</i>	<i>1.5</i>	<i>53,550</i>	<i>70,000</i>	<i>70,000</i>

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

<sup>2</sup> 1.0 position limited-term to 6/30/2012.

<sup>3</sup> 1.0 position limited-term to 6/30/2012.

<sup>4</sup> 1.0 position limited-term to 6/30/2012.

<sup>5</sup> 1.0 position limited-term to 6/30/2012.

<sup>6</sup> 1.0 position limited-term to 6/30/2012.