

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Commissioner	-	-	-	\$100/day	\$60,000	\$60,000
Exec Secretary (Exempt)	1.0	1.0	1.0	13,334	160,008	160,008
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
C.E.A. V	0.9	1.0	1.0	9,544-13,381	136,752	136,752
Supvng Transp Engineer	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Asst Exec Director	2.1	3.0	3.0	7,453-8,217	275,319	295,812
Supvng Transp Planner	3.0	3.0	3.0	6,779-7,474	260,724	264,792
Sr Transp Planner	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Transp Planner	0.3	1.0	1.0	4,619-5,616	65,516	68,237
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	167,052	175,404
Administrative Asst I	0.5	-	-	3,658-4,652	-	-
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	32,902	34,545
Temporary Help	1.8	2.0	2.0	(219,915)	177,676	179,698
Overtime	-	-	-	-	500	500
TOTALS, AUTHORIZED POSITIONS	17.1	19.0	19.0	\$1,535,574	\$1,739,469	\$1,778,768
<i>Regular/Ongoing Positions</i>	<i>15.3</i>	<i>17.0</i>	<i>17.0</i>	<i>1,315,659</i>	<i>1,561,293</i>	<i>1,598,570</i>
<i>Temporary Help</i>	<i>1.8</i>	<i>2.0</i>	<i>2.0</i>	<i>219,915</i>	<i>177,676</i>	<i>179,698</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>500</i>	<i>500</i>

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Director's Office						
Chief Dep Director/Caltrans	0.9	1.0	1.0	\$12,780	\$147,000	\$147,000
Director/Caltrans	1.0	1.0	1.0	11,914-12,509	162,792	162,792
Sr Transp Engr	1.0	1.0	1.0	7,377-8,965	118,440	118,440
Supvng Transp Plnr	1.0	1.0	1.0	6,779-7,474	89,514	89,688
C.E.A. I	0.6	1.0	1.0	6,173-7,838	74,076	74,076
Sr Transp Plnr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Admin Asst II	1.9	2.0	2.0	4,400-5,348	122,944	126,624
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	59,302	62,156
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	44,385	44,496
Ofc Techn-Typing	1.7	2.0	2.0	2,686-3,264	66,072	69,372
Temporary Help	0.8	-	-	(81,495)	-	-
Overtime	-	-	-	-	3,754	3,754
Totals, Director's Office	11.9	12.0	12.0	\$951,256	\$969,003	\$979,122
External Affairs						
Dep Secty for External Affs	-	1.0	1.0	10,672-11,544	128,064	128,064
Dep Secty for Transp	1.0	1.0	1.0	10,672-11,544	135,000	135,000
Dep Director for External Affs-Caltrans	0.7	1.0	1.0	9,885-10,694	128,280	128,280
Dep Secty for Policy Coordination-CaSTA	1.0	1.0	1.0	8,976-9,709	115,140	120,900
Chief, Division of Public Affairs	1.0	1.0	1.0	7,984-8,634	100,440	100,440
Asst Dep Director, Legis Affs	0.3	1.0	1.0	7,984-8,634	85,008	85,008
Dep Secty for Transp Safety and Enforcement-CaSTA	1.0	1.0	1.0	7,616-8,237	95,004	98,844
Sr Transp Plnr	0.9	-	-	5,576-6,727	-	-
Staff Svcs Mgr II-Supvry	1.3	1.0	1.0	5,576-6,727	80,724	80,724
Info Ofcr II	1.5	2.0	2.0	5,312-6,409	153,816	153,816
Staff Svcs Mgr I	4.2	4.0	4.0	5,079-6,127	279,265	285,752
Research Writer	1.0	1.0	1.0	4,400-5,348	65,136	66,096
Assoc Govtl Pgrm Analyst	1.1	2.0	2.0	4,400-5,348	127,750	130,272
TV Spec	2.0	2.0	2.0	4,400-5,348	129,339	130,272
Audio-Visual Spec-Tech	2.0	1.0	1.0	4,400-5,348	64,176	64,176
Info Ofcr I-Spec	3.0	3.0	3.0	4,400-5,348	184,485	187,293
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	63,708	63,708
Supvng Photographer	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Admin Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Audio-Visual Equipt Techn	-	1.0	1.0	3,580-3,924	49,440	49,440
Sr Photographer	2.0	2.0	2.0	3,495-4,248	102,079	103,476
Exec Asst	1.0	1.0	1.0	3,288-3,996	48,792	49,392
Asst Secty of Rails and Ports-CaSTA	1.0	1.0	1.0	2,821-3,350	37,032	37,032
Temporary Help	2.0	-	-	(182,480)	-	-
Overtime	-	-	-	-	10,897	10,897
Totals, External Affairs	31.0	31.0	31.0	\$2,139,087	\$2,297,731	\$2,323,038
Legal						
C.E.A. V	5.0	5.0	5.0	9,544-10,520	752,724	752,724
Asst Div Chief	14.0	15.0	15.0	8,909-11,002	1,957,224	1,964,544
Dep Atty IV ¹	64.3	66.0	63.0	8,486-10,477	8,223,836	7,889,893
Dep Atty III ²	29.4	28.0	25.0	7,682-9,478	3,010,686	2,754,082
Sr Transp Engr	3.0	3.0	3.0	7,377-8,965	355,320	355,320
Sr Transp Surveyor	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Staff Svcs Mgr II-Supvry	0.3	-	-	5,576-6,727	-	-

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Supvng Litigation Spec	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Staff Info Syss Analyst-Spec	1.0	-	-	5,065-6,466	-	-
Dep Atty	30.4	36.0	36.0	4,674-7,828	2,820,265	2,924,987
Assoc Info Syss Analyst-Spec	2.9	-	-	4,619-5,897	-	-
Sr Legal Analyst	11.7	12.0	12.0	4,619-5,616	804,005	808,620
Assoc Govtl Pgrm Analyst	10.1	11.0	11.0	4,400-5,348	696,888	705,573
Litigation Spec II	6.8	7.0	7.0	4,400-5,309	445,956	445,956
Supvng Librarian II	1.0	-	-	4,388-6,399	-	-
Legal Analyst ³	1.3	1.5	1.0	3,841-4,670	76,854	56,030
Admin Asst I	0.9	1.0	1.0	3,658-4,652	51,264	53,352
Legal Support Supvr I	7.0	7.0	7.0	3,507-4,264	384,401	384,401
Litigation Spec I	0.5	-	-	3,106-4,619	-	-
Legal Secty ⁴	44.1	43.5	42.0	3,038-3,878	2,130,023	2,080,779
Staff Svcs Analyst	0.3	1.0	1.0	2,817-4,446	49,680	51,992
Library Techn Asst I	1.7	2.0	2.0	2,771-3,371	75,640	77,406
Ofc Techn-Typing	-	4.0	4.0	2,686-3,264	151,344	153,036
Pers Spec	0.8	-	-	2,602-4,067	-	-
Ofc Asst-Typing	5.5	3.0	3.0	2,143-2,826	101,906	102,756
Ofc Asst-Gen	4.2	4.0	4.0	2,074-2,770	133,873	133,956
Limited Exam Appt Prog	0.6	-	-	0-15,143	-	-
Temporary Help	12.6	5.7	5.7	(1,239,564)	1,029,910	1,029,910
Overtime	-	-	-	(4,125)	34,285	34,285
Totals, Legal	263.4	259.7	251.7	\$22,275,842	\$23,614,236	\$23,087,754
Audits & Investigations						
C.E.A. II	0.7	1.0	1.0	7,815-8,616	94,176	94,176
Supvng Mgmt Auditor	2.9	3.0	3.0	6,779-7,847	269,556	273,744
Sr Mgmt Auditor ⁵	8.8	10.0	9.0	5,576-7,063	806,124	746,204
Staff Mgmt Auditor	0.4	-	-	5,079-6,434	-	-
Staff Mgmt Auditor Spec, State Controller's Ofc	17.4	24.0	24.0	4,833-6,168	1,685,295	1,714,646
Assoc Mgmt Auditor ⁶	18.8	18.0	17.0	4,619-5,897	1,103,538	1,089,501
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Staff Svcs Mgmt Auditor	5.0	5.0	5.0	3,106-4,903	256,521	259,115
Ofc Techn-Typing	0.5	-	-	2,686-3,264	-	-
Ofc Asst-Typing	0.8	-	-	2,143-2,826	-	-
Temporary Help	4.5	-	-	(487,950)	-	-
Overtime	-	-	-	-	291	291
Totals, Audits & Investigations	61.8	63.0	61.0	\$4,311,043	\$4,327,629	\$4,289,805
Office of Business and Economic Opportunity						
Disadvantaged Business Enterprise:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Staff Svcs Mgr II-Supvry	2.3	3.0	3.0	5,576-6,727	238,644	242,172
Staff Svcs Mgr I	3.8	4.0	4.0	5,079-6,127	271,475	278,316
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	68,568	69,408
Assoc Govtl Pgrm Analyst	26.7	29.0	29.0	4,400-5,348	1,774,952	1,815,728
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst	2.0	2.0	2.0	2,817-4,446	103,970	106,493
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,232	33,840

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Ofc Techn-Gen	1.7	2.0	2.0	2,638-3,209	77,016	77,016
Temporary Help	1.9	-	-	(206,827)	2,368	2,368
Overtime	-	-	-	-	13,492	13,492
Totals, Office of Business and Economic Opportunity	42.4	44.0	44.0	\$2,558,329	\$2,730,173	\$2,786,289
Administration						
Division of Workforce Planning and Development:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	132,024	132,024
Staff Svcs Mgr III	2.0	2.0	2.0	6,779-7,474	179,368	182,064
Staff Svcs Mgr II-Supvr	2.8	3.0	3.0	5,576-6,727	242,172	242,172
Staff Svcs Mgr I	3.2	3.0	3.0	5,079-6,127	210,507	215,283
Trng Ofcr II	1.0	1.0	1.0	5,079-6,127	71,676	73,524
Trng Ofcr I	4.7	5.0	5.0	4,400-5,350	305,035	312,173
Assoc Govtl Pgrm Analyst	14.2	17.0	17.0	4,400-5,348	1,033,751	1,058,872
Assoc Pers Analyst	1.0	-	-	4,400-5,348	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Staff Svcs Analyst	1.7	2.0	2.0	2,817-4,446	106,704	106,704
Ofc Techn-Typing	2.5	2.0	2.0	2,686-3,264	78,336	78,336
Totals, Workforce Planning and Development	35.1	37.0	37.0	\$2,143,123	\$2,407,525	\$2,449,104
Division of Human Resources:						
Admin Advisor II	1.0	1.0	1.0	8,719-9,805	125,724	125,724
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Staff Svcs Mgr III	2.8	3.0	3.0	6,779-7,474	265,428	270,168
Staff Svcs Mgr II-Supvr	6.4	5.0	5.0	5,576-6,727	410,084	413,316
Staff Svcs Mgr I	17.9	19.0	19.0	5,079-6,127	1,335,798	1,368,165
Educ and Outreach Coord	-	1.0	1.0	4,424-5,339	53,088	53,088
Assoc Pers Analyst	43.2	45.0	45.0	4,400-5,348	2,756,649	2,822,597
Assoc Govtl Pgrm Analyst	5.6	5.0	5.0	4,400-5,348	293,922	304,628
Pers Supvr II	4.7	5.0	5.0	4,025-4,892	292,981	295,284
Pers Supvr I	10.1	10.0	10.0	3,658-4,446	521,958	528,678
Sr Pers Spec	15.3	12.0	12.0	3,658-4,446	638,992	640,224
Exec Asst	0.7	1.0	1.0	3,288-3,996	42,663	44,796
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Staff Svcs Analyst	13.8	16.0	16.0	2,817-4,446	781,632	807,892
Ofc Techn-Typing	1.4	2.0	2.0	2,686-3,264	78,026	78,336
Ofc Techn-Gen	3.4	3.0	3.0	2,638-3,209	110,534	112,214
Pers Spec	67.4	73.0	73.0	2,602-4,067	3,007,654	3,099,419
Pers Techn I	6.8	6.0	6.0	2,408-3,426	234,765	237,132
Pers Selection Techn	1.4	1.0	1.0	2,280-3,209	33,240	33,240
Totals, Division of Human Resources	203.9	210.0	210.0	\$10,463,950	\$11,139,930	\$11,391,693
Division of Labor Relations:						
C.E.A. I	1.0	1.0	1.0	6,173-7,383	106,344	106,344
Labor Relations Mgr I	2.1	1.0	1.0	6,173-6,808	81,696	81,696
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Labor Relations Spec	4.2	5.0	5.0	5,079-6,127	351,991	361,875
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	71,520	73,524
Sr Safety Spec	4.7	4.0	4.0	5,076-6,168	291,284	294,392
Labor Relations Analyst	1.5	2.0	2.0	4,402-5,350	109,223	112,224
Assoc Govtl Pgrm Analyst	2.2	3.0	3.0	4,400-5,348	190,628	194,448

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Safety Spec	0.8	1.0	1.0	3,050-5,348	64,176	64,176
Staff Svcs Analyst	0.9	-	-	2,817-4,446	-	-
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	110,471	113,868
Totals, Division of Labor Relations	23.4	23.0	23.0	\$1,505,525	\$1,539,753	\$1,564,967
Division of Procurement & Contracts:						
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	118,536	118,536
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Sr Transp Engr	4.0	4.0	4.0	7,377-8,965	472,060	473,760
Staff Svcs Mgr III	2.0	2.0	2.0	6,779-7,474	179,376	179,376
Staff Svcs Mgr II-Supvry	4.5	5.0	5.0	5,576-6,727	403,032	403,620
Staff Svcs Mgr I	13.6	15.0	15.0	5,079-6,127	1,051,979	1,074,126
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,619-5,897	133,932	138,718
Purchasing Specifications Analyst	2.0	2.0	2.0	4,611-5,602	131,918	134,448
Transp Engr-Civil	1.0	1.0	1.0	4,608-8,379	100,548	100,548
Assoc Govtl Pgrm Analyst	55.8	59.0	59.0	4,400-5,348	3,543,252	3,631,272
Warehouse Mgr II	0.1	-	-	3,829-5,067	-	-
Prop Controller II	2.0	2.0	2.0	3,297-4,005	96,120	96,120
Exec Asst	1.0	1.0	1.0	3,288-3,996	51,608	51,608
Materials and Stores Supvr	0.8	1.0	1.0	3,186-4,201	46,152	48,228
Prop Controller I	0.9	1.0	1.0	2,902-3,527	42,324	42,324
Materials and Stores Spec	1.9	3.0	3.0	2,877-3,751	128,132	129,276
Warehouse Worker	4.1	6.0	6.0	2,877-3,420	226,576	231,807
Staff Svcs Analyst	10.3	8.0	8.0	2,817-4,446	384,310	396,634
Ofc Techn-Typing	6.4	8.0	8.0	2,686-3,264	293,019	299,836
Limited Exam Appt Prog	0.2	-	-	0-15,143	-	-
Totals, Division of Procurement & Contracts	114.6	122.0	122.0	\$6,757,262	\$7,516,586	\$7,663,949
Div of Business, Facilities, Asset Mgmt and Security:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	116,892	116,892
Deptl Constrn and Maint Supvr	1.3	1.0	1.0	7,377-8,965	88,524	92,952
Assoc Constrn Analyst	3.0	3.0	3.0	5,927-8,271	283,824	283,824
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Staff Svcs Mgr I	5.8	6.0	6.0	5,079-6,127	426,581	435,139
Asst Ops Security Ofcr	2.0	2.0	2.0	4,837-5,879	138,027	141,096
Chief of Plant Ops I	0.4	1.0	1.0	4,813-5,808	59,202	62,166
Assoc Printing Plant Supt	1.2	1.0	1.0	4,505-5,434	58,626	61,555
Assoc Govtl Pgrm Analyst	11.5	12.0	12.0	4,400-5,348	733,102	754,820
Librarian	0.5	-	-	4,195-5,097	-	-
Printing Trades Supvr II-Gen	0.1	-	-	3,843-4,625	-	-
Sr Librarian	2.4	3.0	3.0	3,801-5,541	198,508	201,468
Bookbinder III	2.0	2.0	2.0	3,772-3,772	90,528	90,528
Digital Composition Spec II	0.8	1.0	1.0	3,705-4,503	44,460	46,680
Sheetfed Offset Press Opr III	1.0	1.0	1.0	3,624-4,405	52,860	52,860
Printing Trades Supvr I-Gen	2.0	2.0	2.0	3,315-3,983	95,592	95,592
Materials and Stores Supvr	1.0	1.0	1.0	3,186-4,201	46,399	48,091
Printing Trades Prod Coord	1.0	1.0	1.0	2,986-3,576	42,912	42,916
Materials and Stores Spec	1.0	1.0	1.0	2,877-3,751	42,162	43,092
Warehouse Worker	3.5	4.0	4.0	2,877-3,420	157,632	157,632
Digital Print Opr II	7.9	8.0	8.0	2,867-3,485	335,085	335,820
Staff Svcs Analyst	1.7	2.0	2.0	2,817-4,446	94,857	96,759

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Digital Composition Spec I	1.0	1.0	1.0	2,757-3,922	47,064	47,064
Ofc Techn-Typing	0.9	2.0	2.0	2,686-3,264	71,400	73,008
Ofc Techn-Gen	3.0	3.0	3.0	2,638-3,209	110,812	112,504
Ofc Asst-Typing	3.0	1.0	1.0	2,143-2,826	34,847	34,932
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Totals, Division of Business, Facilities, Asset Management and Security	62.0	63.0	63.0	\$3,346,337	\$3,564,584	\$3,622,078
Temporary Help	40.7	12.6	12.6	(3,078,850)	749,087	749,087
Overtime	-	-	-	(80,755)	178,750	178,750
Totals, Administration	479.7	467.6	467.6	\$27,375,802	\$27,096,215	\$27,619,628
Finance						
Division of Accounting:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	122,724	122,724
Acctg Administrator III	3.9	5.0	5.0	6,779-7,474	439,988	447,280
Acctg Administrator II ⁷	8.2	7.0	6.0	5,576-6,727	566,684	486,768
Acctg Administrator I-Supvr ⁸	27.7	25.0	23.0	5,079-6,127	1,826,760	1,690,356
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Acctg Analyst ⁹	109.5	114.0	103.0	4,619-5,616	7,597,867	6,910,671
Assoc Govtl Pgrm Analyst	2.4	3.0	3.0	4,400-5,348	194,217	194,448
Sr Acctg Ofcr-Spec	40.6	41.0	41.0	4,400-5,348	2,575,014	2,614,205
Acctg Ofcr-Spec ¹⁰	61.4	75.0	69.0	3,841-4,670	3,936,099	3,723,879
Accountant Trainee	7.1	4.0	4.0	3,240-3,751	161,084	169,139
Accountant I-Spec	3.0	3.0	3.0	2,870-3,488	125,568	125,568
Staff Svcs Analyst	5.0	5.0	5.0	2,817-4,446	262,061	267,842
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Ofc Techn-Gen ¹¹	3.6	4.0	3.0	2,638-3,209	154,032	115,524
Temporary Help	29.7	0.5	0.5	(2,409,875)	43,641	43,641
Overtime	-	-	-	(214,999)	87,157	87,157
Totals, Division of Accounting	305.1	289.5	268.5	\$19,048,754	\$18,204,928	\$17,111,234
Division of Budgets:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	126,240	126,240
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	118,536	118,536
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Sr Transp Engr	8.5	9.0	9.0	7,377-8,965	1,045,488	1,050,360
Staff Svcs Mgr III	3.0	3.0	3.0	6,779-7,474	270,184	271,752
C.E.A. I	0.3	1.0	1.0	6,173-7,838	74,076	74,076
Staff Svcs Mgr II-Supvry	6.3	7.0	7.0	5,576-6,727	548,374	555,616
Staff Svcs Mgr I ¹²	7.3	7.0	6.0	5,079-6,127	501,900	434,897
Research Analyst II-Gen	4.6	5.0	5.0	4,619-5,616	330,303	335,007
Transp Engr-Civil	3.0	3.0	3.0	4,608-8,379	301,644	301,644
Assoc Budget Analyst	6.8	6.0	6.0	4,400-5,350	377,667	382,262
Assoc Govtl Pgrm Analyst ¹³	13.2	15.0	12.0	4,400-5,348	889,698	747,170
Exec Asst	0.8	1.0	1.0	3,288-3,996	48,192	49,392
Exec Secty I	0.9	1.0	1.0	3,020-3,672	44,504	45,384
Staff Svcs Analyst	1.4	1.0	1.0	2,817-4,446	50,820	53,352
Ofc Techn-Typing	1.2	2.0	2.0	2,686-3,264	72,070	73,713
Temporary Help	2.8	1.1	1.1	(333,229)	195,262	195,262
Overtime	-	-	-	(3,791)	45,043	45,043

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Division of Budgets	64.1	66.1	62.1	\$4,910,722	\$5,283,949	\$5,103,654
Division of Transportation Programming:						
Supvng Transp Engr	5.0	5.0	5.0	8,955-9,878	592,680	592,680
C.E.A. III	1.0	1.0	1.0	8,594-9,476	121,500	121,500
Sr Transp Engr	13.0	13.0	13.0	7,377-8,965	1,539,720	1,539,720
Sr Transp Plnr	3.0	3.0	3.0	5,576-6,727	242,172	242,172
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Transp Plnr	4.0	4.0	4.0	4,619-5,616	269,568	269,568
Transp Engr-Civil	2.0	2.0	2.0	4,608-8,379	201,096	201,096
Assoc Govtl Pgrm Analyst	7.0	7.0	7.0	4,400-5,348	433,388	442,812
Staff Svcs Analyst	0.8	1.0	1.0	2,817-4,446	54,815	54,948
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Temporary Help	-	1.0	1.0	-	210,231	210,231
Totals, Division of Transportation Programming	38.8	40.0	40.0	\$3,453,919	\$3,846,130	\$3,855,687
Totals, Finance	408.0	395.6	370.6	\$27,413,395	\$27,335,007	\$26,070,575
Information Technology						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	116,592	116,592
DP Mgr III	11.7	12.0	12.0	7,118-8,239	1,191,359	1,191,359
Sys Software Spec III-Suprvr	3.0	3.0	3.0	6,416-8,187	293,982	294,732
C.E.A. I	2.0	4.0	4.0	6,173-7,838	296,304	300,012
Sys Software Spec III-Techn	6.8	9.0	9.0	6,110-7,796	836,120	841,968
Sr Info Sys Analyst-Supvr	6.2	6.0	6.0	5,850-7,465	529,683	533,751
DP Mgr II	20.7	22.0	22.0	5,849-7,464	1,961,939	1,973,180
Sys Software Spec II-Suprvr	6.7	7.0	7.0	5,839-7,453	606,341	615,639
Sr Programmer Analyst-Spec	6.8	7.0	7.0	5,571-7,109	593,724	597,156
Sr Info Sys Analyst-Spec	12.0	12.0	12.0	5,571-7,109	1,020,365	1,025,966
Sys Software Spec II-Techn	29.0	27.0	27.0	5,561-7,097	2,240,379	2,261,337
Staff Info Sys Analyst-Supvr	8.1	7.0	7.0	5,318-6,789	574,349	574,349
DP Mgr I	13.6	14.0	14.0	5,318-6,789	1,140,538	1,145,448
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	67,125	70,483
Staff Info Sys Analyst-Spec	79.3	82.0	82.0	5,065-6,466	6,320,306	6,354,715
Staff Programmer Analyst-Spec	23.8	24.0	24.0	5,065-6,466	1,824,719	1,848,235
Sys Software Spec I-Techn	19.5	19.0	19.0	5,064-6,465	1,414,866	1,438,492
Assoc Info Sys Analyst-Spec	179.2	186.0	186.0	4,619-5,897	12,756,600	12,928,571
Assoc Programmer Analyst-Spec	23.2	24.0	24.0	4,619-5,897	1,585,644	1,619,042
Assoc Sys Software Spec-Tech	0.7	-	-	4,611-5,882	-	-
Assoc Govtl Pgrm Analyst	4.1	5.0	5.0	4,400-5,348	319,102	320,880
Admin Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Exec Asst	0.8	1.0	1.0	3,288-3,996	49,392	49,392
Asst Info Sys Analyst	53.8	58.0	58.0	3,106-4,903	3,054,011	3,141,395
Exec Secty I	0.8	-	-	3,020-3,672	-	-
Caltrans Hwy Maint Worker	0.7	1.0	1.0	2,873-3,120	39,312	39,312
Telecommunications Sys Analyst I	1.0	1.0	1.0	2,817-4,669	56,028	56,028
Staff Svcs Analyst	3.7	3.0	3.0	2,817-4,446	145,530	149,301
Secty	1.0	-	-	2,686-3,265	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Techn-Gen	0.1	1.0	1.0	2,638-3,209	38,700	39,660
Info Sys Techn	3.0	5.0	5.0	2,480-3,737	218,180	220,116
Temporary Help	16.8	3.0	3.0	(1,674,582)	372,559	372,559

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Overtime	-	-	-	(376,795)	560,975	560,975
Totals, Information Technology	541.9	547.0	547.0	\$38,369,738	\$40,317,244	\$40,773,165
Maintenance and Operations						
Division of Equipment:						
Supvng Equipt Engr	2.0	2.0	2.0	8,955-9,878	237,072	237,072
C.E.A. III	0.8	1.0	1.0	8,594-9,476	127,560	127,560
Sr Transp Engr	1.0	1.0	1.0	7,377-8,965	118,440	118,440
Sr Equipt Engr	4.8	6.0	6.0	7,377-8,965	629,860	635,338
Assoc Electronics Engr	1.0	1.0	1.0	6,898-8,378	104,136	104,136
Staff Svcs Mgr III	0.5	1.0	1.0	6,779-7,474	86,521	89,282
Staff Svcs Mgr II-MgrI	0.5	-	-	6,173-6,808	-	-
Supvng Hwy Equipt Supt	0.6	-	-	5,977-7,214	-	-
Hwy Equipt Supt III	6.0	6.0	6.0	5,698-6,890	493,476	500,166
Equipt Material Ops Mgr	0.6	1.0	1.0	5,446-6,574	73,889	77,428
Hwy Equipt Supt II	6.9	7.0	7.0	5,191-6,265	528,140	530,772
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	141,004	144,331
Hwy Equipt Supt I	11.0	12.0	12.0	4,728-5,698	809,685	820,764
Transp Engr-Civil	1.0	1.0	1.0	4,608-8,379	100,548	100,548
Mech Engr	2.3	2.0	2.0	4,608-8,379	173,687	173,687
Equipt Engr	15.2	16.0	16.0	4,608-8,379	1,446,650	1,479,463
Equipt Material Coord	4.0	4.0	4.0	4,517-5,446	261,734	263,364
Equipt Material Mgr III	2.8	2.0	2.0	4,517-5,446	125,138	128,126
Assoc Govtl Pgrm Analyst	11.0	11.0	11.0	4,400-5,348	686,294	697,274
Caltrans Hwy Mechanic Supvr	48.8	44.0	44.0	4,308-4,951	2,698,780	2,726,299
Mech Engrng Techn III	4.0	4.0	4.0	4,306-5,231	252,948	252,948
Equipt Material Mgr II	11.0	11.0	11.0	4,115-4,958	636,166	646,752
Equipt Material Mgr I	10.9	10.0	10.0	4,115-4,517	548,123	553,242
Machinist and Equipt Fabricator	1.0	1.0	1.0	4,012-4,402	55,464	55,464
Mech Engrng Techn II	2.0	2.0	2.0	3,922-4,766	118,104	118,104
Sr Equipt Material-Spec	12.9	14.0	14.0	3,762-4,116	722,046	729,168
Caltrans Heavy Equipt Mech	312.9	306.0	306.0	3,740-4,106	16,248,024	16,354,654
Lead Heavy Equipt Bodyworker/Painter	1.0	1.0	1.0	3,660-4,012	50,556	50,556
Heavy Equipt Mech Leadworker	39.4	40.0	40.0	3,497-3,828	2,342,404	2,356,554
Heavy Equipt Bodyworker/Painter	3.0	3.0	3.0	3,497-3,828	144,684	144,684
Equipt Material Spec	75.9	57.0	57.0	3,431-3,762	2,704,212	2,727,150
Caltrans Equipt Operator II	12.8	13.0	13.0	3,419-3,929	641,148	643,500
Automobile Mechanic	3.4	3.0	3.0	3,338-4,012	138,348	138,348
Staff Svcs Analyst	11.5	11.0	11.0	2,817-4,446	553,081	562,332
Heavy Equipt Mechanic Apprnt	15.0	16.0	16.0	2,687-3,660	561,908	588,576
Laborer	1.0	1.0	1.0	2,687-2,929	36,900	36,900
Ofc Techn-Typing	16.2	18.0	18.0	2,686-3,264	701,078	704,526
Ofc Asst-Typing	0.7	1.0	1.0	2,143-2,826	33,912	33,912
Temporary Help	35.5	8.5	8.5	(2,877,241)	753,757	753,757
Overtime	-	-	-	(5,095,921)	1,553,146	1,553,146
Totals, Division of Equipment	692.9	640.5	640.5	\$35,002,542	\$37,638,623	\$37,958,323
Division of Maintenance:						
Prin Transp Engr	2.0	2.0	2.0	9,842-10,853	260,472	260,472
Prin Bridge Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	136,824	136,824

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Supvng Bridge Engr	5.0	5.0	5.0	8,955-9,878	592,680	592,680
Supvng Transp Engr	10.0	10.0	10.0	8,955-9,878	1,185,360	1,185,360
C.E.A. III	1.0	1.0	1.0	8,594-9,476	130,692	130,692
Supvng Telecomm Engr	1.0	1.0	1.0	8,492-10,324	123,888	123,888
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	8,122-9,870	122,040	122,040
Sr Telecomm Engr	5.0	5.0	5.0	7,726-9,389	566,940	566,940
Sr Materials and Research Engr	2.0	2.0	2.0	7,377-9,842	215,160	215,160
Sr Bridge Engr ¹⁴	32.3	34.0	34.0	7,377-8,965	3,797,989	3,811,896
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Transp Engr ¹⁵	27.0	27.0	27.0	7,377-8,965	3,161,120	3,167,492
Assoc Telecomm Engr	12.7	12.0	12.0	6,897-8,379	1,248,591	1,249,776
Staff Svcs Mgr III	2.0	2.0	2.0	6,779-7,474	179,376	179,376
Assoc Bridge Engr	1.0	1.0	1.0	6,292-7,645	101,004	101,004
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,292-7,645	101,004	101,004
Caltrans Maint Mgr II	2.0	2.0	2.0	5,723-6,908	165,792	165,792
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Spec II-Geographic Info Sys	2.0	2.0	2.0	5,309-6,451	154,824	154,824
Lead Structural Steel Insp-Nondestructive Testing	2.0	2.0	2.0	5,233-6,360	152,640	152,640
Caltrans Maint Mgr I	9.6	10.0	10.0	5,191-6,265	746,960	752,832
Staff Svcs Mgr I	5.3	6.0	6.0	5,079-6,127	404,203	418,931
Caltrans Elec Area Supt	5.0	2.0	2.0	4,951-5,977	143,448	143,448
Structural Steel Painter Supvr	0.3	-	-	4,837-5,565	-	-
Caltrans Maint Area Supt	11.7	14.0	14.0	4,728-5,698	942,345	960,455
Research Analyst II-Gen	5.0	5.0	5.0	4,619-5,616	331,380	338,310
Transp Engr-Civil ^{16,17}	155.2	159.0	159.0	4,608-8,379	15,464,915	15,516,599
Structural Design Techn III	8.0	-	-	4,605-5,230	-	-
Structural Steel Insp-Nondestructive Testing	2.0	2.0	2.0	4,521-6,057	145,368	145,368
Telecommunications Sys Analyst II	2.9	2.0	2.0	4,400-5,616	134,784	134,784
Assoc Govtl Pgrm Analyst	19.0	22.0	22.0	4,400-5,348	1,344,215	1,374,695
Structural Design Techn II	2.0	10.0	10.0	3,922-4,767	616,778	620,088
Admin Asst I	1.0	1.0	1.0	3,658-4,652	51,020	52,841
Caltrans Maint Supvr	14.2	16.0	16.0	3,580-4,523	910,964	912,000
Exec Asst	1.1	1.0	1.0	3,288-3,996	39,456	41,424
Staff Svcs Analyst	8.2	6.0	6.0	2,817-4,446	296,770	301,800
Transp Eng Techn	4.0	4.0	4.0	2,746-4,766	254,700	254,700
Ofc Techn-Typing	3.9	5.0	5.0	2,686-3,264	196,672	196,672
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Temporary Help	15.9	3.8	3.8	(1,805,324)	430,911	430,911
Overtime	-	-	-	(323,711)	94,435	94,435
Totals, Division of Maintenance	388.3	383.8	383.8	\$34,590,199	\$35,299,960	\$35,462,393
Division of Research & Innovation:						
Supvng Transp Elec Engr	2.0	2.0	2.0	8,955-9,878	244,272	244,272
Supvng Transp Engr	3.7	4.0	4.0	8,955-9,878	474,144	474,144
C.E.A. III	0.4	1.0	1.0	8,594-9,476	111,324	111,324
Sr Transp Elec Engr-Spec	1.2	2.0	2.0	8,122-9,870	240,480	240,480
Sr Materials and Research Engr	3.0	3.0	3.0	7,377-8,965	322,740	322,740
Sr Electronic Engr	2.0	2.0	2.0	7,377-8,965	222,360	222,360
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	7,377-8,965	222,360	222,360
Sr Transp Engr	10.7	12.0	12.0	7,377-8,965	1,356,120	1,356,120

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Supvng Transp Plnr	1.7	2.0	2.0	6,779-7,474	171,036	175,104
Sr Seismologist	1.0	1.0	1.0	5,622-6,784	81,408	81,408
Research Mgr II-Geographic Info Sys	0.7	1.0	1.0	5,576-6,727	80,724	80,724
Sr Envirntl Plnr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Transp Plnr	5.0	6.0	6.0	5,576-6,727	484,344	484,344
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Spec II-Geographic Info Sys	0.7	1.0	1.0	5,309-6,451	77,412	77,412
Staff Svcs Mgr I	1.7	2.0	2.0	5,079-6,127	133,003	138,630
Materials and Research Engrng Assoc-Spec	2.0	2.0	2.0	4,960-6,027	144,648	144,648
Research Prog Spec I	2.0	3.0	3.0	4,833-5,874	211,464	211,464
Research Prog Spec I-Geographic Info Sys	1.3	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Transp Plnr	10.3	11.0	11.0	4,619-5,616	734,880	741,192
Research Analyst II-Gen	1.2	1.0	1.0	4,619-5,616	59,172	62,136
Research Analyst II-Geographic Info Sys	2.6	4.0	4.0	4,619-5,616	258,036	264,204
Transp Engr-Civil	17.1	20.5	20.5	4,608-8,379	1,943,402	1,958,636
Transp Engr-Elec	14.3	16.0	16.0	4,608-8,379	1,589,156	1,594,992
Assoc Govtl Pgrm Analyst	5.0	5.5	5.5	4,400-5,348	351,190	352,968
TV Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Sr Delineator	0.7	1.0	1.0	3,738-4,544	54,528	54,528
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,792	47,952
Research Analyst I-Gen	0.7	1.0	1.0	3,106-4,670	49,260	51,719
Research Analyst I-Geographic Info Sys	0.7	1.0	1.0	3,106-4,670	49,608	52,092
Transp Plnr	2.5	5.0	5.0	3,106-4,670	267,866	276,357
Supvng Prog Techn II	0.3	-	-	2,953-3,590	-	-
Staff Svcs Analyst	3.9	4.0	4.0	2,817-4,446	213,408	213,408
Transp Eng Techn	1.1	2.0	2.0	2,746-4,766	124,560	124,560
Secty	-	1.0	1.0	2,686-3,265	40,356	40,356
Prog Techn II	4.6	7.0	7.0	2,638-3,209	268,582	269,556
Ofc Asst-Typing	1.0	-	-	2,143-2,826	-	-
Temporary Help	8.2	0.7	0.7	(1,210,430)	142,946	142,946
Overtime	-	-	-	(7,864)	42,555	42,555
Totals, Division of Research & Innovation	119.3	131.7	131.7	\$10,106,432	\$11,111,248	\$11,173,803
Division of Traffic Operations:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	131,214	134,148
Supvng Transp Elec Engr	2.0	2.0	2.0	8,955-9,878	244,272	244,272
Supvng Transp Engr	7.3	9.0	9.0	8,955-9,878	1,055,748	1,061,124
C.E.A. III	0.6	1.0	1.0	8,594-9,476	124,464	124,464
Sr Transp Elec Engr-Spec	9.0	9.0	9.0	8,122-9,870	1,098,696	1,098,696
C.E.A. II ¹⁸	1.0	1.0	-	7,815-8,616	110,268	-
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	7,377-8,965	222,360	222,360
Sr Transp Engr ¹⁹	26.3	27.0	26.0	7,377-8,965	3,134,758	3,008,508
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Supvng Transp Plnr	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Sr Transp Plnr	5.0	5.0	5.0	5,576-6,727	398,724	403,620
Staff Svcs Mgr II-Supvry	1.8	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I ²⁰	6.3	8.0	7.0	5,079-6,127	576,943	509,286
Chief Hwy Outdoor Advertising Prog	1.8	2.0	2.0	4,740-5,715	137,160	137,160
Assoc Transp Plnr	4.8	5.0	5.0	4,619-5,616	332,409	336,954
Research Analyst II-Gen	3.7	4.0	4.0	4,619-5,616	267,432	269,568

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Transp Engr-Civil	23.1	23.0	23.0	4,608-8,379	2,221,681	2,227,356
Transp Engr-Elec	13.7	15.0	15.0	4,608-8,379	1,465,459	1,474,486
Assoc Govtl Pgrm Analyst	17.2	20.0	20.0	4,400-5,348	1,233,160	1,261,914
Exec Asst	0.8	1.0	1.0	3,288-3,996	47,002	47,952
Transp Plnr	2.4	2.0	2.0	3,106-4,670	97,226	102,094
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Dispatcher-Clk Supvr	1.0	1.0	1.0	2,997-3,642	43,704	43,704
Prog Techn III	-	1.0	1.0	2,951-3,588	37,387	39,252
Staff Svcs Analyst	3.0	3.0	3.0	2,817-4,446	162,450	163,248
Dispatcher-Clk	4.7	5.0	5.0	2,771-3,368	193,951	197,640
Transp Engrng Techn	33.8	32.0	32.0	2,746-4,766	1,867,181	1,889,127
Ofc Techn-Typing	2.0	3.0	3.0	2,686-3,264	105,776	109,104
Prog Techn II	0.3	1.0	1.0	2,638-3,209	37,140	38,508
Limited Exam Appt Prog	0.2	-	-	0-15,143	-	-
Temporary Help	8.0	2.7	2.7	(923,719)	326,612	326,612
Overtime	-	-	-	(150,999)	651,909	651,909
Totals, Division of Traffic Operations	185.8	189.7	186.7	\$15,224,347	\$16,629,250	\$16,427,230
Totals, Maintenance and Operations	1,386.3	1,345.7	1,342.7	\$94,923,520	\$100,679,081	\$101,021,749
Planning and Modal Programs						
Division of Aeronautics:						
Sr Transp Engr	1.0	1.0	1.0	7,377-8,965	107,580	107,580
C.E.A. I	1.0	1.0	1.0	6,173-7,838	103,692	103,692
Sr Transp Plnr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Aviation Consultant	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Assoc Envirntl Plnr	2.0	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Transp Plnr	7.7	8.0	8.0	4,619-5,616	527,665	535,121
Assoc Aviation Consultant	5.6	6.0	6.0	4,611-5,602	398,906	402,024
Transp Engr-Civil	3.0	3.0	3.0	4,608-8,379	287,191	289,846
Assoc Govtl Pgrm Analyst	1.4	1.0	1.0	4,400-5,348	55,671	58,455
Temporary Help	1.8	-	-	(113,164)	-	-
Overtime	-	-	-	(1,048)	10,101	10,101
Totals, Division of Aeronautics	25.5	24.0	24.0	\$1,759,961	\$1,783,222	\$1,799,235
Division of Local Assistance:						
Supvng Transp Engr ²¹	5.7	6.0	5.0	8,955-9,878	696,420	586,980
C.E.A. III	1.0	1.0	1.0	8,594-9,476	127,572	127,572
Sr Transp Engr ^{22,23}	25.6	30.0	28.0	7,377-8,965	3,364,874	3,178,318
Sr Bridge Engr	1.0	1.0	1.0	7,377-8,965	118,440	118,440
Staff Svcs Mgr III	0.8	1.0	1.0	6,779-7,474	88,286	89,572
Supvng Envirntl Plnr	0.8	1.0	1.0	6,779-7,474	81,348	85,416
Sr Envirntl Plnr	2.0	2.0	2.0	5,576-6,727	140,331	147,354
Sr Transp Plnr	1.0	2.0	2.0	5,576-6,727	147,636	150,984
Staff Svcs Mgr II-Suprvy ²⁴	1.6	2.0	1.0	5,576-6,727	161,424	80,724
Staff Svcs Mgr I	4.0	4.0	4.0	5,079-6,127	293,634	294,096
Research Analyst II-Gen	2.8	3.0	3.0	4,619-5,616	189,411	192,984
Assoc Transp Plnr	1.0	1.0	1.0	4,619-5,616	61,128	64,188
Transp Engr-Civil ²⁵	9.8	9.0	7.0	4,608-8,379	749,656	612,232
Assoc Govtl Pgrm Analyst ²⁶	13.0	14.0	11.0	4,400-5,348	870,006	711,110
Exec Secty I	0.8	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst ²⁷	6.5	9.0	7.0	2,817-4,446	393,318	314,232

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Word Processing Techn	0.4	1.0	1.0	2,324-2,975	35,700	35,700
Temporary Help	13.7	0.1	0.1	(1,833,723)	9,206	9,206
Overtime	-	-	-	-	22	22
Totals, Division of Local Assistance	93.5	90.1	79.1	\$8,598,496	\$7,650,152	\$6,920,870
Division of Mass Transportation:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Supvng Transp Plnr	2.0	2.0	2.0	6,779-7,474	179,418	182,064
Sr Transp Plnr ²⁸	9.0	9.0	8.0	5,576-6,727	721,020	650,640
Staff Svcs Mgr I	1.9	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Transp Plnr ²⁹	23.7	25.0	13.0	4,619-5,616	1,640,518	866,684
Sr Insp of Auto Equipt	0.8	1.0	1.0	4,402-5,312	52,824	55,464
Assoc Govtl Pgrm Analyst	2.1	2.0	2.0	4,400-5,348	126,104	130,272
Exec Secty I	0.6	1.0	1.0	3,020-3,672	36,844	38,688
Temporary Help	8.8	0.1	0.1	(820,398)	9,582	9,582
Overtime	-	-	-	-	9,292	9,292
Totals, Division of Mass Transportation	49.9	42.1	29.1	\$3,546,755	\$2,952,518	\$2,119,602
Division of Rail:						
Sr Transp Engr	1.4	1.0	1.0	8,122-9,870	118,440	118,440
C.E.A. II	1.0	1.0	1.0	7,815-8,616	109,032	109,032
Rail Transp Mgr II	2.0	2.0	2.0	6,938-7,653	186,428	186,432
Rail Transp Mgr I ³⁰	9.3	11.0	8.0	5,442-6,568	851,651	635,256
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Rail Transp Assoc ³¹	21.8	26.0	19.0	4,723-5,743	1,747,137	1,293,053
Assoc Transp Plnr	0.3	-	-	4,619-5,616	-	-
Assoc Govtl Pgrm Analyst	1.6	3.0	3.0	4,400-5,348	179,334	183,792
Staff Svcs Analyst	0.4	1.0	1.0	2,817-4,446	47,403	49,770
Ofc Techn-Typing	1.6	2.0	2.0	2,686-3,264	77,709	78,336
Temporary Help	8.0	0.5	0.5	(816,997)	205,306	205,306
Overtime	-	-	-	(543)	70,479	70,479
Totals, Division of Rail	48.4	48.5	38.5	\$3,601,843	\$3,666,443	\$3,003,420
Division of Transportation Planning:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	128,880	128,880
C.E.A. III	0.3	1.0	1.0	8,594-9,476	103,128	103,128
Sr Transp Engr	3.4	4.0	4.0	7,377-8,965	462,566	462,900
Supvng Transp Plnr	9.7	10.0	10.0	6,779-7,474	897,196	899,568
Research Mgr II -Gen	1.0	1.0	1.0	5,576-6,727	66,912	70,260
Sr Envirntl Plnr	4.0	4.0	4.0	5,576-6,727	322,896	322,896
Sr Transp Plnr ³²	16.8	20.0	19.0	5,576-6,727	1,560,501	1,503,304
Rail Transp Mgr I	0.6	1.0	1.0	5,442-6,568	78,816	78,816
Ops Research Spec III	0.7	1.0	1.0	5,439-6,610	79,320	79,320
Research Prog Spec II	2.3	3.0	3.0	5,309-6,451	232,236	232,236
Research Prog Spec II-Geographic Info Sys	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Staff Svcs Mgr I	2.7	4.0	4.0	5,079-6,127	273,409	281,171
Research Prog Spec I	2.1	3.0	3.0	4,833-5,874	212,168	213,576
Rail Transp Assoc	3.0	5.0	5.0	4,723-5,743	339,812	344,184
Assoc Envirntl Plnr	0.9	1.0	1.0	4,619-5,616	62,994	64,274
Assoc Transp Plnr ³³	32.1	40.0	39.0	4,619-5,616	2,519,546	2,521,229

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Transp Engr-Civil	2.3	3.0	3.0	4,608-8,379	290,052	290,052
Assoc Govtl Pgrm Analyst	10.0	11.0	11.0	4,400-5,348	650,394	675,175
Admin Asst I	1.0	1.0	1.0	3,658-4,652	51,402	53,072
Exec Asst	1.0	1.0	1.0	3,288-3,996	46,874	47,952
Transp Plnr	8.6	7.0	7.0	3,106-4,670	308,099	323,503
Prog Techn III	0.7	1.0	1.0	2,951-3,588	43,056	43,056
Staff Svcs Analyst	2.1	3.0	3.0	2,817-4,446	141,868	144,167
Temporary Help	2.7	0.1	0.1	(258,110)	16,392	16,392
Overtime	-	-	-	-	10,619	10,619
Totals, Division of Transportation Planning	110.0	127.1	125.1	\$7,508,288	\$8,976,548	\$8,987,142
Division of Transportation Systems Information:						
Supvng Transp Engr	0.3	-	-	8,955-9,878	-	-
Sr Transp Engr	1.7	-	-	7,377-8,965	-	-
Supvng Transp Plnr	0.7	-	-	6,779-7,474	-	-
C.E.A. I	0.8	-	-	6,173-7,838	-	-
Research Mgr II-Gen	0.3	-	-	5,576-6,727	-	-
Research Mgr II-Geographic Info Sys	0.3	-	-	5,576-6,727	-	-
Sr Transp Plnr	1.3	-	-	5,576-6,727	-	-
Ops Research Spec III	0.3	-	-	5,439-6,610	-	-
Research Prog Spec II	0.7	-	-	5,309-6,451	-	-
Research Prog Spec II-Geographic Info Sys	0.3	-	-	5,309-6,451	-	-
Research Prog Spec I-Geographic Info Sys	0.7	-	-	4,833-5,874	-	-
Research Prog Spec I	1.7	-	-	4,833-5,874	-	-
Assoc Transp Plnr	1.4	-	-	4,619-5,616	-	-
Research Analyst II-Geographic Info Sys	1.3	-	-	4,619-5,616	-	-
Research Analyst II-Gen	0.7	-	-	4,619-5,616	-	-
Transp Engr-Civil	3.6	-	-	4,608-8,379	-	-
Assoc Govtl Pgrm Analyst	0.5	-	-	4,400-5,348	-	-
Sr Delineator	0.3	-	-	3,738-4,544	-	-
Transp Plnr	1.4	-	-	3,106-4,670	-	-
Research Analyst I-Gen	0.4	-	-	3,106-4,670	-	-
Research Analyst I-Geographic Info Sys	0.3	-	-	3,106-4,670	-	-
Supvng Prog Techn II	0.3	-	-	2,953-3,590	-	-
Prog Techn III	0.3	-	-	2,951-3,588	-	-
Staff Svcs Analyst	0.3	-	-	2,817-4,446	-	-
Trans Engrng Techn	0.7	-	-	2,746-4,766	-	-
Prog Techn II	2.4	-	-	2,638-3,209	-	-
Temporary Help	2.4	-	-	(208,261)	-	-
Overtime	-	-	-	(14,824)	-	-
Totals, Division of Transportation Systems Information	25.4	-	-	\$1,837,188	-	-
Totals, Planning and Modal Programs	352.7	331.8	295.8	\$26,852,531	\$25,028,883	\$22,830,269
Project Delivery						
Division of Construction:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	118,104	124,008
Supvng Transp Engr	7.9	9.0	9.0	8,955-9,878	1,066,824	1,066,824
C.E.A. III	1.0	1.0	1.0	8,594-9,476	133,488	133,488
Sr Transp Elec Engr-Spec	2.0	2.0	2.0	8,122-9,870	244,080	244,080
Sr Bridge Engr	3.0	3.0	3.0	7,377-8,965	355,320	355,320
Sr Transp Engr ³⁴	27.4	27.0	26.0	7,377-8,965	3,176,904	3,079,440

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	2.6	3.0	3.0	5,079-6,127	206,861	213,401
Materials and Research Engrng Assoc-Spec	1.0	1.0	1.0	4,960-6,027	72,324	72,324
Transp Engr-Civil	3.0	3.0	3.0	4,608-8,379	271,440	276,090
Assoc Govtl Pgrm Analyst	9.9	10.0	10.0	4,400-5,348	607,756	623,601
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,614	45,384
Staff Svcs Analyst	3.8	4.0	4.0	2,817-4,446	213,408	213,408
Ofc Techn-Typing	1.9	2.0	2.0	2,686-3,264	71,400	73,008
Temporary Help	1.7	0.6	0.6	(269,993)	99,839	99,839
Overtime	-	-	-	(1,176)	4,053	4,053
Totals, Division of Construction	68.2	68.6	67.6	\$6,502,113	\$6,767,139	\$6,704,992
Division of Design:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	118,104	124,008
Prin Landscape Architect	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Transp Engr	11.6	13.0	13.0	8,955-9,878	1,529,892	1,535,268
Supvng Landscape Architect	2.0	2.0	2.0	8,955-9,878	237,072	237,072
C.E.A. III	-	1.0	1.0	8,594-9,476	137,496	144,372
Sr Landscape Architect	10.6	11.0	11.0	7,377-8,965	1,166,476	1,171,980
Sr Transp Engr	40.9	42.0	42.0	7,377-8,965	4,931,784	4,936,656
C.E.A. I	0.7	-	-	6,173-7,838	-	-
Sr Transp Plnr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Spec II	0.8	1.0	1.0	5,309-6,451	63,708	66,888
Research Analyst II-Geographic Info Sys	2.0	2.0	2.0	4,619-5,616	135,792	136,800
Landscape Assoc	2.0	2.0	2.0	4,608-8,379	184,309	188,062
Transp Engr-Civil	12.9	13.0	13.0	4,608-8,379	1,228,866	1,231,308
Structural Design Techn III	1.0	1.0	1.0	4,605-5,230	62,760	62,760
Transp Surveyor	1.0	1.0	1.0	4,496-8,379	88,956	88,956
Assoc Govtl Pgrm Analyst	5.8	6.0	6.0	4,400-5,348	371,011	376,118
Structural Design Techn II	1.0	1.0	1.0	3,922-4,767	57,204	57,204
Landscape Techn	0.7	1.0	1.0	3,262-4,544	39,144	41,100
Exec Secty I	1.0	1.0	1.0	3,020-3,672	38,529	40,461
Staff Svcs Analyst	2.3	3.0	3.0	2,817-4,446	161,120	161,652
Transp Engrng Techn	1.0	1.0	1.0	2,746-4,766	62,280	62,280
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	39,266	40,344
Temporary Help	-	0.4	0.4	-	55,432	55,432
Overtime	-	-	-	(10,473)	12,836	12,836
Totals, Division of Design	100.8	106.4	106.4	\$9,974,727	\$10,932,997	\$10,982,517
Division of Engineering Services:						
Administration:						
Prin Transp Engr	3.8	3.0	3.0	9,842-10,853	378,576	384,480
Prin Bridge Engr	2.3	3.0	3.0	9,842-10,853	386,860	390,708
C.E.A. III	1.0	1.0	1.0	8,594-9,476	133,488	133,488
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Exec Asst	1.0	1.0	1.0	3,288-3,996	48,312	49,392
Totals, Administration	9.1	9.0	9.0	\$1,008,633	\$1,036,924	\$1,047,756
Program/Project and Resource Management:						
Supvng Transp Engr	2.0	2.0	2.0	8,955-9,878	237,072	237,072
Supvng Bridge Engr	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Bridge Engr	35.0	35.0	35.0	7,377-8,965	4,036,800	4,036,800

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Sr Transp Engr	12.3	12.0	12.0	7,377-8,965	1,377,840	1,377,840
Assoc Bridge Engr	1.0	1.0	1.0	6,292-7,645	101,004	101,004
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,292-7,645	101,004	101,004
Staff Svcs Mgr II-Suprvy	3.0	3.0	3.0	5,576-6,727	242,172	242,172
Staff Svcs Mgr I	9.3	9.0	9.0	5,079-6,127	660,463	668,340
Assoc Industrial Hygienist	1.0	1.0	1.0	4,960-6,577	78,924	78,924
Chief of Plant Ops I	1.0	1.0	1.0	4,813-5,808	69,696	69,696
Transp Engr-Civil	50.3	51.0	51.0	4,608-8,379	4,858,189	4,885,162
Structural Design Techn III	1.0	1.0	1.0	4,605-5,230	62,760	62,760
Assoc Govtl Pgrm Analyst	34.2	36.0	36.0	4,400-5,348	2,232,577	2,276,901
Graphic Designer III	3.0	3.0	3.0	4,367-5,309	191,124	191,124
Materials and Stores Spec	2.0	2.0	2.0	2,877-3,751	86,184	86,184
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	39,408	39,408
Staff Svcs Analyst	17.6	14.0	14.0	2,817-4,446	703,482	716,010
Ofc Techn-Typing	2.5	4.0	4.0	2,686-3,264	144,408	147,708
Ofc Techn-Gen	1.9	2.0	2.0	2,638-3,209	77,016	77,016
Limited Exam Appt Prog	0.2	-	-	0-15,143	-	-
Totals, Program/Project and Resource Management	180.3	180.0	180.0	\$14,560,151	\$15,418,659	\$15,513,661
Office of Engineer:						
Supvng Transp Engr	2.5	2.0	2.0	8,955-9,878	237,072	237,072
Supvng Bridge Engr	0.8	1.0	1.0	8,955-9,878	118,536	118,536
Sr Bridge Engr	1.4	1.0	1.0	8,122-9,870	118,440	118,440
Sr Landscape Architect	0.9	1.0	1.0	7,377-8,965	107,580	107,580
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	111,180	111,180
Sr Transp Engr	17.3	18.0	18.0	7,377-8,965	2,066,760	2,066,760
Assoc Mech Engr	1.0	1.0	1.0	6,898-8,378	100,536	100,536
Assoc Bridge Engr	1.5	2.0	2.0	6,292-7,645	202,008	202,008
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,292-7,645	101,004	101,004
Assoc Transp Elec Engr-Spec	1.0	1.0	1.0	6,271-7,616	104,136	104,136
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	73,524	73,524
Landscape Assoc	6.8	6.0	6.0	4,608-8,379	590,052	596,638
Transp Engr-Civil	36.4	36.0	36.0	4,608-8,379	3,490,791	3,492,216
Transp Engr-Elec	7.0	7.0	7.0	4,608-8,379	705,168	705,852
Structural Design Techn III	3.0	4.0	4.0	4,605-5,230	248,565	251,040
Drftg Svcs Mgr	1.0	1.0	1.0	4,506-5,479	65,748	65,748
Assoc Govtl Pgrm Analyst	3.7	6.0	6.0	4,400-5,348	352,369	362,017
Structural Design Techn II	8.0	7.0	7.0	3,922-4,767	400,428	400,428
Supvng Prog Techn III	1.0	1.0	1.0	3,358-4,058	49,020	49,020
Structural Design Techn I	1.0	1.0	1.0	3,262-3,962	47,544	47,544
Ofc Svcs Supvr II-Gen	1.0	-	-	2,953-3,590	-	-
Prog Techn III	1.8	2.0	2.0	2,951-3,588	86,112	86,112
Staff Svcs Analyst	5.7	5.0	5.0	2,817-4,446	243,492	252,990
Transp Engrng Techn	3.0	3.0	3.0	2,746-4,766	186,840	186,840
Secty	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Ofc Techn-Typing	5.5	6.0	6.0	2,686-3,264	218,807	225,827
Ofc Techn-Gen	3.8	4.0	4.0	2,638-3,209	153,460	154,032
Prog Techn II	2.3	3.0	3.0	2,638-3,209	115,524	115,524
Word Proc Techn	1.5	1.0	1.0	2,324-2,975	35,700	35,700
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Office of Engineer	123.7	125.0	125.0	\$9,815,456	\$10,402,816	\$10,440,724
Geotechnical Services:						
Supvng Engrng Geologist	2.4	-	-	8,955-9,878	-	-
Supvng Transp Engr	4.8	5.0	5.0	8,955-9,878	592,680	592,680
Sr Materials and Research Engr	10.0	10.0	10.0	7,377-8,965	1,075,800	1,075,800
Sr Transp Engr	16.2	16.0	16.0	7,377-8,965	1,811,388	1,811,388
Sr Engrng Geologist	11.0	14.0	14.0	7,377-8,965	1,563,648	1,563,648
Assoc Materials and Research Engr	6.3	5.0	5.0	6,292-7,645	505,020	505,020
Assoc Transp Engr-Registered	2.0	2.0	2.0	6,292-7,645	202,008	202,008
Materials and Research Engrng Assoc-Spec	2.0	2.0	2.0	4,960-6,027	144,648	144,648
Engrng Geologist	38.9	39.0	39.0	4,608-8,422	3,865,028	3,873,122
Transp Engr-Civil	55.3	55.0	55.0	4,608-8,379	5,449,107	5,466,036
Structural Design Techn III	1.0	1.0	1.0	4,605-5,230	62,760	62,760
Assoc Govtl Pgrm Analyst	-	1.0	1.0	4,400-5,348	56,595	59,427
Sr Foundation Driller	4.6	5.0	5.0	4,207-5,034	317,160	317,160
Structural Design Techn II	2.0	2.0	2.0	3,922-4,767	114,408	114,408
Foundation Driller Leadworker	6.6	6.0	6.0	3,845-4,586	345,411	346,680
Foundation Driller	14.4	15.0	15.0	3,338-3,660	719,124	719,124
Staff Svcs Analyst	1.3	1.0	1.0	2,817-4,446	45,891	48,186
Transp Engrng Techn	22.9	22.0	22.0	2,746-4,766	1,319,038	1,321,312
Ofc Techn-Typing	1.8	3.0	3.0	2,686-3,264	110,702	112,317
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Geotechnical Services	204.5	205.0	205.0	\$17,476,372	\$18,334,328	\$18,369,636
Structure Design:						
Supvng Bridge Engr	9.0	10.0	10.0	8,955-9,878	1,163,208	1,173,960
Supvng Mech and Elec Engr	1.0	1.0	1.0	8,955-9,878	122,304	122,304
Supvng Transp Surveyor	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Elec Engr-Spec	3.8	4.0	4.0	8,122-9,870	479,679	485,658
Sr Mech Engr-Spec	2.2	1.0	1.0	8,122-9,870	118,440	118,440
Sr Architect	7.0	7.0	7.0	7,377-8,965	774,780	774,780
Sr Transp Surveyor	2.1	2.0	2.0	7,377-8,965	215,160	215,160
Sr Bridge Engr	125.6	127.0	127.0	7,377-8,965	14,659,526	14,675,044
Sr Elec Engr-Supvr	1.1	1.0	1.0	7,377-8,965	111,180	111,180
Sr Mech Engr-Supvr	2.0	2.0	2.0	7,377-8,965	215,160	215,160
Sr Sanitary Engr	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Transp Engr	1.5	1.0	1.0	7,377-8,965	107,580	107,580
Assoc Mech Engr	4.0	4.0	4.0	6,898-8,378	423,744	423,744
Assoc Architect	11.5	11.0	11.0	6,897-8,379	1,103,339	1,112,173
Assoc Sanitary Engr	0.8	1.0	1.0	6,897-8,379	112,714	117,148
Trans Surveyor Party Chief	1.0	1.0	1.0	6,833-8,302	99,624	99,624
Photogrammetrist II	5.0	5.0	5.0	6,504-7,899	473,940	473,940
Assoc Bridge Engr	6.2	6.0	6.0	6,292-7,645	606,024	606,024
Sr Estimator of Bldg Constrn	1.0	1.0	1.0	5,439-6,606	79,272	79,272
Photogrammetrist I	1.0	1.0	1.0	5,034-6,117	75,428	75,612
Architectural Assoc	3.4	3.0	3.0	4,960-6,027	204,168	207,144
Assoc Estimator of Bldg Constrn	5.8	5.0	5.0	4,960-6,027	361,620	361,620
Bridge Architectural Assoc	5.7	6.0	6.0	4,960-6,027	432,072	433,944
Mech Engr	7.1	7.0	7.0	4,608-8,379	709,427	712,814
Transp Engr-Civil	227.1	226.0	226.0	4,608-8,379	22,148,698	22,295,177

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Transp Engr-Elec	11.7	10.0	10.0	4,608-8,379	980,840	992,174
Architectural Designer	6.4	6.0	6.0	4,608-6,409	463,368	463,752
Structural Design Techn III	30.7	34.0	34.0	4,605-5,230	2,101,603	2,114,162
Transp Surveyor	13.0	12.0	12.0	4,496-8,379	1,092,654	1,093,320
Elec Engrng Techn III	2.0	2.0	2.0	4,306-5,231	125,544	125,544
Mech Engrng Techn III	1.7	2.0	2.0	4,306-5,231	124,636	125,544
Structural Design Techn II	36.8	36.0	36.0	3,922-4,767	1,998,056	2,034,664
Elec Engrng Techn II	1.0	1.0	1.0	3,922-4,766	57,192	57,192
Mech Engrng Techn II	0.8	1.0	1.0	3,922-4,766	58,908	58,908
Architectural Asst	1.0	1.0	1.0	3,503-4,766	57,192	57,192
Bridge Architectural Trainee	1.0	1.0	1.0	3,503-4,054	48,648	48,648
Structural Design Techn I	6.3	3.0	3.0	3,262-3,962	143,941	144,060
Staff Svcs Analyst	2.8	3.0	3.0	2,817-4,446	132,877	139,517
Transp Engrng Techn	12.9	12.0	12.0	2,746-4,766	761,510	763,512
Ofc Techn-Typing	5.0	4.0	4.0	2,686-3,264	151,210	152,895
Ofc Techn-Gen	2.7	3.0	3.0	2,638-3,209	115,488	115,524
Drftg Svcs Aid	1.0	1.0	1.0	2,274-3,339	40,068	40,068
Limited Exam Appt Prog	0.1	-	-	0-15,143	-	-
Totals, Structure Design	573.8	567.0	567.0	\$51,163,642	\$53,476,938	\$53,750,294
Materials Engineering & Testing Services:						
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	120,312	122,088
Supvng Bridge Engr	1.2	1.0	1.0	8,955-9,878	118,536	118,536
Sr Transp Engr	4.0	4.0	4.0	7,377-8,965	430,320	430,320
Sr Electronic Engr	2.0	2.0	2.0	7,377-8,965	222,360	222,360
Sr Chemical Testing Engr	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Bridge Engr	3.6	4.0	4.0	7,377-8,965	433,548	433,548
Assoc Constrn Analyst	1.0	1.0	1.0	6,490-7,884	94,608	94,608
Assoc Chemical Testing Engr	8.1	8.0	8.0	6,292-7,649	782,544	796,410
Assoc Materials and Research Engr	0.8	1.0	1.0	6,292-7,645	101,004	101,004
Assoc Estimator of Bldg Constrn	1.0	1.0	1.0	4,960-6,027	72,324	72,324
Assoc Steel Insp	5.6	6.0	6.0	4,960-6,027	436,116	436,116
Materials and Research Engrng Assoc-Spec	9.9	10.0	10.0	4,960-6,027	723,240	723,240
Chief of Plant Ops I	1.0	1.0	1.0	4,813-5,808	69,696	69,696
Transp Engr-Elec	10.0	10.0	10.0	4,608-8,379	962,112	963,000
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	61,954	64,176
Elec Engrng Techn III	5.0	5.0	5.0	4,306-5,231	315,587	315,744
Transp Engr-Civil	22.9	25.0	25.0	4,279-7,617	2,360,162	2,374,276
Supvr of Mach Shop	1.0	1.0	1.0	4,201-4,837	58,044	58,044
Machinist and Equipt Fabricator	1.4	2.0	2.0	4,012-4,402	107,464	110,073
Asst Steel Inspector	1.2	-	-	3,922-4,766	-	-
Elec Engrng Techn II	2.0	2.0	2.0	3,922-4,766	114,384	114,384
Safety Spec	1.0	1.0	1.0	3,050-5,348	66,096	66,096
Staff Svcs Analyst	1.3	2.0	2.0	2,817-4,446	90,124	91,964
Transp Engrng Techn	30.3	29.0	29.0	2,746-4,766	1,709,398	1,717,346
Ofc Techn-Typing	4.6	4.0	4.0	2,686-3,264	156,654	156,672
Totals, Materials Engineering & Testing Services	121.9	123.0	123.0	\$9,053,121	\$9,714,167	\$9,759,605
Structure Construction:						
Supvng Bridge Engr	12.5	12.0	12.0	8,955-9,878	1,411,356	1,416,732
Sr Bridge Engr	67.7	66.0	66.0	7,377-8,965	7,193,360	7,214,532

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Assoc Bridge Engr	6.0	6.0	6.0	6,292-7,645	627,624	627,624
Materials and Research Engrng Assoc-Spec	1.0	1.0	1.0	4,960-6,027	72,324	72,324
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	55,902	58,698
Transp Engr-Civil	415.0	420.0	420.0	4,279-7,617	39,999,318	40,343,071
Staff Svcs Analyst	3.2	3.0	3.0	2,817-4,446	144,368	146,736
Transp Engrng Techn	5.0	4.0	4.0	2,746-4,766	260,688	260,688
Ofc Techn-Typing	1.4	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Techn-Gen	0.8	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Structure Construction	513.6	515.0	515.0	\$47,321,322	\$49,842,616	\$50,218,081
Temporary Help	12.8	9.0	9.0	(1,327,502)	1,348,346	1,348,346
Overtime	-	-	-	(2,953,865)	4,397,893	4,397,893
Totals, Division of Engineering Services	1,739.7	1,733.0	1,733.0	\$154,680,064	\$163,972,687	\$164,845,996
Division of Environmental Analysis:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Transp Engr	4.6	5.0	5.0	8,955-9,878	559,452	575,577
C.E.A. III	1.1	1.0	1.0	8,594-9,476	121,344	121,344
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Transp Engr	10.7	12.0	12.0	7,377-8,965	1,394,568	1,404,327
Sr Engrng Geologist	3.0	3.0	3.0	7,377-8,965	355,320	355,320
Supvng Envirntl Plnr	6.4	7.0	7.0	6,779-7,474	627,066	627,936
Sr Envirntl Plnr	21.7	25.0	25.0	5,576-6,727	1,965,553	1,985,693
Research Prog Spec II-Geographic Info Sys	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	60,498	63,995
Assoc Envirntl Plnr-Archaeology	2.0	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Envirntl Plnr-Architectural History	2.0	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Envirntl Plnr-Natural Sciences	1.5	1.0	1.0	4,619-5,616	67,392	67,392
Research Analyst II-Gen	1.4	2.0	2.0	4,619-5,616	131,307	134,931
Engrng Geologist	2.0	2.0	2.0	4,608-8,422	202,128	202,128
Assoc Govtl Pgrm Analyst	2.6	4.0	4.0	4,400-5,348	237,852	243,231
Transp Engr-Civil	1.0	1.0	1.0	4,279-7,617	95,742	99,312
Exec Asst	0.9	1.0	1.0	3,288-3,996	48,792	49,392
Staff Svcs Analyst	1.3	1.0	1.0	2,817-4,446	48,276	50,688
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	4.0	0.7	0.7	(492,861)	101,884	101,884
Overtime	-	-	-	-	2,080	2,080
Totals, Division of Environmental Analysis	70.0	74.7	74.7	\$6,148,443	\$6,643,218	\$6,709,194
State Capital Projects Management:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
C.E.A. V	0.6	1.0	1.0	9,544-10,520	140,244	140,244
Supvng Transp Engr	9.5	9.0	9.0	8,955-9,878	1,055,748	1,061,124
C.E.A. III	0.5	1.0	1.0	8,594-9,476	137,496	137,496
Sr Elec Engr-Spec	1.0	1.0	1.0	8,122-9,870	122,040	122,040
Sr Transp Elec Engr-Spec	2.0	2.0	2.0	8,122-9,870	244,080	244,080
Sr Transp Engr	14.5	16.0	16.0	7,377-8,965	1,845,112	1,860,378
Sr Bridge Engr	1.0	1.0	1.0	7,377-8,965	118,440	118,440
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Sr Envirntl Plnr	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Staff Svcs Mgr II-Supvry	1.6	2.0	2.0	5,576-6,727	159,096	161,448
Staff Svcs Mgr I	2.6	4.0	4.0	5,079-6,127	263,081	272,499

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Research Analyst II-Gen	1.8	3.0	3.0	4,619-5,616	190,208	192,984
Assoc Govtl Pgrm Analyst	13.2	16.0	16.0	4,400-5,348	963,047	983,554
Transp Engr-Civil	3.8	4.0	4.0	4,279-7,617	379,008	379,008
Admin Asst I	1.0	1.0	1.0	3,658-4,652	56,664	57,504
Staff Svcs Analyst	2.9	4.0	4.0	2,817-4,446	175,320	179,366
Ofc Techn-Typing	1.9	3.0	3.0	2,686-3,264	103,632	106,848
Temporary Help	1.0	2.2	2.2	(146,640)	259,104	259,104
Overtime	-	-	-	(25,322)	1,374	1,374
Totals, State Capital Projects Management	62.9	74.2	74.2	\$5,637,727	\$6,595,066	\$6,658,863
Right of Way & Land Surveys Program:						
Supvng Transp Surveyor	1.0	1.0	1.0	8,955-9,878	118,536	118,536
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Prin Right of Way Agent	-	1.0	1.0	7,453-8,217	89,809	94,303
Sr Transp Surveyor	9.2	10.0	10.0	7,377-8,965	1,056,577	1,061,172
Sr Transp Engr	1.0	1.0	1.0	7,377-8,965	118,440	118,440
Supvng Right of Way Agent	5.0	5.0	5.0	6,779-7,474	448,440	448,440
Sr Right of Way Agent	25.2	27.0	27.0	5,576-6,727	2,147,684	2,161,584
Transp Surveyor	2.5	3.0	3.0	4,496-8,379	301,644	301,644
Assoc Govtl Pgrm Analyst	3.5	4.0	4.0	4,400-5,348	230,323	235,430
Exec Secty I	1.0	1.0	1.0	3,020-3,672	42,834	43,916
Staff Svcs Analyst	3.0	3.0	3.0	2,817-4,446	157,686	159,696
Ofc Techn-Typing	2.7	4.0	4.0	2,686-3,264	150,912	152,524
Temporary Help	1.0	0.2	0.2	(111,769)	34,125	34,125
Overtime	-	-	-	-	4,045	4,045
Totals, Right of Way & Land Surveys Program	56.1	61.2	61.2	\$4,459,568	\$5,014,767	\$5,047,567
Totals, Project Delivery	2,097.7	2,118.1	2,117.1	\$187,402,642	\$199,925,874	\$200,949,129
District 01-Eureka						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	122,748	122,748
Staff Svcs Mgr II-MgrI	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Info Ofcr II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	208,197	216,172
Stationary Engr	0.6	-	-	4,924-4,924	-	-
Assoc Govtl Pgrm Analyst	9.3	11.0	11.0	4,400-5,348	681,691	692,271
Maint Mechanic	0.7	1.0	1.0	3,835-4,621	53,004	53,004
Graphic Designer II	0.6	1.0	1.0	3,705-4,503	53,394	54,036
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,828	42,944	44,064
Safety Spec	1.0	1.0	1.0	3,050-5,348	64,976	66,096
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	48,186	50,592
Ofc Techn-Typing	2.6	3.0	3.0	2,686-3,264	117,504	117,504
Ofc Techn-Gen	2.8	3.0	3.0	2,638-3,209	108,824	113,473
Pers Techn I	0.5	1.0	1.0	2,408-3,426	41,936	42,348
Custodian	4.2	4.5	4.5	1,748-2,549	124,499	129,708
Totals, Administration	30.3	33.5	33.5	\$1,565,275	\$1,826,507	\$1,860,620
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Transp Surveyor	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Transp Engr	7.8	8.0	8.0	7,377-8,965	931,386	935,470
Assoc Transp Engr-Spec	1.0	1.0	1.0	7,164-9,146	85,968	90,264

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Pgrm Analyst	6.3	8.0	8.0	4,400-5,348	502,587	510,232
Transp Engr-Civil	1.3	2.0	2.0	4,279-7,617	201,096	201,096
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	47,886	50,280
Totals, Program/Project Management	20.4	23.0	23.0	\$1,792,718	\$2,068,563	\$2,086,982
Planning:						
Sr Transp Engr	2.0	2.0	2.0	7,377-8,965	215,160	215,160
C.E.A. I	1.0	1.0	1.0	6,173-7,838	106,344	106,344
Sr Envirntl Plnr	1.0	1.0	1.0	5,576-6,727	75,618	79,092
Sr Transp Plnr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Transp Plnr	4.1	5.0	5.0	4,619-5,616	322,311	327,758
Assoc Govtl Pgrm Analyst	0.3	1.0	1.0	4,400-5,348	52,800	55,440
Transp Engr-Civil	10.5	11.0	11.0	4,279-7,617	931,593	953,659
Staff Svcs Analyst	0.6	1.0	1.0	2,817-4,446	33,804	35,496
Totals, Planning	20.5	23.0	23.0	\$1,594,544	\$1,818,354	\$1,853,673
Maintenance & Operations:						
Sr Transp Engr	4.5	5.0	5.0	7,377-8,965	538,169	541,128
C.E.A. I	1.0	1.0	1.0	6,173-7,838	112,956	112,956
Caltrans Maint Mgr II	1.0	1.0	1.0	5,723-6,908	82,896	82,896
Caltrans Maint Mgr I	1.1	1.0	1.0	5,191-6,265	74,898	75,180
Caltrans Landscape Spec	1.0	1.0	1.0	4,728-5,698	68,376	68,376
Caltrans Maint Area Supt	7.6	8.0	8.0	4,728-5,698	531,848	543,096
Transp Engr-Elec	4.0	4.0	4.0	4,608-8,379	371,421	375,353
Assoc Govtl Pgrm Analyst	2.2	3.0	3.0	4,400-5,348	192,848	194,448
Transp Engr-Civil	31.0	30.0	30.0	4,279-7,617	2,795,237	2,827,397
Caltrans Elec Supvr	1.0	1.0	1.0	4,201-5,067	63,504	63,504
Caltrans Electrician II	4.5	5.0	5.0	4,012-4,613	277,405	282,737
Caltrans Bridge Maint Supvr	0.9	-	-	3,925-4,965	-	-
Elec Engrng Techn II	1.8	2.0	2.0	3,922-4,766	114,384	114,384
Caltrans Electrician I	0.5	-	-	3,828-4,201	-	-
Caltrans Hwy Maint Leadworker	24.7	21.0	21.0	3,585-4,294	1,129,082	1,136,124
Caltrans Landscape Maint Leadworker	1.0	1.0	1.0	3,585-4,294	54,108	54,108
Caltrans Maint Supvr	18.9	19.0	19.0	3,580-4,523	1,067,572	1,069,068
Tree Maint Supvr	1.0	1.0	1.0	3,580-4,308	54,000	54,000
Caltrans Equipt Opr II	88.1	97.0	97.0	3,419-3,929	4,636,854	4,698,294
Tree Maint Leadworker	1.0	1.0	1.0	3,264-3,924	51,540	51,540
Caltrans Regional Adm Ofcr	0.3	-	-	3,207-3,845	-	-
Caltrans Equipt Opr I	19.4	20.0	20.0	3,201-3,662	866,825	892,118
Tree Maint Worker	4.6	5.0	5.0	3,120-3,580	219,208	224,909
Caltrans Hwy Maint Worker	25.8	28.0	28.0	2,873-3,120	1,071,263	1,094,343
Staff Svcs Analyst	2.0	2.0	2.0	2,817-4,446	106,970	108,300
Dispatcher-Clk	2.0	2.0	2.0	2,771-3,368	80,832	80,832
Transp Engrng Techn	4.8	6.0	6.0	2,746-4,766	321,524	322,476
Ofc Techn-Typing	4.7	5.0	5.0	2,686-3,264	196,330	197,016
Totals, Maintenance & Operations	260.4	270.0	270.0	\$13,963,474	\$15,080,050	\$15,264,583
Temporary Help	25.9	4.4	4.4	(1,824,005)	376,981	376,981
Overtime	-	-	-	(721,476)	921,786	921,786
Totals, District 01-Eureka	357.5	353.9	353.9	\$21,461,492	\$22,092,241	\$22,364,625

District 02-Redding

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	122,748	122,748
Staff Svcs Mgr II-MgrI	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Info Ofcr II	1.0	1.0	1.0	5,312-6,409	73,702	76,472
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	221,676	222,780
Stationary Engr	1.0	1.0	1.0	4,924-5,415	59,088	59,088
TV Spec	0.4	-	-	4,400-5,348	-	-
Assoc Govtl Pgrm Analyst	9.5	6.0	6.0	4,400-5,348	382,719	387,039
Assoc Pers Analyst	0.4	1.0	1.0	4,400-5,348	63,372	64,176
Info Ofcr I	0.2	1.0	1.0	4,400-5,348	53,460	56,133
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	51,303	53,004
Graphic Designer II	1.0	1.0	1.0	3,705-4,503	51,060	53,608
Caltrans Equipt Opr II	0.2	-	-	3,419-3,929	-	-
Exec Asst	0.7	-	-	3,288-3,996	-	-
Safety Spec	2.0	2.0	2.0	3,050-5,348	118,431	123,852
Exec Secty I	0.9	-	-	3,020-3,672	-	-
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	39,408	39,408
Staff Svcs Analyst	3.1	4.0	4.0	2,817-4,446	203,247	208,132
Ofc Techn-Typing	2.6	3.0	3.0	2,686-3,264	110,568	112,176
Pers Techn I	0.9	1.0	1.0	2,408-3,426	41,112	41,112
Totals, Administration	30.9	28.0	28.0	\$1,734,906	\$1,673,590	\$1,701,424
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Transp Engr	7.0	7.0	7.0	7,377-8,965	829,080	829,080
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Pgrm Analyst	7.7	8.0	8.0	4,400-5,348	511,408	515,328
Staff Svcs Analyst	0.7	1.0	1.0	2,817-4,446	49,810	52,297
Totals, Program/Project Management	17.4	18.0	18.0	\$1,450,040	\$1,582,358	\$1,588,765
Planning:						
Sr Transp Engr	2.0	2.0	2.0	7,377-8,965	215,160	215,160
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,292-7,645	101,004	101,004
C.E.A. I	1.0	1.0	1.0	6,173-7,838	110,268	110,268
Sr Transp Plnr	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Sr Envirntl Plnr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Envirntl Plnr	1.1	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Transp Plnr ³⁵	8.2	8.0	7.0	4,619-5,616	536,454	471,734
Assoc Govtl Pgrm Analyst	1.1	2.0	2.0	4,400-5,348	119,142	122,157
Transp Engr-Civil	8.4	10.0	10.0	4,279-7,617	859,868	869,666
Transp Plnr	1.1	2.0	2.0	3,106-4,670	93,336	98,004
Transp Engrng Techn	2.0	3.0	3.0	2,746-4,766	181,752	181,752
Totals, Planning	29.9	34.0	33.0	\$2,294,432	\$2,593,940	\$2,546,701
Maintenance & Operations:						
Sr Transp Engr	8.0	8.0	8.0	7,377-8,965	889,332	892,540
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	111,180	111,180
C.E.A. I	1.0	1.0	1.0	6,173-7,838	115,776	115,776
Caltrans Maint Mgr II	1.0	1.0	1.0	5,723-6,908	79,464	82,896
Caltrans Maint Mgr I	1.0	1.0	1.0	5,191-6,265	75,180	75,180
Staff Svcs Mgr I	0.3	1.0	1.0	5,079-6,127	71,684	73,524

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Caltrans Maint Area Supt	10.9	11.0	11.0	4,728-5,698	723,482	742,857
Assoc Envirntl Plnr	0.8	1.0	1.0	4,619-5,616	67,392	67,392
Research Analyst II-Geographic Info Sys	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Landscape Assoc	1.0	1.0	1.0	4,608-8,379	83,458	87,405
Transp Engr-Elec	8.6	9.0	9.0	4,608-8,379	822,074	840,230
Assoc Govtl Pgrm Analyst	2.5	4.0	4.0	4,400-5,348	257,100	260,544
Elec Engrng Techn III	1.0	1.0	1.0	4,306-5,231	64,632	64,632
Transp Engr-Civil	23.9	24.0	24.0	4,279-7,617	2,360,187	2,363,424
Caltrans Elec Supvr	1.0	1.0	1.0	4,201-5,067	63,504	63,504
Caltrans Electrician II	7.3	7.0	7.0	4,012-4,613	421,656	421,656
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	3,925-4,965	62,100	62,100
Caltrans Electrician I	0.2	1.0	1.0	3,828-4,411	46,318	48,630
Caltrans Landscape Maint Leadworker	3.0	4.0	4.0	3,585-4,294	198,420	203,304
Caltrans Hwy Maint Leadworker	26.2	27.0	27.0	3,585-4,294	1,435,064	1,447,864
Caltrans Maint Supvr	26.7	27.0	27.0	3,580-4,523	1,527,330	1,530,336
Caltrans Equipt Operator II	164.6	172.0	172.0	3,419-3,929	8,238,372	8,360,482
Caltrans Regional Adm Ofcr	1.0	1.0	1.0	3,207-3,845	44,976	46,006
Caltrans Equipt Operator I	2.0	2.0	2.0	3,201-3,662	92,280	92,280
Caltrans Elec Techn	0.1	-	-	3,186-3,660	-	-
Tree Maint Worker	3.0	4.0	4.0	3,120-3,580	174,402	178,944
Caltrans Landscape Maint Worker	5.4	6.0	6.0	2,873-3,120	228,072	231,619
Caltrans Hwy Maint Worker	5.6	7.0	7.0	2,873-3,120	267,671	273,132
Staff Svcs Analyst	1.3	2.0	2.0	2,817-4,446	94,095	95,700
Dispatcher-Clk	2.0	2.0	2.0	2,771-3,368	80,832	80,832
Transp Engrng Techn	8.6	8.0	8.0	2,746-4,766	477,600	477,600
Ofc Techn-Typing	5.8	5.0	5.0	2,686-3,264	191,262	193,968
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	46,140	46,140
Totals, Maintenance & Operations	327.8	343.0	343.0	\$17,861,633	\$19,478,427	\$19,699,069
Temporary Help	46.9	26.5	26.5	(3,103,314)	2,131,850	2,131,850
Overtime	-	-	-	(1,746,842)	2,468,592	2,468,592
Totals, District 02-Redding	452.9	449.5	448.5	\$28,191,167	\$29,928,757	\$30,136,401
District 03-Marysville						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	132,552	132,552
Sr Transp Engr	1.0	1.0	1.0	7,377-8,965	118,440	118,440
C.E.A. I	1.0	1.0	1.0	6,173-7,838	84,756	84,756
Staff Svcs Mgr II-Supvr	1.7	2.0	2.0	5,576-6,727	158,438	161,223
Info Ofcr II	0.8	1.0	1.0	5,312-6,409	65,714	68,997
Staff Svcs Mgr I	2.7	3.0	3.0	5,079-6,127	209,223	215,433
Stationary Engr	1.0	1.0	1.0	4,924-5,415	59,088	59,088
Assoc Govtl Pgrm Analyst	13.2	12.0	12.0	4,400-5,348	736,130	754,056
Info Ofcr I Spec	2.3	3.0	3.0	4,400-5,348	175,535	182,859
Graphic Designer III	1.7	2.0	2.0	4,367-5,309	117,856	120,560
Graphic Designer II	1.3	1.0	1.0	3,705-4,503	54,576	55,656
Exec Asst	0.8	1.0	1.0	3,288-3,996	43,164	45,324
Safety Spec	2.0	2.0	2.0	3,050-5,348	128,352	128,352
Exec Secty I	3.0	3.0	3.0	3,020-3,672	132,742	133,512
Digital Print Opr II	1.9	2.0	2.0	2,867-3,485	81,648	83,544
Staff Svcs Analyst	3.3	4.0	4.0	2,817-4,446	192,696	199,596

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Ofc Techn-Typing	0.2	-	-	2,686-3,264	-	-
Ofc Techn-Gen	0.3	1.0	1.0	2,638-3,209	35,633	37,413
Pers Techn I	0.8	1.0	1.0	2,408-3,426	41,521	42,348
Ofc Asst-Gen	0.6	-	-	2,074-2,770	-	-
Limited Exam Appt Prog	0.2	-	-	0-15,143	-	-
Totals, Administration	40.8	42.0	42.0	\$2,339,191	\$2,568,064	\$2,623,709
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Bridge Engr	1.0	1.0	1.0	8,122-9,870	118,440	118,440
Sr Transp Engr	9.9	10.0	10.0	7,377-8,965	1,153,102	1,160,664
Sr Envirntl Plnr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr II-Supvr	0.1	1.0	1.0	5,576-6,727	77,784	80,724
Staff Svcs Mgr I	1.8	-	-	5,079-6,127	-	-
Assoc Transp Plnr	0.5	-	-	4,619-5,616	-	-
Assoc Govtl Pgrm Analyst	10.2	11.0	11.0	4,400-5,348	706,922	711,696
Transp Engr-Civil	2.0	2.0	2.0	4,279-7,617	189,504	189,504
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	44,274	44,496
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,981	35,680
Totals, Program/Project Management	29.5	29.0	29.0	\$2,445,166	\$2,523,267	\$2,540,464
Environmental Planning:						
Sr Transp Engr	4.9	5.0	5.0	7,377-8,965	547,257	548,760
Supvng Envirntl Plnr	2.0	2.0	2.0	6,779-7,474	179,376	179,376
Supvng Transp Plnr	1.0	1.0	1.0	6,779-7,474	90,360	92,376
C.E.A. I	1.9	2.0	2.0	6,173-7,838	171,960	175,668
Sr Transp Plnr	5.8	6.0	6.0	5,576-6,727	474,439	481,352
Sr Envirntl Plnr	10.5	13.0	13.0	5,576-6,727	986,962	1,012,666
Research Program Spec I-Geographic Info Sys	1.0	1.0	1.0	4,833-5,874	67,116	70,476
Assoc Transp Plnr ³⁶	13.6	15.0	14.0	4,619-5,616	968,670	923,603
Assoc Envirntl Plnr-Natural Sciences	36.2	38.0	38.0	4,619-5,616	2,501,918	2,527,391
Assoc Envirntl Plnr-Architectural History	1.5	2.0	2.0	4,619-5,616	134,238	134,782
Assoc Envirntl Plnr-Archaeology	12.9	13.0	13.0	4,619-5,616	876,096	876,096
Assoc Envirntl Plnr	26.8	29.0	29.0	4,619-5,616	1,888,592	1,909,805
Engrng Geologist	2.0	2.0	2.0	4,608-8,422	202,128	202,128
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,400-5,348	129,152	130,272
Transp Engr-Civil	24.3	29.0	29.0	4,279-7,617	2,614,310	2,645,233
Envirntl Plnr	4.9	6.0	6.0	3,106-4,670	288,930	303,394
Envirntl Plnr-Natural Sciences	3.7	5.0	5.0	3,106-4,670	244,272	256,502
Transp Plnr	1.1	3.0	3.0	3,106-4,670	142,146	149,258
Staff Svcs Analyst	0.5	1.0	1.0	2,817-4,446	53,352	53,352
Transp Engrng Techn	1.0	1.0	1.0	2,746-4,766	62,280	62,280
Ofc Techn-Typing	1.3	2.0	2.0	2,686-3,264	76,180	78,026
Totals, Environmental Planning	158.9	178.0	177.0	\$10,853,845	\$12,699,734	\$12,812,796
Maintenance:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Sr Transp Engr	2.0	2.0	2.0	7,377-8,965	215,160	215,160
Caltrans Maint Mgr II	3.0	3.0	3.0	5,723-6,908	248,683	248,688
Chief Engr I	1.0	1.0	1.0	5,430-5,970	65,160	65,160
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	62,780	65,916
Caltrans Elec Area Supt	1.0	1.0	1.0	4,951-5,977	66,234	69,543

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Caltrans Maint Area Supt	15.8	15.0	15.0	4,728-5,698	1,007,769	1,017,934
Caltrans Landscape Spec	1.3	2.0	2.0	4,728-5,698	136,923	138,804
Assoc Govtl Pgrm Analyst	3.7	4.0	4.0	4,400-5,348	249,723	253,995
Transp Engr-Civil	11.8	13.0	13.0	4,279-7,617	1,230,346	1,235,202
Caltrans Elec Supvr	2.0	2.0	2.0	4,201-5,067	113,916	116,436
Caltrans Electrician II	16.8	15.0	15.0	4,012-4,613	872,391	881,742
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	3,925-4,965	59,580	59,580
Maint Mechanic	5.9	5.0	5.0	3,835-4,621	261,780	264,147
Caltrans Electrician I	2.0	2.0	2.0	3,828-4,201	110,352	110,352
Caltrans Landscape Maint Leadworker	8.0	9.0	9.0	3,585-4,294	486,588	488,172
Caltrans Hwy Maint Leadworker	30.5	31.0	31.0	3,585-4,294	1,652,964	1,667,628
Caltrans Maint Supvr	32.2	35.0	35.0	3,580-4,523	1,949,785	1,955,804
Tree Maint Supvr	1.0	1.0	1.0	3,580-4,308	54,000	54,000
Caltrans Equipt Opr II	154.7	165.0	165.0	3,419-3,929	7,943,590	8,039,520
Tree Maint Leadworker	2.0	2.0	2.0	3,264-3,924	104,280	104,280
Caltrans Regional Adm Ofcr	2.0	2.0	2.0	3,207-3,845	92,280	92,280
Caltrans Equipt Opr I	19.8	20.0	20.0	3,201-3,662	887,604	902,439
Tree Maint Worker	3.3	3.0	3.0	3,120-3,580	140,460	141,048
Drawbridge Opr	2.0	2.0	2.0	3,051-3,338	84,120	84,120
Dispatcher-Clk Supvr	1.0	1.0	1.0	2,997-3,642	43,179	43,704
Materials and Stores Spec	1.0	1.0	1.0	2,877-3,751	43,092	43,092
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	43,092	43,092
Caltrans Landscape Maint Worker	11.3	8.0	8.0	2,873-3,120	312,186	313,848
Caltrans Hwy Maint Worker	30.3	28.0	28.0	2,873-3,120	1,091,062	1,099,224
Staff Svcs Analyst	5.3	4.0	4.0	2,817-4,446	190,408	196,260
Transp Engrng Techn	2.9	3.0	3.0	2,746-4,766	182,896	183,468
Ofc Techn-Typing	10.1	10.0	10.0	2,686-3,264	389,908	393,600
Ofc Techn-Gen	2.9	3.0	3.0	2,638-3,209	126,852	126,852
Supvng Cook I	0.7	-	-	2,418-3,526	-	-
Cook Spec II	1.0	1.0	1.0	2,216-3,233	32,839	34,484
Totals, Maintenance	391.3	398.0	398.0	\$19,409,490	\$20,682,218	\$20,879,810
Traffic Operations:						
Supvng Transp Engr	2.0	2.0	2.0	8,955-9,878	237,072	237,072
Sr Transp Engr	8.4	9.0	9.0	8,122-9,870	966,075	968,220
Sr Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	111,180	111,180
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	7,377-8,965	222,360	222,360
Assoc Transp Engr-Registered	4.7	4.0	4.0	6,292-7,645	404,016	404,016
Transp Engr-Elec	24.2	22.0	22.0	4,608-8,379	2,123,505	2,131,290
Assoc Govtl Pgrm Analyst	1.0	-	-	4,400-5,348	-	-
Transp Engr-Civil	53.7	53.0	53.0	4,279-7,617	4,957,424	4,975,818
Staff Svcs Analyst	4.0	4.0	4.0	2,817-4,446	214,605	215,004
Dispatcher Clerk	2.6	3.0	3.0	2,771-3,368	120,135	121,248
Transp Engrng Techn	11.0	11.0	11.0	2,746-4,766	685,080	685,080
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Traffic Operations	116.4	113.0	113.0	\$9,945,983	\$10,119,128	\$10,148,964
Division of Project Development:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Transp Surveyor	1.0	1.0	1.0	8,955-9,878	118,536	118,536

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Supvng Transp Engr	4.6	5.0	5.0	8,955-9,878	590,440	596,232
Sr Transp Surveyor	12.5	12.0	12.0	7,377-8,965	1,293,650	1,297,416
Sr Transp Engr	26.1	26.0	26.0	7,377-8,965	2,829,326	2,829,660
Sr Landscape Architect	2.0	2.0	2.0	7,377-8,965	215,160	215,160
Transp Surveyor Party Chief	17.2	18.0	18.0	6,833-8,302	1,793,232	1,793,232
Assoc Transp Engr-Registered	2.5	3.0	3.0	6,292-7,645	303,012	303,012
Staff Svcs Mgr II -Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	215,979	219,234
Assoc Envirntl Plnr	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Landscape Assoc	11.6	12.0	12.0	4,608-8,379	1,177,222	1,183,788
Transp Engr-Elec	1.6	2.0	2.0	4,608-8,379	197,814	199,368
Transp Surveyor	85.7	87.0	87.0	4,496-8,379	8,267,412	8,289,355
Assoc Govtl Pgrm Analyst	12.2	13.0	13.0	4,400-5,348	828,247	836,733
Transp Engr-Civil	166.8	164.0	164.0	4,279-7,617	15,601,589	15,705,956
Supvr of Drftg Svcs	0.3	-	-	4,106-4,990	-	-
Sr Delineator	7.8	8.0	8.0	3,738-4,544	433,566	436,224
Staff Svcs Analyst	3.3	5.0	5.0	2,817-4,446	248,933	253,864
Transp Engrng Techn	24.2	24.0	24.0	2,746-4,766	1,483,166	1,485,509
Ofc Techn-Typing	0.7	-	-	2,686-3,264	-	-
Totals, Division of Project Development	386.1	388.0	388.0	\$33,696,221	\$35,875,636	\$36,041,631
Construction:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Transp Engr	5.0	5.0	5.0	8,955-9,878	592,680	592,680
Sr Transp Engr	28.9	28.0	28.0	7,377-8,965	3,108,368	3,121,908
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	111,180	111,180
Assoc Transp Engr-Registered	2.0	2.0	2.0	6,292-7,645	245,208	245,208
Assoc Transp Elec Engr-Spec	1.0	1.0	1.0	6,271-7,616	104,136	104,136
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	82,542	83,148
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	215,991	220,572
Materials & Research Engrng Assoc-Spec	7.8	7.0	7.0	4,960-6,027	498,133	502,080
Transp Engr-Elec	7.3	7.0	7.0	4,608-8,379	690,664	696,376
Landscape Assoc	2.0	2.0	2.0	4,608-8,379	173,372	176,852
Assoc Govtl Pgrm Analyst	10.5	13.0	13.0	4,400-5,348	796,859	819,838
Elec Engrng Techn III	2.0	2.0	2.0	4,306-5,231	125,544	125,544
Transp Engr-Civil	169.3	170.0	170.0	4,279-7,617	16,164,010	16,320,474
Landscape Techn	1.0	1.0	1.0	3,262-4,544	54,528	54,528
Materials and Stores Supvr	0.4	-	-	3,186-4,411	-	-
Staff Svcs Analyst	8.1	8.0	8.0	2,817-4,446	384,016	394,668
Transp Engrng Techn	71.9	69.0	69.0	2,746-4,766	4,384,965	4,395,494
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Ofc Asst-Typing	0.8	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Construction	326.0	324.0	324.0	\$26,756,427	\$27,974,680	\$28,207,170
Right of Way:						
C.E.A. II	1.4	1.0	1.0	7,815-8,616	94,176	94,176
Supvng Right of Way Agent	1.8	2.0	2.0	6,779-7,474	171,036	175,104
Sr Right of Way Agent	9.9	10.0	10.0	5,576-6,727	796,218	805,882
Assoc Right of Way Agent	55.0	55.0	55.0	4,619-5,616	3,657,081	3,715,573
Assoc Govtl Pgrm Analyst	3.9	4.0	4.0	4,400-5,348	255,952	258,624
Right of Way Agent	3.2	4.0	4.0	3,106-4,670	217,526	220,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Svcs Analyst	0.3	-	-	2,817-4,446	-	-
Ofc Techn-Typing	3.3	3.0	3.0	2,686-3,264	114,114	115,902
Totals, Right of Way	78.8	79.0	79.0	\$4,965,985	\$5,306,103	\$5,385,261
Temporary Help	228.7	87.5	87.5	(17,021,417)	7,075,961	7,075,961
Overtime	-	-	-	(6,919,684)	8,600,493	8,600,493
Totals, District 03-Marysville	1,756.5	1,638.5	1,637.5	\$134,353,409	\$133,425,284	\$134,316,259
District 04-Oakland						
Administration:						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	140,244	140,244
C.E.A. IV	2.0	2.0	2.0	9,018-9,939	273,648	273,648
C.E.A. III	1.0	1.0	1.0	8,594-9,476	133,488	133,488
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Staff Svcs Mgr III	1.0	2.0	2.0	6,779-7,474	181,708	182,064
Staff Svcs Mgr II-Supvr	3.0	2.0	2.0	5,576-6,727	161,280	163,872
Staff Svcs Mgr I	10.0	10.0	10.0	5,079-6,127	722,026	729,457
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Pgrm Analyst	28.4	33.0	33.0	4,400-5,348	2,071,097	2,112,729
Audio-Visual Spec-Tech	1.0	1.0	1.0	4,400-5,348	64,176	64,176
TV Spec	2.6	3.0	3.0	4,400-5,348	194,448	194,448
Graphic Designer III	2.6	3.0	3.0	4,367-5,309	179,820	182,436
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	53,004	53,004
Graphic Designer II	1.0	1.0	1.0	3,705-4,503	54,036	54,036
Safety Spec	5.0	5.0	5.0	3,050-5,348	310,536	311,976
Warehouse Worker	2.0	2.0	2.0	2,877-3,420	78,816	78,816
Digital Print Opr II	1.7	2.0	2.0	2,867-3,485	84,060	84,900
Staff Svcs Analyst	6.9	6.0	6.0	2,817-4,446	308,799	309,108
Library Techn Asst I	0.5	1.0	1.0	2,771-3,371	40,428	40,428
Auto Pool Attendant II	1.0	1.0	1.0	2,747-2,987	37,632	37,632
Ofc Techn-Typing	3.0	4.0	4.0	2,686-3,264	156,672	156,672
Ofc Techn-Gen	3.8	5.0	5.0	2,638-3,209	193,116	193,692
Auto Pool Attendant III	1.0	1.0	1.0	2,635-3,136	39,312	39,312
Digital Print Opr I	1.0	1.0	1.0	2,607-3,169	38,028	38,028
Totals, Administration	82.5	90.0	90.0	\$4,970,591	\$5,687,158	\$5,744,950
Program/Project Management:						
Prin Transp Engr	4.5	5.0	5.0	9,842-10,853	652,190	655,092
Supvng Transp Engr	17.3	18.0	18.0	8,955-9,878	2,111,496	2,122,248
C.E.A. III	1.0	1.0	1.0	8,594-9,476	133,488	133,488
Sr Transp Engr	42.4	42.0	42.0	7,377-8,965	4,851,256	4,861,740
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,292-7,645	101,004	101,004
Sr Transp Plnr	2.0	2.0	2.0	5,576-6,727	157,806	160,770
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	141,004	144,331
Assoc Transp Plnr	3.3	-	-	4,619-5,616	-	-
Drftg Svcs Mgr	1.0	1.0	1.0	4,506-5,479	65,748	65,748
Transp Surveyor	1.7	1.0	1.0	4,496-8,379	100,548	100,548
Assoc Govtl Pgrm Analyst	15.3	16.0	16.0	4,400-5,348	981,691	1,002,514
Transp Engr-Civil	71.6	75.0	75.0	4,279-7,617	7,114,540	7,162,732
Supvr of Drftg Svcs	4.0	4.0	4.0	4,106-4,990	239,520	239,520
Sr Delineator	18.5	19.0	19.0	3,738-4,544	1,016,265	1,034,118
Delineator	1.0	1.0	1.0	3,119-3,789	45,468	45,468

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Transp Engrng Techn	2.7	2.0	2.0	2,746-4,766	127,104	127,104
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Techn-Gen	-	1.0	1.0	2,638-3,209	38,508	38,508
Drftg Svcs Aid	2.8	3.0	3.0	2,274-3,339	120,198	120,204
Ofc Asst-Gen	1.7	-	-	2,074-2,770	-	-
Totals, Program/Project Management	195.8	196.0	196.0	\$17,038,479	\$18,090,354	\$18,207,657
Transportation Planning & Local Assistance:						
Supvng Transp Engr	2.0	2.0	2.0	8,955-9,878	237,072	237,072
C.E.A. II	1.0	1.0	1.0	7,815-8,616	121,500	121,500
Sr Transp Engr	8.4	13.0	13.0	7,377-8,965	1,363,725	1,384,020
Supvng Transp Plnr	2.0	2.0	2.0	6,779-7,474	179,376	179,376
Assoc Transp Engr-Registered	1.6	2.0	2.0	6,292-7,645	202,008	202,008
Sr Transp Plnr	10.6	11.0	11.0	5,576-6,727	887,964	887,964
Sr Envirntl Plnr	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Assoc Envirntl Plnr	1.1	2.0	2.0	4,619-5,616	128,765	131,847
Assoc Envirntl Plnr-Archeology	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Transp Plnr	19.7	26.0	26.0	4,619-5,616	1,714,134	1,740,728
Assoc Govtl Pgrm Analyst	4.6	4.0	4.0	4,400-5,348	254,844	258,624
Transp Engr-Civil ³⁷	36.4	47.0	46.0	4,279-7,617	4,300,447	4,248,444
Envirntl Plnr	1.0	1.0	1.0	3,106-4,670	56,040	56,040
Transp Plnr	0.8	1.0	1.0	3,106-4,670	56,040	56,040
Staff Svcs Analyst	2.0	2.0	2.0	2,817-4,446	87,156	88,848
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,606	33,912	33,912
Totals, Transportation Planning & Local Assistance	95.2	118.0	117.0	\$7,626,166	\$9,851,823	\$9,855,263
External Affairs:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Staff Svcs Mgr II-Supvr	1.8	3.0	3.0	5,576-6,727	214,827	221,537
Staff Svcs Mgr I	5.6	6.0	6.0	5,079-6,127	437,209	443,696
Assoc Govtl Pgrm Analyst	12.2	13.0	13.0	4,400-5,348	762,416	795,445
Info Ofcr I-Spec	5.0	5.0	5.0	4,400-5,348	322,361	326,034
Admin Asst I	2.0	2.0	2.0	3,658-4,652	103,836	105,934
Sr Photographer	2.0	2.0	2.0	3,495-4,248	101,952	101,952
Exec Asst	3.0	3.0	3.0	3,288-3,996	141,840	144,570
Staff Svcs Analyst	2.7	4.0	4.0	2,817-4,446	193,545	195,552
Ofc Techn-Typing	0.5	-	-	2,686-3,264	-	-
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,796	39,660
Totals, External Affairs	36.8	40.0	40.0	\$2,084,204	\$2,410,838	\$2,468,436
Environmental Planning & Engineering:						
Supvng Transp Engr	2.0	2.0	2.0	8,955-9,878	234,192	237,042
C.E.A. II	1.0	1.0	1.0	7,815-8,616	94,176	94,176
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Transp Engr	9.9	9.0	9.0	7,377-8,965	968,220	968,220
Supvng Envirntl Plnr	3.3	4.0	4.0	6,779-7,474	355,121	358,346
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,292-7,645	101,004	101,004
Sr Envirntl Plnr	17.4	19.0	19.0	5,576-6,727	1,459,445	1,488,564
Assoc Envirntl Plnr-Archaeology	5.3	6.0	6.0	4,619-5,616	374,556	383,256
Assoc Envirntl Plnr-Architectural History	3.7	5.0	5.0	4,619-5,616	305,967	315,659
Assoc Envirntl Plnr-Natural Sciences	11.3	12.0	12.0	4,619-5,616	760,598	780,114

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Assoc Envirntl Plnr	21.1	22.0	22.0	4,619-5,616	1,404,951	1,432,506
Engrng Geologist	1.0	1.0	1.0	4,608-8,422	94,740	94,740
Landscape Assoc	6.5	6.0	6.0	4,608-8,379	580,548	582,768
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	60,642	63,668
Transp Engr-Civil	30.9	31.0	31.0	4,279-7,617	2,957,303	2,991,050
Envirntl Plnr	3.8	6.0	6.0	3,106-4,670	267,804	281,200
Envirntl Plnr-Archaeology	1.2	2.0	2.0	3,106-4,670	94,872	99,620
Envirntl Plnr-Architectural History	0.4	2.0	2.0	3,106-4,670	74,544	78,264
Envirntl Plnr-Natural Sciences	0.4	1.0	1.0	3,106-4,670	46,668	49,002
Transp Engng Techn	1.9	2.0	2.0	2,746-4,766	127,104	127,104
Totals, Environmental Planning & Engineering	124.1	134.0	134.0	\$9,435,357	\$10,470,035	\$10,633,883
Maintenance:						
Supvng Transp Engr	2.0	2.0	2.0	8,955-9,878	237,072	237,072
C.E.A. II	1.0	1.0	1.0	7,815-8,616	121,500	121,500
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	111,180	111,180
Sr Transp Engr	15.0	15.0	15.0	7,377-8,965	1,700,580	1,700,580
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Supvng Envirntl Plnr	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Caltrans Maint Mgr II	7.2	6.0	6.0	5,723-6,908	495,013	497,376
Sr Envirntl Plnr	1.3	2.0	2.0	5,576-6,727	153,059	156,674
Caltrans Maint Mgr I	7.1	7.0	7.0	5,191-6,265	530,020	533,028
Structural Steel Painter Supt	2.0	2.0	2.0	5,067-6,114	143,755	146,736
Caltrans Elec Area Supt	4.7	5.0	5.0	4,951-5,977	344,799	354,983
Supvr-Tunnels & Tubes	6.7	11.0	11.0	4,934-5,417	698,575	712,503
Stationary Engr	1.0	1.0	1.0	4,924-5,415	59,088	59,088
Opr Tunnels & Tubes	15.9	27.0	27.0	4,924-4,924	1,602,018	1,613,088
Toll Svcs Mgr	1.0	1.0	1.0	4,845-5,891	70,692	70,692
Structural Steel Painter Supvr	7.9	7.0	7.0	4,837-5,565	469,130	469,464
Caltrans Maint Area Supt	26.0	26.0	26.0	4,728-5,698	1,765,704	1,793,977
Caltrans Landscape Spec	3.0	3.0	3.0	4,728-5,698	206,496	207,180
Assoc Envirntl Plnr-Archeology	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Envirntl Plnr	1.3	1.0	1.0	4,619-5,616	67,392	67,392
Lead Structural Steel Painter	19.0	19.0	19.0	4,613-5,067	1,202,136	1,207,248
Transp Engr-Elec	3.8	2.0	2.0	4,608-8,379	196,704	196,704
Telecomm Syss Analyst II	1.0	1.0	1.0	4,400-5,616	67,392	67,392
Assoc Govtl Pgrm Analyst	1.8	3.0	3.0	4,400-5,348	186,807	189,734
Transp Engr-Civil	38.1	39.0	39.0	4,279-7,617	3,679,011	3,705,745
Caltrans Elec Supvr	7.0	7.0	7.0	4,201-5,067	437,528	439,200
Structural Steel Painter	34.6	40.0	40.0	4,201-4,613	2,244,665	2,286,104
Structural Steel Welder	1.0	1.0	1.0	4,201-4,613	58,128	58,128
Maint Worker-Tunnels & Tubes	2.2	1.0	1.0	4,087-4,087	49,044	49,044
Toll Capt	4.0	4.0	4.0	4,024-4,892	236,433	236,580
Caltrans Electrician II	32.4	31.0	31.0	4,012-4,613	1,779,782	1,804,783
Caltrans Electronics Spec-Repair Lab	3.5	3.0	3.0	4,012-4,613	174,384	174,384
Caltrans Bridge Maint Supvr	12.1	14.0	14.0	3,925-4,965	854,465	863,721
Caltrans Electrician I	8.1	8.0	8.0	3,828-4,201	439,164	439,164
Caltrans Landscape Maint Leadworker	23.4	25.0	25.0	3,585-4,294	1,339,248	1,350,895
Caltrans Hwy Maint Leadworker	73.1	71.0	71.0	3,585-4,294	3,753,260	3,797,296
Caltrans Maint Supvr	73.7	74.0	74.0	3,580-4,523	4,148,461	4,162,434

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Tree Maint Supvr	1.4	2.0	2.0	3,580-4,308	108,645	109,548
Toll Lieut	16.4	17.0	17.0	3,506-4,262	867,722	870,696
Ferryboat Master	5.4	6.0	6.0	3,497-3,828	279,676	283,900
Caltrans Equipt Opr II	183.4	201.0	201.0	3,419-3,929	9,446,822	9,634,835
Tree Maint Leadworker	0.6	-	-	3,264-3,924	-	-
Caltrans Regional Adm Ofcr	4.2	4.0	4.0	3,207-3,845	184,905	185,940
Caltrans Equipt Opr I	8.2	8.0	8.0	3,201-3,662	366,924	369,120
Ferryboat Mate	3.0	3.0	3.0	3,186-3,497	132,192	132,192
Tree Maint Worker	5.1	5.0	5.0	3,120-3,580	233,172	233,172
Toll Sergeant	34.8	33.0	33.0	3,070-3,732	1,471,168	1,476,984
Drawbridge Opr	9.7	9.0	9.0	3,051-3,338	378,540	378,540
Dispatcher-Clk Supvr	4.0	4.0	4.0	2,997-3,642	175,748	176,184
Structural Steel Painter Apprnt	14.0	18.0	18.0	2,987-3,742	699,209	731,805
Materials and Stores Spec	2.0	2.0	2.0	2,877-3,751	88,476	88,476
Warehouse Worker	2.0	2.0	2.0	2,877-3,420	78,816	78,816
Caltrans Hwy Maint Worker	61.5	60.0	60.0	2,873-3,120	2,335,462	2,353,166
Caltrans Landscape Maint Worker	47.0	41.0	41.0	2,873-3,120	1,579,273	1,601,234
Staff Svcs Analyst	5.0	4.0	4.0	2,817-4,446	201,271	202,404
Dispatcher-Clk	8.7	8.0	8.0	2,771-3,368	324,136	324,540
Transp Engrng Techn	3.0	3.0	3.0	2,746-4,766	186,840	186,840
Toll Collector	97.2	105.0	105.0	2,705-3,285	4,129,439	4,132,896
Deckhand-Ferryboat	3.0	4.0	4.0	2,687-2,929	139,781	144,325
Ofc Techn-Typing	19.7	20.0	20.0	2,686-3,264	785,964	785,964
Ofc Techn-Gen	2.0	2.0	2.0	2,638-3,209	77,016	77,016
Custodian Supvr II	1.0	1.0	1.0	2,507-3,050	36,600	36,600
Svc Asst-Maint	4.7	4.0	4.0	2,481-2,687	133,800	135,408
Pers Techn I	1.0	1.0	1.0	2,408-3,426	41,112	41,112
Ofc Asst-Gen	1.6	1.0	1.0	2,074-2,770	33,240	33,240
Custodian	11.0	11.0	11.0	1,748-2,549	336,468	336,468
Totals, Maintenance	1,006.5	1,043.0	1,043.0	\$50,260,603	\$54,739,762	\$55,287,150
Operations:						
Supvng Transp Engr	8.6	8.0	8.0	8,955-9,878	926,136	936,888
Supvng Transp Elec Engr	1.0	2.0	2.0	8,955-9,878	229,596	234,972
C.E.A. II	1.0	1.0	1.0	7,815-8,616	128,064	128,064
Sr Transp Engr	27.1	27.0	27.0	7,377-8,965	2,917,699	2,924,364
Sr Transp Elec Engr-Supvr	11.0	11.0	11.0	7,377-8,965	1,222,980	1,222,980
Assoc Transp Engr-Spec	-	1.0	1.0	7,164-9,146	109,752	109,752
Assoc Electronics Engr	1.0	1.0	1.0	6,898-8,378	104,136	104,136
Assoc Transp Elec Engr-Spec	3.0	2.0	2.0	6,898-8,378	208,272	208,272
Assoc Transp Elec Engr-Supvr	4.0	4.0	4.0	6,292-7,645	381,552	381,552
Assoc Transp Engr-Registered	9.8	10.0	10.0	6,292-7,645	992,160	996,312
Assoc Transp Engr	2.0	2.0	2.0	6,292-7,645	202,008	202,008
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	67,476	70,848
Assoc Transp Plnr	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Landscape Assoc	0.5	-	-	4,608-8,379	-	-
Transp Engr-Elec	47.7	48.0	48.0	4,608-8,379	4,814,881	4,819,656
Assoc Govtl Pgrm Analyst	4.3	5.0	5.0	4,400-5,348	315,852	321,992
Transp Engr-Civil	122.1	127.0	127.0	4,279-7,617	11,925,560	11,973,285
Staff Svcs Analyst	1.9	2.0	2.0	2,817-4,446	97,236	97,848

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Transp Engrng Techn	28.2	27.0	27.0	2,746-4,766	1,665,139	1,668,012
Ofc Techn-Gen	2.1	2.0	2.0	2,638-3,209	77,016	77,016
Ofc Asst-Gen	0.9	1.0	1.0	2,074-2,770	33,240	33,240
Totals, Operations	278.2	283.0	283.0	\$24,729,046	\$26,486,147	\$26,578,589
Design:						
Prin Transp Engr	4.0	4.0	4.0	9,842-10,853	520,944	520,944
Supvng Landscape Architect	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Supvng Transp Engr	9.3	9.0	9.0	8,955-9,878	1,055,748	1,061,124
Supvng Bridge Engr	4.0	4.0	4.0	8,955-9,878	474,144	474,144
C.E.A. III	1.0	1.0	1.0	8,594-9,476	133,488	133,488
Sr Materials and Research Engr	1.0	1.0	1.0	7,377-9,842	107,580	107,580
Sr Bridge Engr	1.0	1.0	1.0	7,377-8,965	118,440	118,440
Sr Transp Engr	49.6	48.0	48.0	7,377-8,965	5,294,429	5,297,388
Sr Landscape Architect	2.0	2.0	2.0	7,377-8,965	215,160	215,160
Assoc Transp Engr-Registered	10.4	11.0	11.0	6,292-7,645	1,111,044	1,111,044
Materials and Research Engrng Assoc-Spec	6.0	6.0	6.0	4,960-6,027	433,944	433,944
Landscape Assoc	13.3	18.0	18.0	4,608-8,379	1,643,661	1,653,759
Assoc Govtl Pgrm Analyst	4.0	4.0	4.0	4,400-5,348	253,674	256,704
Transp Engr-Civil	218.9	222.0	222.0	4,279-7,617	21,298,496	21,371,062
Landscape Techn	1.0	1.0	1.0	3,262-4,544	54,528	54,528
Staff Svcs Analyst	1.9	2.0	2.0	2,817-4,446	106,704	106,704
Transp Engrng Techn	14.4	14.0	14.0	2,746-4,766	856,059	858,084
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Design	343.8	350.0	350.0	\$31,669,258	\$33,835,747	\$33,931,801
Construction:						
Prin Transp Engr	3.6	3.0	3.0	9,842-10,853	378,576	384,480
Supvng Transp Engr	12.0	12.0	12.0	8,955-9,878	1,422,432	1,422,432
Supvng Bridge Engr	3.0	3.0	3.0	8,955-9,878	355,608	355,608
C.E.A. III	1.0	1.0	1.0	8,594-9,476	133,488	133,488
Sr Transp Engr	46.2	46.0	46.0	7,377-8,965	5,021,394	5,030,520
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Transp Elec Engr-Supvr	1.9	2.0	2.0	7,377-8,965	222,360	222,360
Assoc Transp Engr-Registered	6.1	6.0	6.0	6,292-7,645	606,024	606,024
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	4.0	4.0	4.0	5,079-6,127	293,403	294,096
Materials and Research Engrng Assoc-Spec	5.0	5.0	5.0	4,960-6,027	361,620	361,620
Landscape Assoc	6.8	7.0	7.0	4,608-8,379	691,059	692,244
Transp Engr-Elec	34.0	34.0	34.0	4,608-8,379	3,401,928	3,401,928
Assoc Govtl Pgrm Analyst	15.2	14.0	14.0	4,400-5,348	875,601	894,122
Transp Engr-Civil	323.0	316.0	316.0	4,279-7,617	29,756,131	29,955,960
Landscape Techn	3.0	3.0	3.0	3,262-4,544	163,584	163,584
Research Analyst I-Gen	1.0	1.0	1.0	3,106-4,670	54,918	56,035
Staff Svcs Analyst	21.8	25.0	25.0	2,817-4,446	1,223,763	1,236,186
Transp Engrng Techn	38.7	39.0	39.0	2,746-4,766	2,501,688	2,501,688
Ofc Techn-Typing	6.7	7.0	7.0	2,686-3,264	267,240	268,848
Ofc Techn-Gen	3.0	3.0	3.0	2,638-3,209	108,672	110,256
Ofc Asst-Gen	2.0	2.0	2.0	2,074-2,770	66,480	66,480
Totals, Construction	540.0	535.0	535.0	\$46,162,212	\$48,094,273	\$48,346,263

Right of Way:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Supvng Transp Surveyor	2.0	2.0	2.0	8,955-9,878	237,072	237,072
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Sr Transp Surveyor	10.0	10.0	10.0	7,377-8,965	1,056,744	1,061,172
Transp Surveyor Party Chief	12.5	12.0	12.0	6,833-8,302	1,160,232	1,168,440
Supvng Right of Way Agent	3.0	3.0	3.0	6,779-7,474	269,064	269,064
Sr Right of Way Agent	12.0	13.0	13.0	5,576-6,727	1,049,412	1,049,412
Assoc Right of Way Agent	33.7	33.0	33.0	4,619-5,616	2,203,907	2,227,425
Transp Surveyor	55.8	58.0	58.0	4,496-8,379	5,167,034	5,219,812
Assoc Govtl Pgrm Analyst	5.4	5.0	5.0	4,400-5,348	313,784	320,337
Transp Engr-Civil	1.0	1.0	1.0	4,279-7,617	88,956	88,956
Right of Way Agent	9.8	12.0	12.0	3,106-4,670	604,837	630,828
Transp Engrng Techn	9.0	8.0	8.0	2,746-4,766	498,240	498,240
Ofc Techn-Typing	4.4	5.0	5.0	2,686-3,264	195,938	197,016
Word Processing Techn	2.0	2.0	2.0	2,324-2,975	71,400	71,400
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Right of Way	162.6	166.0	166.0	\$12,167,470	\$13,053,924	\$13,176,478
Temporary Help	213.5	145.5	145.5	(15,992,755)	11,490,591	11,490,591
Overtime	-	-	-	(10,070,958)	16,423,648	16,423,648
Totals, District 04-Oakland	3,079.0	3,100.5	3,099.5	\$232,207,099	\$250,634,300	\$252,144,709
District 05-San Luis Obispo						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	122,748	122,748
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Info Ofcr II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Staff Svcs Mgr I	2.2	2.0	2.0	5,079-6,127	147,048	147,048
Stationary Engr	1.9	2.0	2.0	4,924-5,415	118,176	118,176
Assoc Govtl Pgrm Analyst	5.2	6.0	6.0	4,400-5,348	363,142	372,022
Info Ofcr I	1.0	1.0	1.0	4,400-5,348	64,336	66,096
Maint Mechanic	2.0	2.0	2.0	3,835-4,621	106,008	106,008
Exec Asst	1.0	1.0	1.0	3,288-3,996	44,436	46,659
Safety Spec	1.0	1.0	1.0	3,050-5,348	64,176	64,176
Staff Svcs Analyst	1.1	1.0	1.0	2,817-4,446	49,668	51,966
Ofc Techn-Typing	0.2	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Techn-Gen	1.8	2.0	2.0	2,638-3,209	90,036	90,036
Digital Print Opr I	1.0	1.0	1.0	2,607-3,169	39,828	39,828
Custodian	1.5	2.0	2.0	1,748-2,549	53,286	55,956
Totals, Administration	22.9	25.0	25.0	\$1,301,413	\$1,460,660	\$1,478,491
Program/Project Management:						
Supvng Transp Engr	0.6	1.0	1.0	8,955-9,878	118,536	118,536
Sr Transp Surveyor	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Transp Engr	12.3	12.0	12.0	7,377-8,965	1,421,280	1,421,280
Sr Envirntl Plnr	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Staff Svcs Mgr I	0.8	2.0	2.0	5,079-6,127	140,699	145,431
Assoc Transp Plnr	1.8	2.0	2.0	4,619-5,616	129,273	132,369
Assoc Govtl Pgrm Analyst	7.1	8.0	8.0	4,400-5,348	505,610	510,944
Staff Svcs Analyst	1.9	2.0	2.0	2,817-4,446	95,700	95,700
Ofc Techn-Gen	0.2	1.0	1.0	2,638-3,209	36,568	38,008
Totals, Program/Project Management	27.7	31.0	31.0	\$2,399,653	\$2,716,694	\$2,731,296
Planning:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Sr Transp Engr	2.0	2.0	2.0	7,377-8,965	215,160	215,160
Assoc Transp Engr-Registered	0.7	1.0	1.0	6,292-7,645	101,004	101,004
C.E.A. I	1.0	1.0	1.0	6,173-7,838	106,344	106,344
Sr Envirntl Plnr	0.4	-	-	5,576-6,727	-	-
Sr Transp Plnr	2.0	2.0	2.0	5,576-6,727	163,872	163,872
Research Prog Spec II-Geographic Info Sys	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Assoc Envirntl Plnr	4.0	4.0	4.0	4,619-5,616	269,568	269,568
Assoc Transp Plnr	6.5	7.0	7.0	4,619-5,616	445,564	454,360
Assoc Envirntl Plnr-Archaeology	0.3	-	-	4,619-5,616	-	-
Assoc Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Research Analyst II-Geographic Info Sys	1.0	1.0	1.0	4,619-5,616	68,904	69,408
Assoc Govtl Pgrm Analyst	0.8	-	-	4,400-5,348	-	-
Transp Engr-Civil ³⁸	7.0	8.0	7.0	4,279-7,617	769,608	669,060
Transp Plnr	2.5	3.0	3.0	3,106-4,670	141,225	148,295
Staff Svcs Analyst	2.0	2.0	2.0	2,817-4,446	105,174	106,504
Totals, Planning	32.2	33.0	32.0	\$2,324,682	\$2,531,227	\$2,448,379
Maintenance & Operations:						
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	111,180	111,180
Sr Transp Engr	7.0	7.0	7.0	7,377-8,965	763,920	763,920
Assoc Transp Engr-Registered	1.5	2.0	2.0	6,292-7,645	202,008	202,008
C.E.A. I	1.0	1.0	1.0	6,173-7,838	118,536	118,536
Caltrans Maint Mgr II	0.8	1.0	1.0	5,723-6,908	82,226	82,894
Caltrans Maint Mgr I	0.2	-	-	5,191-6,265	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	74,628	75,732
Caltrans Landscape Spec	1.0	1.0	1.0	4,728-5,698	69,915	70,428
Caltrans Maint Area Supt	7.0	7.0	7.0	4,728-5,698	470,835	478,272
Assoc Transp Plnr	0.9	1.0	1.0	4,619-5,616	67,392	67,392
Transp Engr-Elec	3.0	3.0	3.0	4,608-8,379	313,699	315,456
Landscape Assoc	1.0	1.0	1.0	4,608-8,379	100,548	100,548
Assoc Govtl Pgrm Analyst	2.9	3.0	3.0	4,400-5,348	188,144	190,912
Elec Engrng Techn III	3.0	3.0	3.0	4,306-5,231	188,316	188,316
Transp Engr-Civil	38.8	40.0	40.0	4,279-7,617	3,904,997	3,913,584
Caltrans Elec Supvr	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Caltrans Electrician II	9.9	10.0	10.0	4,012-4,613	573,612	578,436
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	3,925-4,965	62,100	62,100
Caltrans Electrician I	0.3	1.0	1.0	3,828-4,201	49,026	51,366
Caltrans Hwy Maint Leadworker	28.5	29.0	29.0	3,585-4,294	1,564,096	1,569,132
Caltrans Landscape Maint Leadworker	5.0	5.0	5.0	3,585-4,294	268,572	270,192
Caltrans Maint Supvr	28.2	28.0	28.0	3,580-4,523	1,567,170	1,572,328
Tree Maint Supvr	3.5	4.0	4.0	3,580-4,308	213,441	215,508
Caltrans Equipt Opr II	106.4	112.0	112.0	3,419-3,929	5,342,042	5,430,896
Tree Maint Leadworker	2.9	2.0	2.0	3,264-3,924	103,080	103,080
Caltrans Regional Adm Ofcr	0.5	-	-	3,207-3,845	-	-
Caltrans Equipt Opr I	11.2	12.0	12.0	3,201-3,662	515,088	527,001
Caltrans Elec Techn	0.8	-	-	3,186-3,660	-	-
Tree Maint Worker	9.0	10.0	10.0	3,120-3,580	433,424	445,216
Safety Spec	0.9	1.0	1.0	3,050-5,348	36,600	38,436
Materials and Stores Spec	1.0	1.0	1.0	2,877-3,751	43,092	43,092
Caltrans Hwy Maint Worker	47.5	48.0	48.0	2,873-3,120	1,851,761	1,878,186

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Caltrans Landscape Maint Worker	6.8	6.0	6.0	2,873-3,120	237,072	237,072
Staff Svcs Analyst	5.8	6.0	6.0	2,817-4,446	304,777	311,784
Dispatcher-Clk	0.8	1.0	1.0	2,771-3,368	40,416	40,416
Transp Engrng Techn	4.7	5.0	5.0	2,746-4,766	296,676	296,676
Ofc Techn-Typing	1.3	1.0	1.0	2,686-3,264	40,050	40,344
Totals, Maintenance & Operations	347.1	356.0	356.0	\$18,779,313	\$20,259,243	\$20,451,243
Temporary Help	20.0	0.4	0.4	(1,786,937)	36,775	36,775
Overtime	-	-	-	(980,111)	488,448	488,448
Totals, District 05-San Luis Obispo	449.9	445.4	444.4	\$27,572,109	\$27,493,047	\$27,634,632
District 06-Fresno						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	133,488	133,488
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Info Ofcr II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Staff Svcs Mgr I	5.9	6.0	6.0	5,079-6,127	441,042	443,352
Stationary Engr	1.0	1.0	1.0	4,924-5,415	59,088	59,088
Assoc Govtl Pgrm Analyst	15.9	17.0	17.0	4,400-5,348	1,084,969	1,094,328
Info Ofcr I-Spec	2.0	2.0	2.0	4,400-5,348	127,071	130,272
Graphic Designer III	2.0	2.0	2.0	4,367-5,309	127,416	127,416
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	53,004	53,004
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,828	44,064	44,064
Safety Spec	2.6	3.0	3.0	3,050-5,348	166,549	172,201
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Digital Print Opr II	1.0	1.0	1.0	2,867-3,485	43,620	43,620
Staff Svcs Analyst	5.1	6.0	6.0	2,817-4,446	320,112	320,112
Ofc Techn-Gen	2.2	2.0	2.0	2,638-3,209	77,016	77,016
Pers Techn I	1.0	1.0	1.0	2,408-3,426	41,112	41,112
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,655	34,236
Totals, Administration	48.7	51.0	51.0	\$2,861,588	\$3,176,634	\$3,197,737
Program/Project Management:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Transp Engr	2.2	2.0	2.0	8,955-9,878	230,476	236,072
Sr Elec Engr-Spec	1.0	1.0	1.0	8,122-9,870	122,040	122,040
Sr Transp Engr	16.7	16.0	16.0	7,377-8,965	1,884,180	1,884,180
Sr Envimtl Plnr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Right of Way Agent	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	4.0	4.0	4.0	5,079-6,127	294,096	294,096
Transp Surveyor	1.0	1.0	1.0	4,496-8,379	100,548	100,548
Assoc Govtl Pgrm Analyst	10.7	9.0	9.0	4,400-5,348	572,072	575,362
Transp Engr-Civil	18.0	18.0	18.0	4,279-7,617	1,765,938	1,766,160
Staff Svcs Analyst	7.8	8.0	8.0	2,817-4,446	411,653	417,132
Transp Engrng Techn	4.2	5.0	5.0	2,746-4,766	322,577	323,292
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Program/Project Management	69.6	68.0	68.0	\$5,885,453	\$6,034,432	\$6,049,734
Planning:						
Sr Transp Engr	2.0	2.0	2.0	7,377-8,965	215,160	215,160
C.E.A. I	1.0	1.0	1.0	6,173-7,838	88,992	88,992

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Sr Transp Plnr	3.2	4.0	4.0	5,576-6,727	314,116	317,716
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Transp Plnr ³⁹	9.7	10.0	9.0	4,619-5,616	668,289	606,507
Transp Engr-Elec	2.0	2.0	2.0	4,608-8,379	208,296	208,296
Assoc Govtl Pgrm Analyst	0.3	1.0	1.0	4,400-5,348	56,012	58,816
Transp Engr-Civil ⁴⁰	13.3	14.0	13.0	4,279-7,617	1,279,500	1,196,352
Trans Plnr	2.0	2.0	2.0	3,106-4,670	99,216	104,184
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Gen	0.4	1.0	1.0	2,638-3,209	31,656	33,240
Totals, Planning	35.9	39.0	37.0	\$2,782,209	\$3,085,077	\$2,953,103
Environmental Planning:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Sr Transp Surveyor	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Transp Engr	1.5	2.0	2.0	7,377-8,965	215,160	215,160
Supvng Envirntl Plnr	2.8	3.0	3.0	6,779-7,474	267,480	271,752
Supvng Right of Way Agent	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Sr Envirntl Plnr	15.2	16.0	16.0	5,576-6,727	1,250,443	1,265,483
Assoc Envirntl Plnr	43.7	43.0	43.0	4,619-5,616	2,894,655	2,905,893
Assoc Envirntl Plnr-Archaeology	12.7	12.0	12.0	4,619-5,616	801,631	807,907
Assoc Envirntl Plnr-Architectural History	3.5	4.0	4.0	4,619-5,616	269,022	269,566
Assoc Envirntl Plnr-Natural Sciences	13.3	14.0	14.0	4,619-5,616	917,653	930,829
Research Analyst II-Geographic Info Sys(s)	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Engrng Geologist	5.6	6.0	6.0	4,608-8,422	587,412	587,412
Landscape Assoc	1.0	2.0	2.0	4,608-8,379	177,912	177,912
Research Writer	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Audio-Visual Spec-Tech	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Pgrm Analyst	3.1	3.0	3.0	4,400-5,348	192,528	192,528
Graphic Designer III	3.0	3.0	3.0	4,367-5,309	191,124	191,124
Transp Engr-Civil	7.5	9.0	9.0	4,279-7,617	868,739	875,145
Envirntl Plnr-Natural Sciences	4.4	6.0	6.0	3,106-4,670	288,678	303,132
Envirntl Plnr-Archaeology	0.4	3.0	3.0	3,106-4,670	146,691	152,082
Envirntl Plnr-Architectural History	0.7	1.0	1.0	3,106-4,670	47,820	50,214
Envirntl Plnr	7.3	8.0	8.0	3,106-4,670	439,100	442,966
Staff Svcs Analyst	3.0	3.0	3.0	2,817-4,446	160,056	160,056
Transp Engrng Techn	1.0	1.0	1.0	2,746-4,766	62,280	62,280
Totals, Environmental Planning	135.7	145.0	145.0	\$9,063,386	\$10,274,788	\$10,357,845
Maintenance:						
Sr Transp Engr	4.0	4.0	4.0	7,377-8,965	441,180	441,180
C.E.A. I	1.0	1.0	1.0	6,173-7,838	118,344	118,344
Caltrans Maint Mgr II	1.0	1.0	1.0	5,723-6,908	82,896	82,896
Sr Envirntl Plnr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Caltrans Maint Mgr I	1.0	1.0	1.0	5,191-6,265	77,060	77,436
Staff Svc(s) Mgr I	0.7	1.0	1.0	5,079-6,127	70,190	73,062
Caltrans Elec Area Supt	1.0	1.0	1.0	4,951-5,977	71,724	71,724
Caltrans Landscape Spec	1.0	1.0	1.0	4,728-5,698	65,901	68,376
Caltrans Maint Area Supt	9.9	10.0	10.0	4,728-5,698	667,488	677,102
Transp Engr-Elec	1.0	1.0	1.0	4,608-8,379	92,556	92,556
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	66,096	66,096
Transp Engr-Civil	14.9	16.0	16.0	4,279-7,617	1,485,869	1,492,440

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Caltrans Elec Supvr	2.9	3.0	3.0	4,201-5,067	190,512	190,512
Caltrans Electrician II	12.7	12.0	12.0	4,012-4,613	703,883	706,829
Caltrans Bridge Maint Supvr	0.4	1.0	1.0	3,925-4,965	57,510	59,580
Caltrans Electrician I	0.8	2.0	2.0	3,828-4,201	98,925	103,767
Caltrans Hwy Maint Leadworker	30.0	32.0	32.0	3,585-4,294	1,698,834	1,716,088
Caltrans Landscape Maint Leadworker	8.6	9.0	9.0	3,585-4,294	484,845	489,072
Caltrans Maint Supvr	27.8	29.0	29.0	3,580-4,523	1,638,396	1,642,068
Tree Maint Supvr	1.0	1.0	1.0	3,580-4,308	54,000	54,000
Caltrans Equipt Opr II	108.8	114.0	114.0	3,419-3,929	5,487,200	5,558,822
Tree Maint Leadworker	1.2	-	-	3,264-3,924	-	-
Caltrans Regional Adm Ofcr	2.0	2.0	2.0	3,207-3,845	92,280	92,280
Caltrans Equipt Opr I	10.6	14.0	14.0	3,201-3,662	596,325	614,740
Caltrans Elec Techn	0.4	-	-	3,186-3,660	-	-
Tree Maint Worker	4.7	4.0	4.0	3,120-3,580	188,064	188,064
Materials and Stores Spec	1.0	1.0	1.0	2,877-3,751	42,534	43,092
Caltrans Hwy Maint Worker	8.8	7.0	7.0	2,873-3,120	275,184	275,184
Caltrans Landscape Maint Worker	26.6	23.0	23.0	2,873-3,120	893,089	900,576
Staff Svcs Analyst	2.0	2.0	2.0	2,817-4,446	106,704	106,704
Transp Engrng Techn	1.8	2.0	2.0	2,746-4,766	124,560	124,560
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	117,504	117,504
Totals, Maintenance	292.6	300.0	300.0	\$14,949,392	\$16,170,377	\$16,325,378
Operations:						
Sr Transp Engr	5.1	5.0	5.0	7,377-8,965	559,620	559,620
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	111,987	114,408
Assoc Transp Engr	1.0	1.0	1.0	6,292-7,645	101,004	101,004
Transp Engr-Elec	10.0	10.0	10.0	4,608-8,379	991,211	998,124
Assoc Govtl Pgrm Analyst	0.2	-	-	4,400-5,348	-	-
Transp Engr-Civil	31.6	32.0	32.0	4,279-7,617	3,040,155	3,055,020
Staff Svcs Analyst	2.8	3.0	3.0	2,817-4,446	124,017	125,820
Dispatcher-Clk	3.5	4.0	4.0	2,771-3,368	161,157	162,876
Transp Engrng Techn	13.9	14.0	14.0	2,746-4,766	830,730	833,229
Ofc Techn-Typing	0.5	-	-	2,686-3,264	-	-
Totals, Operations	69.6	70.0	70.0	\$5,648,824	\$5,919,881	\$5,950,101
Design:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Transp Engr	4.0	4.0	4.0	8,955-9,878	474,144	474,144
Supvng Transp Surveyor	2.0	2.0	2.0	8,955-9,878	237,072	237,072
Sr Landscape Architect	3.0	3.0	3.0	7,377-8,965	322,740	322,740
Sr Transp Engr	39.8	37.0	37.0	7,377-8,965	3,991,616	3,994,872
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	111,180	111,180
Sr Transp Surveyor	13.5	13.0	13.0	7,377-8,965	1,398,540	1,398,540
Transp Surveyor Party Chief	19.4	19.0	19.0	6,833-8,302	1,892,856	1,892,856
Assoc Transp Engr-Spec	1.0	1.0	1.0	6,507-8,307	109,752	109,752
Assoc Transp Engr-Registered	2.0	2.0	2.0	6,292-7,645	202,008	202,008
Assoc Envirntl Plnr	0.5	-	-	4,619-5,616	-	-
Landscape Assoc	25.7	24.0	24.0	4,608-8,379	2,347,483	2,356,950
Transp Engr-Elec	10.7	14.0	14.0	4,608-8,379	1,403,346	1,408,800
Transp Surveyor	90.9	89.0	89.0	4,496-8,379	8,440,725	8,453,260
Assoc Govtl Pgrm Analyst	9.5	9.0	9.0	4,400-5,348	563,155	571,639

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Transp Engr-Civil	255.7	246.0	246.0	4,279-7,617	23,422,298	23,503,387
Landscape Techn	1.0	1.0	1.0	3,262-4,544	54,528	54,528
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Transp Engrng Techn	52.3	48.0	48.0	2,746-4,766	3,011,508	3,011,508
Ofc Techn-Typing	3.2	3.0	3.0	2,686-3,264	117,504	117,504
Totals, Design	537.2	518.0	518.0	\$47,373,266	\$48,284,043	\$48,404,328
Construction:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Transp Engr	4.0	4.0	4.0	8,955-9,878	474,144	474,144
Sr Transp Engr	30.1	31.0	31.0	7,377-8,965	3,366,013	3,370,788
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	7,377-8,965	222,360	222,360
Assoc Transp Engr-Spec	1.0	1.0	1.0	6,507-8,307	109,752	109,752
Assoc Materials and Research Engr	1.0	1.0	1.0	6,292-7,645	101,004	101,004
Staff Svc(s) Mgr I	3.0	2.0	2.0	5,079-6,127	147,600	149,256
Materials and Research Engrng Assoc-Spec	8.9	7.0	7.0	4,960-6,027	506,268	506,268
Landscape Assoc	3.6	4.0	4.0	4,608-8,379	392,530	397,072
Transp Engr-Elec	9.4	10.0	10.0	4,608-8,379	964,776	972,912
Assoc Govtl Pgrm Analyst	13.0	13.0	13.0	4,400-5,348	800,075	824,141
Transp Engr-Civil	190.1	185.0	185.0	4,279-7,617	17,302,007	17,416,198
Elec Engrng Techn II	2.0	2.0	2.0	3,922-4,766	114,384	114,384
Staff Svcs Analyst	13.1	14.0	14.0	2,817-4,446	711,504	719,560
Transp Engrng Techn	61.3	61.0	61.0	2,746-4,766	3,910,116	3,916,845
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,858	39,168
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Construction	345.5	340.0	340.0	\$28,207,436	\$29,330,135	\$29,502,596
Right of Way:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	121,500	121,500
Supvng Right of Way Agent	1.8	2.0	2.0	6,779-7,474	178,738	179,376
Sr Right of Way Agent	14.2	14.0	14.0	5,576-6,727	1,134,378	1,134,984
Assoc Right of Way Agent	63.8	64.0	64.0	4,619-5,616	4,291,596	4,319,479
Assoc Govtl Pgrm Analyst	2.4	2.0	2.0	4,400-5,348	122,522	125,438
Right of Way Agent	3.6	4.0	4.0	3,106-4,670	220,350	223,026
Staff Svcs Analyst	3.8	3.0	3.0	2,817-4,446	161,253	161,652
Ofc Techn-Typing	7.1	7.0	7.0	2,686-3,264	274,593	275,844
Totals, Right of Way	97.7	97.0	97.0	\$6,156,378	\$6,504,930	\$6,541,299
Temporary Help	74.6	11.5	11.5	(8,465,068)	1,067,586	1,067,586
Overtime	-	-	-	(3,579,072)	2,959,224	2,959,224
Totals, District 06-Fresno	1,707.1	1,639.5	1,637.5	\$134,972,072	\$132,807,107	\$133,308,931
District 07-Los Angeles						
Administration:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	136,824	136,824
C.E.A. III	0.0	1.0	1.0	8,594-9,476	131,832	131,832
C.E.A. I	2.7	2.0	2.0	6,173-7,838	183,048	183,048
Staff Svcs Mgr II-Supvry	3.0	3.0	3.0	5,576-6,727	243,990	244,596
Staff Svcs Mgr I	11.2	9.0	9.0	5,079-6,127	653,185	660,267
Staff Dev Spec	0.3	1.0	1.0	5,076-6,168	74,016	74,016
Assoc Budget Analyst	1.0	1.0	1.0	4,400-5,350	64,176	64,176
Audio-Visual Spec-Tech	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Pgrm Analyst	23.5	24.0	24.0	4,400-5,348	1,526,147	1,541,854

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Info Ofcr I-Spec	4.0	4.0	4.0	4,400-5,348	257,984	260,544
TV Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	63,708	63,708
Admin Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Audio-Visual Asst	1.8	2.0	2.0	3,658-4,446	106,704	106,704
Prop Controller II	1.0	1.0	1.0	3,297-4,005	43,152	45,312
Graphic Designer I	1.0	1.0	1.0	3,227-3,922	47,064	47,064
Safety Spec	2.6	2.0	2.0	3,050-5,348	128,352	128,352
Digital Print Opr II	1.0	1.0	1.0	2,867-3,485	43,620	43,620
Staff Svcs Analyst	5.7	5.0	5.0	2,817-4,446	240,343	243,343
Auto Pool Attendant II	2.0	2.0	2.0	2,747-3,136	75,264	75,264
Ofc Techn-Typing	2.9	3.0	3.0	2,686-3,264	110,568	112,176
Ofc Techn-Gen	2.0	2.0	2.0	2,638-3,209	78,216	78,216
Auto Pool Attendant III	1.0	1.0	1.0	2,635-3,276	39,312	39,312
Pers Techn I	0.3	-	-	2,408-3,426	-	-
Totals, Administration	72.0	70.0	70.0	\$4,297,722	\$4,429,209	\$4,461,932
Program/Project Management:						
Supvng Transp Engr	5.8	6.0	6.0	8,955-9,878	700,140	705,516
C.E.A. II	-	1.0	1.0	7,815-8,616	128,196	128,196
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Transp Engr	33.8	31.0	31.0	7,377-8,965	3,676,376	3,678,744
C.E.A. I	0.7	-	-	6,173-7,838	-	-
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,127	142,495	147,186
Assoc Govtl Pgrm Analyst	7.5	9.0	9.0	4,400-5,348	559,565	571,012
Transp Engr-Civil	31.5	31.0	31.0	4,279-7,617	2,966,694	2,972,316
Staff Svcs Analyst	2.3	2.0	2.0	2,817-4,446	108,034	108,300
Totals, Program/Project Management	84.5	83.0	83.0	\$8,179,301	\$8,389,080	\$8,418,850
Planning:						
Supvng Transp Engr	2.7	1.0	1.0	8,955-9,878	118,536	118,536
C.E.A. II	0.8	1.0	1.0	7,815-8,616	94,176	94,176
Sr Transp Engr	11.7	12.0	12.0	7,377-8,965	1,204,764	1,227,204
Supvng Transp Plnr	0.9	2.0	2.0	6,779-7,474	179,376	179,376
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,292-7,645	101,004	101,004
Sr Transp Plnr	3.0	7.0	7.0	5,576-6,727	551,031	554,604
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Transp Plnr	12.1	13.0	13.0	4,619-5,616	865,812	868,920
Assoc Govtl Pgrm Analyst	4.2	3.0	3.0	4,400-5,348	193,648	194,448
Transp Engr-Civil ⁴¹	41.3	49.0	48.0	4,279-7,617	4,450,310	4,410,828
Transp Plnr	1.0	1.0	1.0	3,106-4,670	56,040	56,040
Staff Svcs Analyst	3.5	4.0	4.0	2,817-4,446	211,492	213,974
Transp Engrng Techn	1.0	1.0	1.0	2,746-4,766	47,556	47,556
Totals, Planning	85.2	97.0	96.0	\$7,009,515	\$8,221,645	\$8,214,566
Environmental Planning:						
Sr Transp Engr	2.7	-	-	7,377-8,965	-	-
Supvng Envirntl Plnr	0.6	1.0	1.0	6,779-7,474	86,521	89,282
C.E.A. I	1.0	1.0	1.0	6,173-7,838	106,344	106,344
Sr Transp Plnr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Envirntl Plnr	11.6	12.0	12.0	5,576-6,727	945,506	952,424

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Assoc Envirntl Plnr	23.7	24.0	24.0	4,619-5,616	1,575,046	1,605,930
Assoc Transp Plnr	1.7	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Envirntl Plnr-Archaeology	2.0	2.0	2.0	4,619-5,616	133,971	134,781
Assoc Envirntl Plnr-Architectural History	1.7	2.0	2.0	4,619-5,616	124,899	127,779
Assoc Envirntl Plnr-Natural Sciences	10.2	11.0	11.0	4,619-5,616	709,876	730,290
Engng Geologist	2.5	-	-	4,608-8,422	-	-
Assoc Govtl Pgrm Analyst	0.7	1.0	1.0	4,400-5,348	52,800	55,440
Transp Engr-Civil	11.6	-	-	4,279-7,617	-	-
Envirntl Plnr-Architectural History	1.7	1.0	1.0	3,106-4,670	50,012	52,516
Envirntl Plnr-Natural Sciences	4.2	4.0	4.0	3,106-4,670	200,250	210,276
Envirntl Plnr	9.1	9.0	9.0	3,106-4,670	479,913	491,308
Staff Svcs Analyst	1.7	1.0	1.0	2,817-4,446	41,112	41,112
Transp Engng Techn	2.0	1.0	1.0	2,746-4,766	88,956	88,956
Totals, Environmental Planning	89.7	72.0	72.0	\$6,006,979	\$4,743,322	\$4,834,554
Maintenance:						
Supvng Transp Engr	1.7	1.0	1.0	8,955-9,878	119,128	122,088
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Transp Engr	7.6	9.0	9.0	7,377-8,965	1,009,990	1,011,660
C.E.A. I	0.7	1.0	1.0	6,173-7,838	74,076	74,076
Caltrans Maint Mgr II	6.3	6.0	6.0	5,723-6,908	490,968	499,150
Caltrans Maint Mgr I	5.3	5.0	5.0	5,191-6,265	376,652	378,156
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,062	73,524
Caltrans Elec Area Supt	2.0	2.0	2.0	4,951-5,977	142,104	143,448
Structural Steel Painter Supvr	2.0	2.0	2.0	4,837-5,565	133,560	133,560
Caltrans Landscape Spec	1.0	1.0	1.0	4,728-5,698	68,376	68,376
Caltrans Maint Area Supt	34.4	34.0	34.0	4,728-5,698	2,259,983	2,295,100
Lead Structural Steel Painter	2.0	2.0	2.0	4,613-5,067	127,680	127,680
Landscape Assoc	1.0	1.0	1.0	4,608-8,379	99,518	100,548
Telecomm Syss Analyst II	1.0	1.0	1.0	4,400-5,616	67,392	67,392
Assoc Govtl Pgrm Analyst	5.0	5.0	5.0	4,400-5,348	307,396	314,839
Transp Engr-Civil	30.1	37.0	37.0	4,279-7,617	3,580,914	3,590,208
Caltrans Electronics Spec Supvr-Repair Lab	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Caltrans Elec Supvr	10.0	12.0	12.0	4,201-5,067	751,892	755,844
Structural Steel Painter	12.7	13.0	13.0	4,201-4,613	750,258	752,899
Caltrans Electronics Spec-Repair Lab	2.0	2.0	2.0	4,201-4,613	116,256	116,256
Caltrans Electrician II	41.7	41.0	41.0	4,012-4,613	2,385,583	2,405,689
Caltrans Bridge Maint Supvr	1.9	2.0	2.0	3,925-4,965	121,680	121,680
Caltrans Electrician I	13.4	14.0	14.0	3,828-4,201	709,615	733,159
Plumber I	2.0	2.0	2.0	3,823-4,613	107,064	107,064
Sr Delineator	1.0	1.0	1.0	3,738-4,544	54,528	54,528
Caltrans Hwy Maint Leadworker	47.8	48.0	48.0	3,585-4,294	2,576,404	2,584,298
Caltrans Landscape Maint Leadworker	32.5	30.0	30.0	3,585-4,294	1,586,516	1,600,226
Caltrans Maint Supvr	89.0	88.0	88.0	3,580-4,523	4,929,365	4,943,088
Tree Maint Supvr	2.4	4.0	4.0	3,580-4,308	214,728	215,244
Caltrans Equipt Opr II	280.8	279.0	279.0	3,419-3,929	13,220,379	13,918,919
Tree Maint Leadworker	3.3	3.0	3.0	3,264-3,924	155,820	155,820
Caltrans Regional Adm Ofcr	5.0	5.0	5.0	3,207-3,845	227,592	230,895
Caltrans Equipt Opr I	32.2	29.0	29.0	3,201-3,662	1,303,144	1,319,898
Caltrans Elec Techn	3.8	3.0	3.0	3,186-3,660	142,260	142,260

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Tree Maint Worker	8.1	8.0	8.0	3,120-3,580	371,724	372,312
Envirntl Plnr-Natural Sciences	0.3	-	-	3,106-4,670	-	-
Drawbridge Opr	1.0	1.0	1.0	3,051-3,338	42,060	42,060
Materials and Stores Spec	2.0	2.0	2.0	2,877-3,751	86,184	86,184
Caltrans Hwy Maint Worker	49.0	50.0	50.0	2,873-3,120	1,948,050	1,961,844
Caltrans Landscape Maint Worker	72.5	66.0	66.0	2,873-3,120	2,576,801	2,592,480
Staff Svcs Analyst	2.0	2.0	2.0	2,817-4,446	91,878	95,250
Dispatcher-Clk	1.5	1.0	1.0	2,771-3,368	40,416	40,416
Ofc Techn-Typing	9.2	17.0	17.0	2,686-3,264	658,654	662,127
Ofc Asst-Typing	0.4	1.0	1.0	2,143-2,826	34,762	34,932
Totals, Maintenance	830.6	834.0	834.0	\$41,627,015	\$44,302,796	\$45,213,561
Operations:						
Supvng Transp Elec Engr	9.0	1.0	1.0	8,955-9,878	122,136	122,136
Supvng Transp Engr	5.0	5.0	5.0	8,955-9,878	581,604	586,980
C.E.A. II	-	1.0	1.0	7,815-8,616	128,196	128,196
Sr Transp Elec Engr-Spec	2.9	3.0	3.0	7,377-8,965	366,120	366,120
Sr Transp Engr	28.4	27.0	27.0	7,377-8,965	2,937,240	2,937,240
Sr Transp Elec Engr-Supvr	-	8.0	8.0	7,377-8,965	889,440	889,440
Assoc Transp Engr-Spec	1.0	1.0	1.0	6,507-8,307	109,752	109,752
Assoc Transp Elec Engr-Supvr	0.9	1.0	1.0	6,292-7,649	95,388	95,388
Assoc Transp Engr	1.5	1.0	1.0	6,292-7,645	101,004	101,004
Assoc Transp Engr-Registered	2.0	2.0	2.0	6,292-7,645	202,008	202,008
Assoc Transp Elec Engr-Spec	1.0	1.0	1.0	6,271-7,616	104,136	104,136
C.E.A. I	1.0	-	-	6,173-7,838	-	-
Staff Svcs Mgr I	1.5	1.0	1.0	5,079-6,127	73,524	73,524
Landscape Assoc	1.0	1.0	1.0	4,608-8,379	88,956	88,956
Transp Engr-Elec	56.1	57.0	57.0	4,608-8,379	5,596,582	5,599,092
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Elec Engng Techn III	1.0	1.0	1.0	4,306-5,231	64,632	64,632
Transp Engr-Civil	168.3	169.0	169.0	4,279-7,617	15,905,686	15,923,522
Supvr of Drftg Svcs	1.0	1.0	1.0	4,106-4,990	59,880	59,880
Elec Engng Techn II	3.0	3.0	3.0	3,922-4,766	171,576	171,576
Sr Delineator	1.0	1.0	1.0	3,738-4,544	54,528	54,528
Delineator	1.0	1.0	1.0	3,119-3,789	45,468	45,468
Research Analyst I-Gen	1.0	1.0	1.0	3,106-4,670	56,040	56,040
Dispatcher-Clk Supvr	1.0	1.0	1.0	2,997-3,642	43,704	43,704
Staff Svcs Analyst	1.7	2.0	2.0	2,817-4,446	100,919	104,616
Dispatcher-Clk	8.1	7.0	7.0	2,771-3,368	282,912	282,912
Transp Engrng Techn	14.1	15.0	15.0	2,746-4,766	899,784	901,428
Ofc Techn-Typing	2.4	2.0	2.0	2,686-3,264	78,336	78,336
Ofc Techn-Gen	2.0	2.0	2.0	2,638-3,209	77,016	77,016
Ofc Asst-Typing	0.1	-	-	2,143-2,826	-	-
Totals, Operations	319.0	318.0	318.0	\$28,020,669	\$29,364,919	\$29,395,982
Design:						
Prin Transp Engr	0.7	1.0	1.0	9,842-10,853	118,104	124,008
Supvng Transp Surveyor	2.0	1.0	1.0	8,955-9,878	118,536	118,536
Supvng Transp Engr	4.7	6.0	6.0	8,955-9,878	711,216	711,216
Sr Transp Engr	26.2	29.0	29.0	7,377-8,965	3,163,097	3,163,260
Sr Landscape Architect	3.0	3.0	3.0	7,377-8,965	322,740	322,740

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Sr Transp Surveyor	9.9	6.0	6.0	7,377-8,965	625,088	630,852
Transp Surveyor Party Chief	9.0	9.0	9.0	6,833-8,302	896,616	896,616
Assoc Transp Engr-Registered	4.5	4.0	4.0	6,292-7,645	386,136	390,288
Assoc Transp Plnr	0.3	1.0	1.0	4,619-5,616	67,392	67,392
Transp Engr-Elec	1.0	1.0	1.0	4,608-8,379	92,556	92,556
Landscape Assoc	15.5	16.0	16.0	4,608-8,379	1,481,842	1,491,287
Engrng Geologist	1.2	4.0	4.0	4,608-8,422	404,256	404,256
Transp Surveyor	41.6	27.0	27.0	4,496-8,379	2,474,610	2,474,952
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	61,954	64,176
Transp Engr-Civil	199.9	205.0	205.0	4,279-7,617	19,397,612	19,422,636
Supvr of Drftg Svcs	0.7	1.0	1.0	4,106-4,990	49,272	51,732
Sr Delineator	9.7	7.0	7.0	3,738-4,544	381,696	381,696
Landscape Techn	2.9	3.0	3.0	3,262-4,544	163,584	163,584
Staff Svcs Analyst	5.3	6.0	6.0	2,817-4,446	320,112	320,112
Transp Engrng Techn	28.0	25.0	25.0	2,746-4,766	1,542,816	1,542,816
Ofc Techn-Typing	3.9	3.0	3.0	2,686-3,264	117,504	117,504
Ofc Techn-Gen	0.5	-	-	2,638-3,209	-	-
Totals, Design	371.5	359.0	359.0	\$32,054,572	\$32,896,739	\$32,952,215
Construction:						
Prin Transp Engr	-	1.0	1.0	9,842-10,853	118,104	124,008
Supvng Transp Engr	4.4	5.0	5.0	8,955-9,878	570,528	581,280
C.E.A. III	0.7	-	-	8,594-9,476	-	-
C.E.A. II	-	1.0	1.0	7,815-8,616	128,196	128,196
Sr Transp Engr	28.4	28.0	28.0	7,377-8,965	3,036,362	3,048,372
Sr Transp Elec Engr-Supvr	3.0	3.0	3.0	7,377-8,965	333,540	333,540
Assoc Transp Elec Engr-Supvr	1.0	1.0	1.0	6,292-7,649	95,388	95,388
Staff Svcs Mgr I	1.5	2.0	2.0	5,079-6,127	138,484	142,398
Materials and Research Engrng Assoc-Spec	5.8	6.0	6.0	4,960-6,027	433,944	433,944
Landscape Assoc	4.0	4.0	4.0	4,608-8,379	379,008	379,008
Transp Engr-Elec	20.7	21.0	21.0	4,608-8,379	2,106,466	2,111,988
Assoc Govtl Pgrm Analyst	8.0	9.0	9.0	4,400-5,348	564,256	570,768
Transp Engr-Civil	204.2	193.0	193.0	4,279-7,617	18,008,937	18,032,892
Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	3,106-4,670	56,040	56,040
Staff Svcs Analyst	5.1	5.0	5.0	2,817-4,446	266,760	266,760
Transp Engrng Techn	31.0	33.0	33.0	2,746-4,766	2,130,276	2,130,276
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	117,504	117,504
Totals, Construction	321.8	316.0	316.0	\$27,698,481	\$28,483,793	\$28,552,362
Right of Way:						
Supvng Transp Surveyor	-	1.0	1.0	8,955-9,878	120,608	122,088
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Sr Transp Surveyor	-	4.0	4.0	7,377-8,965	430,320	430,320
Supvng Right of Way Agent	4.0	4.0	4.0	6,779-7,474	358,332	358,752
Sr Right of Way Agent	15.6	16.0	16.0	5,576-6,727	1,226,995	1,253,576
Constrn Insp II	0.1	2.0	2.0	5,034-6,117	121,320	127,392
Assoc Right of Way Agent	54.0	55.0	55.0	4,619-5,616	3,628,342	3,690,512
Transp Surveyor	-	14.0	14.0	4,496-8,379	1,212,420	1,219,743
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Sr Delineator	0.3	3.0	3.0	3,738-4,544	163,584	163,584
Right of Way Agent	28.2	31.0	31.0	3,106-4,670	1,588,632	1,633,745

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Svcs Analyst	6.0	7.0	7.0	2,817-4,446	361,244	365,688
Transp Engrng Techn	-	4.0	4.0	2,746-4,766	239,484	239,484
Ofc Techn-Typing	3.0	4.0	4.0	2,686-3,264	156,672	156,672
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Totals, Right of Way	115.2	149.0	149.0	\$6,885,896	\$9,875,397	\$10,029,000
Temporary Help	78.4	6.7	6.7	(7,776,730)	674,327	674,327
Overtime	-	-	-	(9,281,657)	13,969,804	13,969,804
Totals, District 07-Los Angeles	2,367.9	2,304.7	2,303.7	\$178,838,537	\$185,351,031	\$186,717,153
District 08-San Bernardino						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	127,572	127,572
C.E.A. I	1.0	1.0	1.0	6,173-7,838	93,444	93,444
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Info Ofcr II	0.2	1.0	1.0	5,312-6,409	69,909	73,407
Staff Svcs Mgr I	5.0	6.0	6.0	5,079-6,127	423,267	429,537
Stationary Engr	1.0	1.0	1.0	4,924-5,415	59,088	59,088
Assoc Govtl Pgrm Analyst	21.2	22.0	22.0	4,400-5,348	1,389,693	1,408,610
Maint Mechanic	3.0	3.0	3.0	3,835-4,621	159,012	159,012
Graphic Designer II	0.7	-	-	3,705-4,503	-	-
Audio-Visual Asst	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Safety Spec	1.0	1.0	1.0	3,050-5,348	63,772	64,176
Prop Controller I	0.6	-	-	2,902-3,527	-	-
Digital Print Opr II	1.0	1.0	1.0	2,867-3,485	43,620	43,620
Staff Svcs Analyst	4.4	5.0	5.0	2,817-4,446	248,910	250,380
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	117,504	117,504
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Digital Print Opr I	2.0	2.0	2.0	2,607-3,169	76,056	76,056
Pers Techn I	1.0	1.0	1.0	2,408-3,426	41,112	41,112
Totals, Administration	49.1	51.0	51.0	\$2,790,344	\$3,085,543	\$3,116,102
Program/Project Management:						
Supvng Transp Engr	3.0	3.0	3.0	8,955-9,878	355,608	355,608
C.E.A. II	0.2	1.0	1.0	7,815-8,616	124,464	124,464
Sr Landscape Architect	2.0	2.0	2.0	7,377-8,965	215,160	215,160
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	7,377-8,965	122,040	122,040
Sr Transp Surveyor	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Transp Engr	17.6	18.0	18.0	7,377-8,965	2,094,370	2,094,370
Sr Envirntl Plnr	0.6	1.0	1.0	5,576-6,727	66,912	70,260
Sr Transp Plnr	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Envirntl Plnr	0.5	1.0	1.0	4,619-5,616	64,443	67,381
Assoc Transp Plnr	0.5	1.0	1.0	4,619-5,616	62,646	65,778
Landscape Assoc	6.0	6.0	6.0	4,608-8,379	552,892	556,096
Assoc Govtl Pgrm Analyst	10.6	14.0	14.0	4,400-5,348	861,554	886,376
Transp Engr-Civil ⁴²	16.1	18.0	17.0	4,279-7,617	1,710,936	1,614,528
Staff Svcs Analyst	3.8	2.0	2.0	2,817-4,446	106,704	106,704
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	117,504	117,504
Totals, Program/Project Management	69.9	76.0	75.0	\$6,014,668	\$6,871,309	\$6,812,345
Planning:						
Supvng Transp Engr	0.9	1.0	1.0	8,955-9,878	118,536	118,536

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Sr Transp Engr	1.0	2.0	2.0	7,377-8,965	236,880	236,880
C.E.A. I	1.0	1.0	1.0	6,173-7,838	106,344	106,344
Sr Transp Plnr	5.8	6.0	6.0	5,576-6,727	482,319	484,344
Assoc Transp Plnr ⁴³	7.9	9.0	8.0	4,619-5,616	578,475	526,536
Transp Engr-Civil	15.5	17.0	17.0	4,279-7,617	1,600,302	1,605,948
Transp Plnr	2.2	3.0	3.0	3,106-4,670	144,876	146,364
Transp Engrng Techn	0.6	-	-	2,746-4,766	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Planning	35.9	40.0	39.0	\$2,808,047	\$3,306,900	\$3,264,120
Environmental Planning:						
Sr Transp Engr	2.0	2.0	2.0	7,377-8,965	215,160	215,160
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Sr Envirntl Plnr	8.9	9.0	9.0	5,576-6,727	712,441	722,016
Assoc Envirntl Plnr	11.4	13.0	13.0	4,619-5,616	833,908	855,798
Assoc Envirntl Plnr-Archaeology	2.4	2.0	2.0	4,619-5,616	131,835	134,773
Assoc Envirntl Plnr-Architectural History	1.4	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Envirntl Plnr-Natural Sciences	5.2	6.0	6.0	4,619-5,616	391,484	400,760
Transp Engr-Civil	11.0	11.0	11.0	4,279-7,617	1,019,136	1,025,496
Graphic Designer II	0.9	1.0	1.0	3,705-4,503	54,036	54,036
Envirntl Plnr	3.4	3.0	3.0	3,106-4,670	168,679	169,800
Envirntl Plnr-Archaeology	1.2	1.0	1.0	3,106-4,670	49,406	51,880
Envirntl Plnr-Natural Sciences	-	2.0	2.0	3,106-4,670	85,870	90,164
Staff Svcs Analyst	3.0	3.0	3.0	2,817-4,446	161,519	161,652
Transp Engrng Techn	1.0	1.0	1.0	2,746-4,766	62,280	62,280
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Environmental Planning	53.8	58.0	58.0	\$3,683,305	\$4,153,762	\$4,211,823
Maintenance:						
Sr Transp Engr	3.0	3.0	3.0	7,377-8,965	333,600	333,600
C.E.A. I	1.0	1.0	1.0	6,173-7,838	110,268	110,268
Caltrans Maint Mgr II	2.0	2.0	2.0	5,723-6,908	165,792	165,792
Caltrans Maint Mgr I	2.5	2.0	2.0	5,191-6,265	152,992	154,872
Caltrans Elec Area Supt	1.0	1.0	1.0	4,951-5,977	71,724	71,724
Caltrans Maint Area Supt	18.4	20.0	20.0	4,728-5,698	1,336,654	1,353,683
Landscape Assoc	0.9	1.0	1.0	4,608-8,379	83,504	87,588
Assoc Govtl Pgrm Analyst	3.1	3.0	3.0	4,400-5,348	190,306	192,528
Transp Engr-Civil	15.2	16.0	16.0	4,279-7,617	1,571,614	1,573,992
Caltrans Elec Supvr	4.2	5.0	5.0	4,201-5,067	312,120	312,120
Caltrans Electrician II	24.6	23.0	23.0	4,012-4,613	1,343,351	1,355,207
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	3,925-4,965	62,100	62,100
Caltrans Landscape Maint Leadworker	17.6	17.0	17.0	3,585-4,294	918,878	922,984
Caltrans Hwy Maint Leadworker	37.2	37.0	37.0	3,585-4,294	1,995,658	2,000,664
Caltrans Maint Supvr	43.1	44.0	44.0	3,580-4,523	2,494,448	2,499,840
Tree Maint Supvr	1.0	1.0	1.0	3,580-4,308	54,000	54,000
Warehouse Mgr I	1.0	1.0	1.0	3,497-4,614	50,412	50,412
Caltrans Equipt Opr II	163.5	163.0	163.0	3,419-3,929	7,835,383	7,951,537
Tree Maint Leadworker	1.0	1.0	1.0	3,264-3,924	51,540	51,540
Caltrans Regional Adm Ofcr	0.9	1.0	1.0	3,207-3,845	46,140	46,140
Caltrans Equipt Opr I	7.9	7.0	7.0	3,201-3,662	315,944	320,546
Tree Maint Worker	4.6	4.0	4.0	3,120-3,580	188,064	188,064

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Materials and Stores Spec	0.3	-	-	2,877-3,751	-	-
Warehouse Worker	0.9	1.0	1.0	2,877-3,420	39,408	39,408
Caltrans Hwy Maint Worker	9.4	28.0	28.0	2,873-3,120	1,053,382	1,086,148
Caltrans Landscape Maint Worker	11.0	11.0	11.0	2,873-3,120	432,432	432,432
Transp Engrng Techn	2.0	2.0	2.0	2,746-4,766	124,560	124,560
Ofc Techn-Typing	8.7	9.0	9.0	2,686-3,264	345,576	347,184
Svc Asst-Maint	0.2	-	-	2,481-2,687	-	-
Totals, Maintenance	387.2	405.0	405.0	\$19,914,863	\$21,679,850	\$21,888,933
Operations:						
Supvng Transp Engr	0.6	1.0	1.0	8,955-9,878	107,460	112,836
Sr Transp Elec Engr-Supvr	4.0	4.0	4.0	7,377-8,965	441,120	441,120
Sr Transp Engr	9.1	10.0	10.0	7,377-8,965	1,108,380	1,108,380
Assoc Transp Elec Engr-Supvr	1.0	1.0	1.0	6,292-7,649	95,508	95,508
Assoc Transp Engr-Registered	3.1	3.0	3.0	6,292-7,645	303,012	303,012
Chief of Plant Operation I	1.0	1.0	1.0	4,813-5,808	66,696	66,696
Transp Engr-Elec	28.6	29.0	29.0	4,608-8,379	2,758,140	2,766,607
Landscape Assoc	2.0	2.0	2.0	4,608-8,379	176,167	177,912
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	62,156	64,176
Transp Engr-Civil	44.1	43.0	43.0	4,279-7,617	3,978,439	3,985,344
Staff Svcs Analyst	1.8	1.0	1.0	2,817-4,446	47,214	49,572
Dispatcher-Clk	5.3	5.0	5.0	2,771-3,368	202,080	202,080
Transp Engrng Techn	10.9	11.0	11.0	2,746-4,766	670,102	671,532
Ofc Techn-Typing	2.9	3.0	3.0	2,686-3,264	117,504	117,504
Totals, Operations	115.4	115.0	115.0	\$9,641,606	\$10,133,978	\$10,162,279
Design:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Transp Engr	13.7	14.0	14.0	7,377-8,965	1,538,700	1,538,700
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Assoc Transp Engr-Registered	1.9	2.0	2.0	6,292-7,645	202,008	202,008
Landscape Assoc	2.0	2.0	2.0	4,608-8,379	191,261	192,516
Assoc Govtl Pgrm Analyst	0.5	-	-	4,400-5,348	-	-
Transp Engr-Civil	78.0	81.0	81.0	4,279-7,617	7,628,931	7,660,886
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Transp Engrng Techn	2.0	2.0	2.0	2,746-4,766	124,560	124,560
Ofc Techn-Typing	1.5	2.0	2.0	2,686-3,264	78,336	78,336
Totals, Design	103.6	107.0	107.0	\$9,372,496	\$10,173,500	\$10,206,710
Construction:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	124,032	130,236
Supvng Transp Engr	3.0	4.0	4.0	8,955-9,878	463,854	474,144
Supvng Transp Surveyor	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Transp Surveyor	7.9	8.0	8.0	7,377-8,965	860,640	860,640
Sr Landscape Architect	1.0	2.0	2.0	7,377-8,965	215,160	215,160
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	7,377-8,965	222,504	222,504
Sr Transp Engr	18.3	19.0	19.0	7,377-8,965	2,088,087	2,101,632
Transp Surveyor Party Chief	9.2	7.0	7.0	6,833-8,302	697,368	697,368
Assoc Transp Engr-Registered	0.5	-	-	6,292-7,645	-	-
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Materials and Research Engrng Assoc-Spec	14.6	16.0	16.0	4,960-6,027	1,124,760	1,133,979

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Landscape Assoc	11.0	11.0	11.0	4,608-8,379	1,035,668	1,036,476
Transp Engr-Elec	11.0	11.0	11.0	4,608-8,379	1,087,668	1,087,668
Transp Surveyor	37.9	38.0	38.0	4,496-8,379	3,611,097	3,617,262
Assoc Govtl Pgrm Analyst	2.9	2.0	2.0	4,400-5,348	121,754	126,220
Transp Engr-Civil	131.7	133.0	133.0	4,279-7,617	12,733,949	12,773,834
Landscape Techn	-	1.0	1.0	3,262-4,544	54,528	54,528
Staff Svcs Analyst	5.4	6.0	6.0	2,817-4,446	320,108	320,112
Transp Engrmg Techn	25.3	27.0	27.0	2,746-4,766	1,751,628	1,751,628
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Totals, Construction	287.7	293.0	293.0	\$25,238,790	\$26,856,725	\$26,947,311
Engineering Services:						
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Landscape Architect	1.8	1.0	1.0	7,377-8,965	107,580	107,580
Sr Transp Engr	5.7	5.0	5.0	7,377-8,965	548,760	548,760
Sr Transp Elec Engr-Supvr	2.0	1.0	1.0	7,377-8,965	111,180	111,180
Sr Transp Elec Engr-Spec	-	1.0	1.0	7,377-8,965	122,040	122,040
Assoc Transp Engr-Registered	4.0	4.0	4.0	6,292-7,645	404,016	404,016
Landscape Assoc	8.0	8.0	8.0	4,608-8,379	748,683	749,436
Transp Engr-Elec	10.0	11.0	11.0	4,608-8,379	1,053,593	1,056,696
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	59,314	62,166
Transp Engr-Civil	30.9	31.0	31.0	4,279-7,617	2,881,860	2,885,148
Sr Delineator	3.0	3.0	3.0	3,738-4,544	162,320	163,584
Landscape Techn	1.0	1.0	1.0	3,262-4,544	54,528	54,528
Transp Engrmg Techn	2.0	2.0	2.0	2,746-4,766	127,104	127,104
Drftg Services Aid	1.0	1.0	1.0	2,274-3,339	40,068	40,068
Totals, Engineering Services	71.4	71.0	71.0	\$6,254,042	\$6,539,582	\$6,550,842
Right of Way:						
Supvng Right of Way Agent	1.0	1.0	1.0	6,779-7,474	89,630	89,688
C.E.A. I	0.3	1.0	1.0	6,173-7,838	74,076	74,076
Sr Right of Way Agent	6.9	9.0	9.0	5,576-6,727	677,199	701,201
Assoc Right of Way Agent	25.4	22.0	22.0	4,619-5,616	1,472,155	1,486,745
Assoc Govtl Pgrm Analyst	4.0	4.0	4.0	4,400-5,348	253,935	258,422
Right of Way Agent	13.0	13.0	13.0	3,106-4,670	683,225	705,028
Ofc Techn-Typing	1.9	2.0	2.0	2,686-3,264	78,336	78,336
Totals, Right of Way	52.5	52.0	52.0	\$3,152,070	\$3,328,556	\$3,393,496
Temporary Help	91.3	8.7	8.7	(7,768,247)	777,567	777,567
Overtime	-	-	-	(5,826,189)	5,017,095	5,017,095
Totals, District 08-San Bernardino	1,317.8	1,276.7	1,274.7	\$102,464,667	\$101,924,367	\$102,348,623
District 09-Bishop						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	122,748	122,748
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Stationary Engr	0.9	1.0	1.0	4,924-4,924	61,794	62,040
Assoc Govtl Pgrm Analyst	5.6	6.0	6.0	4,400-5,348	375,858	380,319
Info Ofcr I-Spec	0.8	1.0	1.0	4,400-5,348	54,780	57,519
Maint Mechanic	1.1	1.0	1.0	3,835-4,621	53,004	53,004
Asst Info Ofcr	0.3	-	-	3,658-4,446	-	-
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,828	44,064	44,064

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Safety Spec	1.0	1.0	1.0	3,050-5,348	52,547	53,352
Staff Svcs Analyst	2.3	3.0	3.0	2,817-4,446	141,034	148,084
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	33,170	34,827
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Pers Techn I	0.8	1.0	1.0	2,408-3,426	28,896	30,336
Custodian	2.0	2.0	2.0	1,748-2,549	61,056	61,176
Totals, Administration	21.4	23.0	23.0	\$1,155,901	\$1,296,203	\$1,314,721
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Transp Engr	2.0	3.0	3.0	7,377-8,965	323,484	328,356
Sr Transp Plnr	2.9	2.0	2.0	5,576-6,727	161,448	161,448
Assoc Envirntl Plnr	1.0	-	-	4,619-5,616	-	-
Assoc Govtl Pgrm Analyst	0.2	1.0	1.0	4,400-5,348	63,236	64,176
Transp Engr-Civil	6.0	5.0	5.0	4,279-7,617	459,995	466,080
Totals, Program/Project Management	13.1	12.0	12.0	\$1,144,151	\$1,126,699	\$1,138,596
Planning:						
Sr Transp Plnr	1.8	2.0	2.0	5,576-6,727	160,146	161,448
Assoc Envirntl Plnr	1.0	1.0	1.0	4,619-5,616	67,389	67,392
Assoc Transp Plnr	5.8	6.0	6.0	4,619-5,616	401,814	405,834
Transp Engrng Techn	1.0	1.0	1.0	2,746-4,766	64,824	64,824
Totals, Planning	9.6	10.0	10.0	\$619,893	\$694,173	\$699,498
Maintenance & Operations:						
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Transp Engr	2.0	3.0	3.0	7,377-8,965	325,968	325,968
Caltrans Maint Mgr II	0.5	-	-	5,723-6,908	-	-
Caltrans Maint Area Supt	7.6	7.0	7.0	4,728-5,698	452,113	467,282
Transp Engr-Elec	2.0	2.0	2.0	4,608-8,379	196,309	196,704
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Transp Engr-Civil	12.2	11.0	11.0	4,279-7,617	1,061,159	1,071,468
Caltrans Elec Supvr	0.6	1.0	1.0	4,201-5,067	61,868	62,628
Caltrans Electrician II	1.4	2.0	2.0	4,012-4,613	111,502	114,136
Maint Mechanic	1.3	1.0	1.0	3,835-4,621	54,204	54,204
Caltrans Electrician I	0.3	-	-	3,828-4,201	-	-
Caltrans Hwy Maint Leadworker	13.1	13.0	13.0	3,585-4,294	694,418	703,404
Caltrans Maint Supvr	17.0	17.0	17.0	3,580-4,523	961,860	961,860
Caltrans Equipt Opr II	68.4	73.0	73.0	3,419-3,929	3,515,221	3,558,487
Caltrans Regional Adm Ofcr	1.0	1.0	1.0	3,207-3,845	46,140	46,140
Caltrans Equipt Opr I	1.7	1.0	1.0	3,201-3,662	46,140	46,140
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Dispatcher-Clk	1.0	1.0	1.0	2,771-3,368	40,416	40,416
Transp Engrng Techn	8.1	9.0	9.0	2,746-4,766	515,062	521,072
Ofc Techn-Typing	1.2	2.0	2.0	2,686-3,264	71,400	73,008
Ofc Techn-Gen	0.3	-	-	2,638-3,209	-	-
Totals, Maintenance & Operations	142.7	147.0	147.0	\$7,813,481	\$8,389,844	\$8,478,981
Temporary Help	26.8	14.3	14.3	(1,843,181)	1,193,654	1,193,654
Overtime	-	-	-	(1,667,215)	979,296	979,296
Totals, District 09-Bishop	213.6	206.3	206.3	\$14,243,822	\$13,679,869	\$13,804,746

District 10-Stockton

Administration:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
C.E.A. II	1.0	1.0	1.0	7,815-8,616	121,500	121,500
Staff Svcs Mgr II-MgrI	1.0	1.0	1.0	6,173-6,808	82,104	84,144
Info Ofcr II	0.8	1.0	1.0	5,312-6,409	66,670	70,005
Staff Svcs Mgr I	4.0	4.0	4.0	5,079-6,127	293,866	294,096
Assoc Govtl Pgrm Analyst	7.3	9.0	9.0	4,400-5,348	533,435	549,702
Info Ofcr I-Spec	2.5	3.0	3.0	4,400-5,348	163,966	172,167
Graphic Designer III	1.5	2.0	2.0	4,367-5,309	121,860	124,764
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	53,004	53,004
Graphic Designer II	0.5	-	-	3,705-4,503	-	-
Exec Asst	0.9	1.0	1.0	3,288-3,996	44,436	46,659
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,828	44,064	44,064
Safety Spec	2.0	2.0	2.0	3,050-5,348	128,260	130,272
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst	3.7	3.0	3.0	2,817-4,446	149,859	154,602
Ofc Techn-Typing	3.3	4.0	4.0	2,686-3,264	152,383	154,123
Digital Print Opr I	0.7	-	-	2,607-3,169	-	-
Pers Techn I	1.0	1.0	1.0	2,408-3,426	41,112	41,112
Ofc Asst-Typing	1.5	2.0	2.0	2,143-2,826	67,338	67,824
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Totals, Administration	35.7	38.0	38.0	\$1,888,831	\$2,141,161	\$2,185,342
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Transp Engr	6.9	7.0	7.0	7,377-8,965	829,080	829,080
Sr Envirntl Plnr	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Sr Right of Way Agent	0.6	-	-	5,576-6,727	-	-
Sr Transp Plnr	0.8	1.0	1.0	5,576-6,727	73,714	77,404
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Transp Plnr	2.7	3.0	3.0	4,619-5,616	189,936	196,071
Assoc Govtl Pgrm Analyst	6.8	8.0	8.0	4,400-5,348	493,826	505,840
Transp Engr-Civil	0.8	1.0	1.0	4,279-7,617	88,956	88,956
Staff Svcs Analyst	3.1	3.0	3.0	2,817-4,446	134,471	140,496
Totals, Program/Project Management	25.7	27.0	27.0	\$1,972,519	\$2,163,491	\$2,191,355
Planning:						
Sr Transp Engr	1.8	2.0	2.0	7,377-8,965	214,659	215,160
C.E.A. I	1.0	1.0	1.0	6,173-7,838	100,860	100,860
Sr Transp Plnr	3.0	3.0	3.0	5,576-6,727	242,350	244,596
Assoc Envirntl Plnr	0.3	-	-	4,619-5,616	-	-
Assoc Transp Plnr ⁴⁴	9.1	10.0	9.0	4,619-5,616	658,876	598,528
Transp Engr-Civil	11.7	12.0	12.0	4,279-7,617	1,046,958	1,057,224
Transp Plnr	2.9	2.0	2.0	3,106-4,670	112,080	112,080
Staff Svcs Analyst	3.1	3.0	3.0	2,817-4,446	160,322	161,652
Transp Engrng Techn	1.5	1.0	1.0	2,746-4,766	64,824	64,824
Totals, Planning	34.4	34.0	33.0	\$2,452,302	\$2,600,929	\$2,554,924
Maintenance & Operations:						
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	111,180	111,180
Sr Transp Engr	7.0	7.0	7.0	7,377-8,965	763,580	763,920
Assoc Transp Engr-Registered	2.0	2.0	2.0	6,292-7,645	202,008	202,008
C.E.A. I	0.6	1.0	1.0	6,173-7,838	113,060	113,060
Caltrans Maint Mgr II	1.0	1.0	1.0	5,723-6,908	84,552	85,380

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Caltrans Maint Mgr I	2.0	2.0	2.0	5,191-6,265	150,360	150,360
Caltrans Elec Area Supt	0.9	1.0	1.0	4,951-5,977	72,798	73,872
Structural Steel Painter Supvr	1.7	2.0	2.0	4,837-5,565	135,230	135,564
Caltrans Maint Area Supt	11.3	11.0	11.0	4,728-5,698	723,198	741,134
Assoc Envirntl Plnr	0.8	-	-	4,619-5,616	-	-
Assoc Envirntl Plnr-Archaeology	0.9	-	-	4,619-5,616	-	-
Assoc Envirntl Plnr-Natural Sciences	0.3	-	-	4,619-5,616	-	-
Lead Structural Steel Painter	0.1	1.0	1.0	4,613-5,067	61,500	63,840
Transp Engr-Elec	10.4	11.0	11.0	4,608-8,379	1,038,967	1,047,858
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Elec Engrng Techn III	2.0	2.0	2.0	4,306-5,231	125,544	125,544
Transp Engr-Civil	50.9	51.0	51.0	4,279-7,617	4,772,089	4,812,700
Caltrans Elec Supvr	1.1	2.0	2.0	4,201-5,067	128,224	130,656
Structural Steel Painter	3.7	2.0	2.0	4,201-4,613	116,256	116,256
Caltrans Electrician II	7.8	8.0	8.0	4,012-4,613	434,839	445,765
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	3,925-4,965	62,100	62,100
Elec Engrng Techn II	2.0	2.0	2.0	3,922-4,766	116,244	116,244
Caltrans Electrician I	1.4	2.0	2.0	3,828-4,201	99,441	108,763
Caltrans Hwy Maint Leadworker	30.7	29.0	29.0	3,585-4,294	1,563,850	1,569,132
Caltrans Landscape Maint Leadworker	4.0	4.0	4.0	3,585-4,294	213,012	215,488
Caltrans Maint Supvr	30.5	32.0	32.0	3,580-4,523	1,807,448	1,811,808
Tree Maint Supvr	1.0	1.0	1.0	3,580-4,308	54,000	54,000
Caltrans Equipt Opr II	131.3	142.0	142.0	3,419-3,929	6,741,204	6,866,902
Tree Maint Leadworker	1.0	1.0	1.0	3,264-3,924	51,540	51,540
Caltrans Regional Adm Ofcr	1.0	1.0	1.0	3,207-3,845	45,738	46,140
Caltrans Equipt Opr I	4.3	4.0	4.0	3,201-3,662	176,388	180,600
Tree Maint Worker	7.1	7.0	7.0	3,120-3,580	311,421	318,550
Envirntl Plnr	0.3	-	-	3,106-4,670	-	-
Drawbridge Opr	2.0	2.0	2.0	3,051-3,338	84,120	84,120
Dispatcher-Clk Supvr	1.0	1.0	1.0	2,997-3,642	43,704	43,704
Structural Steel Painter Apprentice	2.6	4.0	4.0	2,987-3,929	158,765	165,607
Materials and Stores Spec	1.0	1.0	1.0	2,877-3,751	43,092	43,092
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	39,408	39,408
Caltrans Hwy Maint Worker	13.5	14.0	14.0	2,873-3,120	541,320	549,072
Caltrans Landscape Maint Worker	4.9	6.0	6.0	2,873-3,120	230,007	233,648
Staff Svcs Analyst	5.7	6.0	6.0	2,817-4,446	320,210	321,708
Dispatcher-Clk	2.5	3.0	3.0	2,771-3,368	121,450	122,460
Transp Engrng Techn	2.4	2.0	2.0	2,746-4,766	102,600	104,748
Ofc Techn-Typing	6.2	7.0	7.0	2,686-3,264	264,578	267,888
Totals, Maintenance & Operations	365.9	380.0	380.0	\$20,589,217	\$22,353,377	\$22,624,171
Temporary Help	54.5	29.2	29.2	(4,086,353)	2,402,673	2,402,673
Overtime	-	-	-	(1,562,874)	1,812,038	1,812,038
Totals, District 10-Stockton	516.2	508.2	507.2	\$32,552,096	\$33,473,669	\$33,770,503
District 11-San Diego						
Administration:						
Prin Transp Engr	0.8	1.0	1.0	9,842-10,853	128,312	130,236
Supvng Transp Surveyor	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Supvng Transp Engr	9.7	10.0	10.0	8,955-9,878	1,217,210	1,220,928
C.E.A. III	1.0	1.0	1.0	8,594-9,476	133,488	133,488

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Supvng Right of Way Agent	1.0	1.0	1.0	6,779-7,474	89,688	89,688
C.E.A. I	3.0	3.0	3.0	6,173-7,838	293,832	293,832
Staff Svcs Mgr II-Supvr	1.9	2.0	2.0	5,576-6,727	164,680	166,296
Info Ofcr II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Staff Svcs Mgr I	5.2	6.0	6.0	5,079-6,127	434,680	441,592
Assoc Govtl Pgrm Analyst	21.3	22.0	22.0	4,400-5,348	1,361,910	1,388,924
Info Ofcr I-Spec	3.1	3.0	3.0	4,400-5,348	187,421	190,317
Graphic Designer II	1.0	1.0	1.0	3,705-4,503	54,036	54,036
Exec Asst	1.0	1.0	1.0	3,288-3,996	43,862	46,052
Safety Spec	2.0	2.0	2.0	3,050-5,348	125,438	127,948
Materials and Stores Spec	1.1	2.0	2.0	2,877-3,751	86,184	86,184
Digital Print Opr II	0.9	1.0	1.0	2,867-3,485	41,820	41,820
Staff Svcs Analyst	7.6	7.0	7.0	2,817-4,446	357,372	365,389
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Techn-Gen	2.9	3.0	3.0	2,638-3,209	116,100	116,676
Totals, Administration	66.5	69.0	69.0	\$4,615,338	\$5,070,645	\$5,128,018
Program/Project Management:						
Sr Transp Engr	17.5	16.0	16.0	7,377-8,965	1,786,144	1,786,440
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Transp Surveyor	0.5	1.0	1.0	7,377-8,965	107,580	107,580
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,292-7,645	101,004	101,004
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,832	80,832
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	220,572	220,572
Landscape Assoc	1.0	1.0	1.0	4,608-8,379	100,548	100,548
Assoc Govtl Pgrm Analyst	15.2	14.0	14.0	4,400-5,348	873,437	885,657
Transp Engr-Civil	92.7	92.6	92.6	4,279-7,617	8,786,387	8,848,217
Graphic Designer II	1.0	1.0	1.0	3,705-4,503	54,036	54,036
Staff Svcs Analyst	5.1	6.0	6.0	2,817-4,446	320,245	321,708
Transp Engrng Techn	5.0	5.0	5.0	2,746-4,766	316,572	316,572
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Program/Project Management	145.9	144.6	144.6	\$12,342,508	\$12,932,613	\$13,008,422
Planning:						
Sr Transp Engr	1.0	1.0	1.0	7,377-8,965	118,100	118,440
Sr Transp Plnr	7.6	7.0	7.0	5,576-6,727	565,644	566,268
Research Prog Spec II-Geographic Info Sys	2.0	2.0	2.0	5,309-6,451	154,824	154,824
Assoc Transp Plnr	14.3	18.0	18.0	4,619-5,616	1,182,407	1,200,465
Assoc Govtl Pgrm Analyst	1.2	2.0	2.0	4,400-5,348	131,472	131,472
Transp Engr-Civil	4.0	2.0	2.0	4,279-7,617	201,096	201,096
Graphic Designer II	0.3	-	-	3,705-4,503	-	-
Transp Plnr	1.0	1.0	1.0	3,106-4,670	56,040	56,040
Staff Svcs Analyst	0.1	-	-	2,817-4,446	-	-
Totals, Planning	31.5	33.0	33.0	\$2,252,511	\$2,409,583	\$2,428,605
Environmental Planning:						
Sr Transp Engr	2.0	2.0	2.0	7,377-8,965	215,160	215,160
Sr Envirntl Plnr	6.0	6.0	6.0	5,576-6,727	483,102	484,452
Assoc Envirntl Plnr-Natural Sciences	2.8	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Envirntl Plnr-Archaeology	2.0	2.0	2.0	4,619-5,616	130,038	133,170
Assoc Envirntl Plnr	10.7	12.0	12.0	4,619-5,616	786,017	797,883

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Engrng Geologist	1.0	1.0	1.0	4,608-8,422	101,064	101,064
Landscape Assoc	8.1	8.0	8.0	4,608-8,379	754,318	767,425
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	65,376	65,376
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	63,708	63,708
Transp Engr-Civil	10.0	10.0	10.0	4,279-7,617	958,698	961,776
Envirntl Plnr	3.4	3.0	3.0	3,106-4,670	146,714	154,049
Envirntl Plnr-Archaeology	0.7	1.0	1.0	3,106-4,670	48,204	50,618
Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	3,106-4,670	56,039	56,040
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Environmental Planning	50.7	51.0	51.0	\$3,756,788	\$3,982,390	\$4,024,673
Maintenance:						
Sr Transp Engr	3.0	3.0	3.0	7,377-8,965	322,740	322,740
Assoc Transp Engr-Registered	0.8	1.0	1.0	6,292-7,645	101,004	101,004
Caltrans Maint Mgr II	1.9	2.0	2.0	5,723-6,908	163,806	165,786
Caltrans Maint Mgr I	1.0	1.0	1.0	5,191-6,265	75,180	75,180
Caltrans Elec Area Supt	1.0	1.0	1.0	4,951-5,977	71,724	71,724
Structural Steel Painter Supvr	1.0	1.0	1.0	4,837-5,565	66,780	66,780
Caltrans Maint Area Supt	13.4	13.0	13.0	4,728-5,698	877,251	891,248
Lead Structural Steel Painter	2.0	2.0	2.0	4,613-5,067	127,680	127,680
Landscape Assoc	0.1	-	-	4,608-8,379	-	-
Transp Engr-Elec	1.0	1.0	1.0	4,608-8,379	104,148	104,148
Telecomm Syss Analyst II	1.0	1.0	1.0	4,400-5,616	67,392	67,392
Assoc Govtl Pgrm Analyst	1.1	2.0	2.0	4,400-5,348	119,176	121,926
Transp Engr-Civil	21.3	22.0	22.0	4,279-7,617	2,088,060	2,092,092
Caltrans Elec Supvr	5.0	5.0	5.0	4,201-5,067	314,820	314,820
Structural Steel Painter	7.0	7.0	7.0	4,201-4,613	391,858	402,232
Caltrans Electrician II	20.8	19.0	19.0	4,012-4,613	1,126,802	1,129,354
Caltrans Bridge Maint Supvr	2.0	2.0	2.0	3,925-4,965	121,680	121,680
Plumber I	2.0	2.0	2.0	3,828-4,613	100,587	102,969
Caltrans Electrician I	3.3	4.0	4.0	3,828-4,201	211,512	213,924
Caltrans Landscape Maint Leadworker	16.9	17.0	17.0	3,585-4,294	906,591	912,766
Caltrans Hwy Maint Leadworker	28.9	29.0	29.0	3,585-4,294	1,568,911	1,570,332
Caltrans Maint Supvr	28.9	31.0	31.0	3,580-4,523	1,734,240	1,739,244
Tree Maint Supvr	1.7	2.0	2.0	3,580-4,308	109,161	109,548
Caltrans Equipt Opr II	108.8	106.0	106.0	3,419-3,929	5,105,894	5,184,662
Tree Maint Leadworker	2.2	1.0	1.0	3,264-3,924	51,540	51,540
Caltrans Regional Adm Ofcr	1.3	-	-	3,207-3,845	-	-
Caltrans Equipt Opr I	19.3	19.0	19.0	3,201-3,662	843,758	860,312
Tree Maint Worker	6.3	7.0	7.0	3,120-3,580	314,905	321,017
Caltrans Hwy Maint Worker	13.4	15.0	15.0	2,873-3,120	583,914	589,032
Caltrans Landscape Maint Worker	31.9	30.0	30.0	2,873-3,120	1,173,322	1,181,544
Staff Svcs Analyst	3.5	4.0	4.0	2,817-4,446	194,113	198,468
Transp Engrng Techn	0.1	-	-	2,746-4,766	-	-
Ofc Techn-Typing	7.6	7.0	7.0	2,686-3,264	276,944	278,797
Ofc Techn-Gen	1.1	1.0	1.0	2,638-3,209	38,508	38,508
Bus Svc Asst-Spec	0.1	-	-	2,495-3,708	-	-
Totals, Maintenance	360.7	358.0	358.0	\$18,413,762	\$19,354,001	\$19,528,449
Operations:						
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	111,180	111,180

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Sr Transp Engr	10.7	11.0	11.0	7,377-8,965	1,194,384	1,194,384
Assoc Electronics Engr	1.0	1.0	1.0	6,898-8,378	104,136	104,136
Assoc Transp Engr-Registered	3.0	3.0	3.0	6,292-7,645	304,212	304,212
Staff Svcs Mgr I	0.7	1.0	1.0	5,079-6,127	73,524	73,524
Landscape Assoc	1.0	1.0	1.0	4,608-8,379	88,956	88,956
Transp Engr-Elec	16.8	17.0	17.0	4,608-8,379	1,650,505	1,656,024
Assoc Govtl Pgrm Analyst	1.9	2.0	2.0	4,400-5,348	126,938	128,352
Elec Engrng Techn III	2.0	2.0	2.0	4,306-5,231	125,544	125,544
Transp Engr-Civil	61.5	62.0	62.0	4,279-7,617	5,800,372	5,818,559
Staff Svcs Analyst	2.0	3.0	3.0	2,817-4,446	139,824	142,092
Dispatcher-Clk	1.0	1.0	1.0	2,771-3,368	40,416	40,416
Transp Engrng Techn	14.1	13.0	13.0	2,746-4,766	792,449	794,688
Ofc Techn-Gen	0.3	-	-	2,638-3,209	-	-
Totals, Operations	117.0	118.0	118.0	\$9,919,310	\$10,552,440	\$10,582,067
Design:						
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Transp Engr	5.0	5.0	5.0	7,377-8,965	537,900	537,900
Landscape Assoc	6.7	6.0	6.0	4,608-8,379	578,052	582,396
Transp Surveyor	1.0	1.0	1.0	4,496-8,379	89,178	91,620
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Transp Engr-Civil	47.7	45.0	45.0	4,279-7,617	4,285,778	4,296,120
Supvr Drftg Svcs	1.0	1.0	1.0	4,106-4,990	59,880	59,880
Landscape Techn	2.0	2.0	2.0	3,262-4,544	109,056	109,056
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Transp Engrng Techn	6.5	6.0	6.0	2,746-4,766	376,224	376,224
Totals, Design	72.9	69.0	69.0	\$6,297,208	\$6,261,176	\$6,278,304
Construction:						
Sr Transp Engr	13.8	12.0	12.0	7,377-8,965	1,290,960	1,290,960
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	111,180	111,180
Sr Transp Surveyor	0.5	-	-	7,377-8,965	-	-
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Assoc Transp Engr-Registered	2.0	2.0	2.0	6,292-7,645	202,008	202,008
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	145,662	147,048
Landscape Assoc	5.0	5.0	5.0	4,608-8,379	502,740	502,740
Transp Engr-Elec	2.0	2.0	2.0	4,608-8,379	193,104	193,104
Assoc Govtl Pgrm Analyst	3.9	4.0	4.0	4,400-5,348	250,541	254,926
Elec Engrng Techn III	1.0	1.0	1.0	4,306-5,231	62,772	62,772
Transp Engr-Civil	89.4	90.0	90.0	4,279-7,617	8,538,502	8,570,644
Landscape Techn	3.0	3.0	3.0	3,262-4,544	163,584	163,584
Staff Svcs Analyst	5.0	5.0	5.0	2,817-4,446	257,606	260,256
Transp Engrng Techn	19.7	20.0	20.0	2,746-4,766	1,293,964	1,296,132
Ofc Techn-Typing	9.3	9.0	9.0	2,686-3,264	345,576	347,184
Totals, Construction	158.6	157.0	157.0	\$13,006,111	\$13,465,779	\$13,510,118
Right of Way:						
Sr Right of Way Agent	6.7	7.0	7.0	5,576-6,727	556,451	563,400
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Right of Way Agent	31.5	31.0	31.0	4,619-5,616	2,058,285	2,081,272
Assoc Govtl Pgrm Analyst	4.9	5.0	5.0	4,400-5,348	312,953	315,761
Right of Way Agent	4.2	5.0	5.0	3,106-4,670	263,137	265,085

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Svcs Analyst	3.7	2.0	2.0	2,817-4,446	106,704	106,704
Ofc Techn-Typing	2.9	3.0	3.0	2,686-3,264	117,504	117,504
Totals, Right of Way	54.9	54.0	54.0	\$3,341,422	\$3,488,558	\$3,523,250
Engineering Services:						
Sr Transp Engr	5.0	5.0	5.0	7,377-8,965	537,900	537,900
Sr Transp Surveyor	5.0	5.0	5.0	7,377-8,965	540,321	541,128
Transp Surveyor Party Chief	4.0	4.0	4.0	6,833-8,302	398,496	398,496
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,292-7,645	101,004	101,004
Materials and Research Engrng Assoc-Spec	7.0	7.0	7.0	4,960-6,027	502,524	506,268
Transp Engr-Elec	11.0	11.0	11.0	4,608-8,379	1,099,260	1,099,260
Landscape Assoc	1.0	1.0	1.0	4,608-8,379	100,548	100,548
Transp Surveyor	36.5	36.0	36.0	4,496-8,379	3,322,627	3,350,901
Assoc Govtl Pgrm Analyst	0.8	-	-	4,400-5,348	-	-
Transp Engr-Civil	32.5	32.0	32.0	4,279-7,617	2,989,639	2,997,126
Envirntrl Plnr	1.0	1.0	1.0	3,106-4,670	56,034	56,040
Caltrans Landscape Maint Worker	1.0	1.0	1.0	2,873-3,120	39,312	39,312
Staff Svcs Analyst	3.0	3.0	3.0	2,817-4,446	156,966	159,396
Transp Engrng Techn	13.7	13.0	13.0	2,746-4,766	813,202	816,070
Ofc Techn-Gen	0.9	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Engineering Services	123.4	121.0	121.0	\$10,278,368	\$10,696,341	\$10,741,957
Temporary Help	65.8	2.7	2.7	(5,553,892)	352,991	352,991
Overtime	-	-	-	(2,457,576)	2,609,309	2,609,309
Totals, District 11-San Diego	1,247.9	1,177.3	1,177.3	\$92,234,794	\$91,175,826	\$91,716,163
District 12-Santa Ana						
Administration:						
C.E.A. III	1.2	1.0	1.0	8,594-9,476	113,712	113,712
C.E.A. I	0.6	1.0	1.0	6,173-7,838	77,196	77,196
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	3.8	4.0	4.0	5,079-6,127	287,077	293,994
Assoc Govtl Pgrm Analyst	20.0	20.0	20.0	4,400-5,348	1,261,696	1,281,030
Graphic Designer III	0.6	1.0	1.0	4,367-5,309	59,816	62,641
Graphic Designer II	0.4	-	-	3,705-4,503	-	-
Exec Asst	0.2	-	-	3,288-3,996	-	-
Safety Spec	1.0	1.0	1.0	3,050-5,348	73,524	73,524
Digital Print Opr II	1.0	1.0	1.0	2,867-3,485	41,820	41,820
Staff Svcs Analyst	3.8	4.0	4.0	2,817-4,446	201,030	203,664
Ofc Techn-Typing	2.8	3.0	3.0	2,686-3,264	111,640	113,304
Digital Print Opr I	1.0	1.0	1.0	2,607-3,169	38,028	38,028
Pers Techn I	0.8	1.0	1.0	2,408-2,927	40,827	41,112
Totals, Administration	38.2	39.0	39.0	\$2,217,063	\$2,387,090	\$2,420,749
Program/Project Management:						
Sr Transp Engr	1.1	1.0	1.0	7,377-8,965	107,580	107,580
Assoc Transp Plnr	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Transp Engr-Civil	2.0	2.0	2.0	4,608-8,379	201,096	201,096
Totals, Program/Project Management	4.1	4.0	4.0	\$367,244	\$376,068	\$376,068
Planning:						
Sr Transp Engr	4.0	4.0	4.0	7,377-8,965	433,279	433,548
Assoc Transp Engr-Registered	2.0	2.0	2.0	6,292-7,645	202,008	202,008
C.E.A. I	1.6	2.0	2.0	6,173-7,838	183,408	183,408

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Sr Transp Plnr	3.5	3.0	3.0	5,576-6,727	242,172	242,172
Sr Envirntl Plnr	3.0	3.0	3.0	5,576-6,727	242,172	242,172
Research Prog Spec II-Geographic Info Sys	0.2	-	-	5,309-6,451	-	-
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Envirntl Plnr	11.1	10.0	10.0	4,619-5,616	669,798	674,622
Assoc Envirntl Plnr-Archaeology	2.0	2.0	2.0	4,619-5,616	131,568	134,772
Assoc Envirntl Plnr-Natural Sciences	3.0	3.0	3.0	4,619-5,616	192,984	195,900
Assoc Transp Plnr	5.5	6.0	6.0	4,619-5,616	401,403	404,341
Landscape Assoc	1.0	1.0	1.0	4,608-8,379	100,548	100,548
Transp Engr-Civil ⁴⁵	27.1	25.0	24.0	4,608-8,379	2,375,712	2,289,516
Transp Surveyor	0.7	1.0	1.0	4,496-8,379	102,807	103,560
Totals, Planning	65.7	63.0	62.0	\$5,304,669	\$5,348,347	\$5,277,055
Maintenance:						
Sr Transp Engr	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Caltrans Maint Mgr II	1.0	1.0	1.0	5,723-6,908	82,896	82,896
Caltrans Elec Area Supt	2.0	2.0	2.0	4,951-5,977	139,884	142,560
Caltrans Landscape Spec	1.0	1.0	1.0	4,728-5,698	65,154	67,926
Caltrans Maint Area Supt	10.7	11.0	11.0	4,728-5,698	737,376	746,922
Assoc Govtl Pgrm Analyst	2.6	3.0	3.0	4,400-5,348	190,104	192,528
Transp Engr-Civil	10.0	10.0	10.0	4,279-7,617	938,550	942,816
Caltrans Elec Supvr	4.4	4.0	4.0	4,201-5,067	254,016	254,016
Caltrans Electrician II	21.3	19.0	19.0	4,012-4,613	1,098,085	1,114,469
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	3,925-4,965	62,100	62,100
Plumber I	1.0	1.0	1.0	3,828-4,613	54,132	54,132
Caltrans Electrician I	3.0	3.0	3.0	3,828-4,201	163,284	163,284
Caltrans Hwy Maint Leadworker	17.8	15.0	15.0	3,585-4,294	797,041	806,435
Caltrans Landscape Maint Leadworker	12.0	13.0	13.0	3,585-4,294	691,491	699,240
Caltrans Maint Supvr	23.6	24.0	24.0	3,580-4,523	1,358,704	1,365,408
Tree Maint Supvr	0.5	1.0	1.0	3,580-4,308	53,248	54,000
Caltrans Equipt Opr II	61.4	64.0	64.0	3,419-3,929	3,044,892	3,097,844
Tree Maint Leadworker	1.0	1.0	1.0	3,264-3,924	51,540	51,540
Caltrans Regional Adm Ofcr	1.0	1.0	1.0	3,207-3,845	46,140	46,140
Caltrans Equipt Opr I	19.9	20.0	20.0	3,201-3,662	853,764	880,533
Materials and Stores Supvr	1.0	1.0	1.0	3,186-4,201	46,063	47,328
Tree Maint Worker	3.3	4.0	4.0	3,120-3,580	172,836	176,780
Warehouse Worker	1.8	1.0	1.0	2,877-3,420	39,408	39,408
Caltrans Landscape Maint Worker	31.0	31.0	31.0	2,873-3,120	1,208,191	1,217,388
Caltrans Hwy Maint Worker	6.8	6.0	6.0	2,873-3,120	235,872	235,872
Staff Svcs Analyst	0.9	1.0	1.0	2,817-4,446	49,386	51,858
Dispatcher-Clk	5.9	8.0	8.0	2,771-3,368	308,919	316,057
Transp Engrng Techn	3.0	3.0	3.0	2,746-4,766	184,296	184,296
Ofc Techn-Typing	2.6	3.0	3.0	2,686-3,264	117,504	117,504
Custodian	2.0	2.0	2.0	2,098-2,549	61,708	62,088
Totals, Maintenance	255.5	257.0	257.0	\$12,664,911	\$13,321,744	\$13,488,528
Operations:						
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	111,180	111,180
Sr Transp Engr	9.0	9.0	9.0	7,377-8,965	968,964	973,836

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Assoc Transp Engr-Registered	1.9	1.0	1.0	6,292-7,645	101,004	101,004
Assoc Transp Elec Engr-Spec	2.0	2.0	2.0	6,271-7,616	208,272	208,272
Transp Engr-Elec	18.0	18.0	18.0	4,608-8,379	1,793,520	1,793,520
Assoc Govtl Pgrm Analyst	1.7	2.0	2.0	4,400-5,348	128,352	128,352
Transp Engr-Civil	52.8	42.0	42.0	4,279-7,617	4,037,544	4,037,544
Staff Svcs Analyst	0.6	-	-	2,817-4,446	-	-
Transp Engrng Techn	9.5	9.0	9.0	2,746-4,766	565,894	567,324
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Operations	98.4	86.0	86.0	\$8,806,102	\$8,072,434	\$8,078,736
Design:						
Supvng Transp Engr	4.0	4.0	4.0	8,955-9,878	474,144	474,144
Sr Materials & Research Engr	1.0	1.0	1.0	7,377-9,842	107,580	107,580
Sr Transp Surveyor	3.0	3.0	3.0	7,377-8,965	323,547	325,968
Sr Transp Engr	16.8	17.0	17.0	7,377-8,965	1,918,404	1,919,292
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	111,180	111,180
Transp Surveyor Party Chief	3.1	3.0	3.0	6,833-8,302	298,872	298,872
Assoc Transp Engr-Registered	6.0	6.0	6.0	6,292-7,645	606,024	606,024
Landscape Assoc	8.0	8.0	8.0	4,608-8,379	716,796	724,820
Transp Engr-Elec	7.0	7.0	7.0	4,608-8,379	694,260	694,260
Transp Surveyor	23.8	24.0	24.0	4,496-8,379	2,302,932	2,302,932
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,816	66,096
Transp Engr-Civil	89.5	84.0	84.0	4,279-7,617	8,021,758	8,027,028
Elec Engrng Techn II	1.2	2.0	2.0	3,922-4,766	102,776	107,908
Sr Delineator	2.0	2.0	2.0	3,738-4,544	109,056	109,056
Landscape Techn	1.0	1.0	1.0	3,262-4,544	54,528	54,528
Elec Engrng Techn I	0.8	-	-	3,262-3,963	-	-
Transp Engrng Techn	6.8	7.0	7.0	2,746-4,766	449,028	449,028
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Design	178.0	173.0	173.0	\$16,182,638	\$16,502,449	\$16,525,464
Construction:						
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Transp Engr	13.0	13.0	13.0	7,377-8,965	1,398,540	1,398,540
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	111,324	111,324
Assoc Transp Engr-Registered	2.0	2.0	2.0	6,292-7,645	202,008	202,008
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	74,908	76,932
Materials and Research Engrng Assoc-Spec	2.0	2.0	2.0	4,960-6,027	144,648	144,648
Transp Engr-Elec	11.2	11.0	11.0	4,608-8,379	1,073,706	1,076,076
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	4,400-5,348	191,106	194,448
Transp Engr-Civil	63.9	63.0	63.0	4,279-7,617	5,988,626	5,993,652
Staff Svcs Analyst	4.6	5.0	5.0	2,817-4,446	248,889	253,046
Transp Engrng Techn	18.8	21.0	21.0	2,746-4,766	1,380,984	1,380,984
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	79,414	79,512
Totals, Construction	123.5	125.0	125.0	\$10,461,026	\$11,012,689	\$11,029,706
Right of Way:						
Supvng Right of Way Agent	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Sr Right of Way Agent	4.0	4.0	4.0	5,576-6,727	323,052	325,320
Assoc Right of Way Agent	14.2	13.0	13.0	4,619-5,616	864,804	868,920
Assoc Govtl Pgrm Analyst	0.8	1.0	1.0	4,400-5,348	55,000	57,750

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Right of Way Agent	2.8	3.0	3.0	3,106-4,670	161,000	166,188
Staff Svcs Analyst	0.2	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Right of Way	24.0	23.0	23.0	\$1,523,759	\$1,532,712	\$1,547,034
Temporary Help	21.6	90.5	90.5	(1,911,644)	470,544	470,544
Overtime	-	-	-	(1,922,194)	1,953,936	1,953,936
Totals, District 12-Santa Ana	809.0	860.5	859.5	\$61,361,250	\$60,978,013	\$61,167,820
TOTALS, AUTHORIZED POSITIONS	19,952.1	19,576.5	19,490.5	\$1,495,025,699	\$1,537,284,587	\$1,542,161,088
<i>Regular-Ongoing Positions</i>	18,766.8	19,095.1	19,009.1	1,338,979,113	1,436,833,435	1,441,709,936
<i>Temporary Help</i>	1,185.3	481.4	481.4	100,044,527	34,448,000	34,448,000
<i>Overtime</i>	-	-	-	56,002,059	66,003,152	66,003,152

¹ 3.0 positions limited-term to 6/30/2014.

² 3.0 positions limited-term to 6/30/2014.

³ 0.5 position limited-term to 6/30/2014.

⁴ 1.5 positions limited-term to 6/30/2014.

⁵ 1.0 position limited-term to 6/30/2014.

⁶ 1.0 position limited-term to 6/30/2014.

⁷ 1.0 position limited-term to 6/30/2014.

⁸ 2.0 positions limited-term to 6/30/2014.

⁹ 11.0 positions limited-term to 6/30/2014.

¹⁰ 6.0 positions limited-term to 6/30/2014.

¹¹ 1.0 position limited-term to 6/30/2014.

¹² 1.0 position limited-term to 6/30/2014.

¹³ 3.0 positions limited-term to 6/30/2014.

¹⁴ 2.0 positions limited-term to 6/30/2016.

¹⁵ 2.0 positions limited-term to 6/30/2017.

¹⁶ 15.0 positions limited-term to 6/30/2016.

¹⁷ 7.0 positions limited-term to 6/30/2017.

¹⁸ 1.0 position limited-term to 6/30/2014.

¹⁹ 1.0 position limited-term to 6/30/2014.

²⁰ 1.0 position limited-term to 6/30/2014.

²¹ 1.0 position limited-term to 6/30/2014.

²² 2.0 positions limited-term to 6/30/2014.

²³ 1.0 position limited-term to 6/30/2015.

²⁴ 1.0 position limited-term to 6/30/2014.

²⁵ 2.0 positions limited-term to 6/30/2014.

²⁶ 3.0 positions limited-term to 6/30/2014.

²⁷ 2.0 positions limited-term to 6/30/2014.

²⁸ 1.0 position limited-term to 6/30/2014.

²⁹ 12.0 positions limited-term to 6/30/2014.

³⁰ 3.0 positions limited-term to 6/30/2014.

³¹ 7.0 positions limited-term to 6/30/2014.

³² 1.0 position limited-term to 6/30/2014.

³³ 1.0 position limited-term to 6/30/2014.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15

- ³⁴ 1.0 position limited-term to 6/30/2014.
- ³⁵ 1.0 position limited-term to 6/30/2014.
- ³⁶ 1.0 position limited-term to 6/30/2014.
- ³⁷ 1.0 position limited-term to 6/30/2014.
- ³⁸ 1.0 position limited-term to 6/30/2014.
- ³⁹ 1.0 position limited-term to 6/30/2014.
- ⁴⁰ 1.0 position limited-term to 6/30/2014.
- ⁴¹ 1.0 position limited-term to 6/30/2014.
- ⁴² 1.0 position limited-term to 6/30/2014.
- ⁴³ 1.0 position limited-term to 6/30/2014.
- ⁴⁴ 1.0 position limited-term to 6/30/2014.
- ⁴⁵ 1.0 position limited-term to 6/30/2014.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Executive Division						
Executive Office:						
Authority Member (9)	-	-	-	\$100/day	\$30,000	\$30,000
Exec Director (Exempt)	1.0	1.0	1.0	30,417	365,004	365,004
Director of Risk Mgmt and Project Controls (Exempt)	0.8	1.0	1.0	13,583	162,996	162,996
Chief Deputy Director (Exempt)	1.0	1.0	1.0	11,376-12,305	142,896	142,896
Supervising Transportation Engineer (Caltrans)	-	1.6	2.0	8,955-9,878	171,936	225,666
Administrative Assistant II	1.4	2.0	2.0	4,400-5,348	128,352	128,352
Special Assistant (Exempt)	1.0	1.0	1.0	3,676-4,424	49,992	49,992
Totals, Executive Office	5.2	7.6	8.0	\$743,065	\$1,051,176	\$1,104,906
Audits:						
Senior Management Auditor	1.6	2.0	2.0	5,576-7,063	151,054	155,016
Staff Management Auditor	-	0.8	1.0	5,079-6,434	48,758	60,948
Associate Management Auditor	-	3.1	4.0	4,619-5,897	166,284	221,712
Totals, Audits	1.6	5.9	7.0	\$125,069	\$366,096	\$437,676
Totals, Executive Division	6.8	13.5	15.0	\$868,134	\$1,417,272	\$1,542,582
Administration Division						
Division Office:						
Chief Administrative Officer (Exempt)	1.0	1.0	1.0	7,616-8,237	94,044	94,044
Totals, Division Office	1.0	1.0	1.0	\$88,030	\$94,044	\$94,044
Office of Human Resources:						
Staff Services Manager I	-	1.0	1.0	5,079-6,127	71,054	73,524
Associate Personnel Analyst	-	0.8	1.0	4,400-5,348	42,240	52,800
Associate Governmental Program Analyst	-	1.0	1.0	4,400-5,348	54,560	57,288
Staff Services Analyst - General	2.8	1.8	2.0	2,817-4,446	76,283	84,376
Office Technician - Typing	-	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Human Resources	2.8	5.6	6.0	\$127,247	\$283,305	\$307,156
Office of Business Services:						
Staff Services Manager I	-	1.0	1.0	5,079-6,127	73,524	73,524
Associate Governmental Program Analyst	-	1.6	2.0	4,400-5,348	81,840	105,600
Office Technician - Typing	-	2.0	2.0	2,686-3,264	78,336	78,336
Totals, Office of Business Services	-	4.6	5.0	-	\$233,700	\$257,460
Office of Information Technology:						
Data Processing Manager III	-	0.8	1.0	7,118-8,239	64,062	85,416
Data Processing Manager II	1.0	1.0	1.0	5,849-7,464	85,264	88,560
Systems Software Specialist II - Supervisor	-	3.5	4.0	5,839-7,453	245,238	280,272
Senior Information Systems Analyst - Specialist	-	3.0	4.0	5,571-7,109	200,556	267,408
Staff Information Systems Analyst - Specialist	0.8	1.0	1.0	5,065-6,466	70,190	73,702
Associate Information Systems Analyst - Specialist	0.8	2.5	3.0	4,619-5,897	140,187	170,757
Totals, Office of Information Technology	2.6	11.8	14.0	\$171,878	\$805,497	\$966,115
Totals, Administration Division	6.4	22.9	26.0	\$387,155	\$1,416,546	\$1,624,775
Financial Services Division						
Division Office:						
Chief Financial Officer (Exempt)	0.3	1.0	1.0	10,572-11,544	124,200	124,200
Career Executive Assignment	-	1.0	1.0	6,173-13,381	93,780	98,472
Totals, Division Office	0.3	2.0	2.0	\$35,257	\$217,980	\$222,672
Office of Budgets:						
Staff Services Manager II - Supervisor	-	1.8	2.0	5,576-6,727	127,968	147,636
Associate Budget Analyst	-	0.8	1.0	4,400-5,348	39,600	52,800

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Associate Governmental Program Analyst	-	2.8	3.0	4,400-5,348	150,287	171,793
Totals, Office of Budgets	-	5.3	6.0	-	\$317,855	\$372,229
Office of Accounting:						
Accounting Administrator I - Supervisor	-	1.6	2.0	5,079-6,127	94,469	121,896
Accounting Administrator - Specialist	-	0.8	1.0	4,833-5,874	46,397	57,996
Associate Accounting Analyst	0.8	1.8	2.0	4,619-5,616	105,990	119,619
Senior Accounting Officer - Specialist	1.9	5.0	6.0	4,400-5,348	276,526	334,603
Accountant Trainee	-	5.3	7.0	3,240-3,751	204,120	272,160
Accounting Technician	0.6	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Office of Accounting	3.3	15.4	19.0	\$176,288	\$766,010	\$944,782
Office of Contracts & Procurements:						
Staff Services Manager I	-	1.0	1.0	5,079-6,127	73,524	73,524
Associate Governmental Program Analyst	-	8.5	10.5	4,400-5,348	472,212	580,485
Staff Services Analyst - General	-	1.5	1.5	2,817-4,446	71,150	73,373
Office Technician - Typing	-	0.8	1.0	2,686-3,264	24,174	32,232
Totals, Office of Contracts & Procurements	-	11.8	14.0	-	\$641,060	\$759,614
Office of Grants:						
Staff Services Manager I	-	0.8	1.0	5,079-6,127	45,711	60,948
Totals, Office of Grants	-	0.8	1.0	-	\$45,711	\$60,948
Totals, Financial Services Division	3.6	35.2	42.0	\$211,545	\$1,988,616	\$2,360,245
External Affairs Division						
Division Office:						
Chief of External Affairs	0.8	1.0	1.0	9,215-9,968	114,996	114,996
Totals, Division Office	0.8	1.0	1.0	\$90,967	\$114,996	\$114,996
Office of Communications:						
Deputy Director for Communications (Exempt)	0.9	1.0	1.0	8,976-9,709	107,712	107,712
Assistant Deputy Director of Communications	1.0	1.0	1.0	7,261-7,852	88,500	88,500
Associate Governmental Program Analyst	-	0.8	1.0	4,400-5,348	42,240	52,800
Information Officer I - Specialist	-	4.5	5.0	4,400-5,348	250,956	282,735
Graphic Designer II	0.7	1.0	1.0	3,705-4,503	45,940	48,240
Totals, Office of Communications	2.6	8.3	9.0	\$208,585	\$535,348	\$579,987
Regional Directors/Stakeholder Outreach:						
Central Valley Regional Director (Exempt)	0.8	1.0	1.0	12,083	144,996	144,996
Southern California Regional Director (Exempt)	0.8	1.0	1.0	12,083	144,996	144,996
Northern California Regional Director (Exempt)	0.8	1.0	1.0	12,083	144,996	144,996
Project Manager - General	-	0.8	1.0	6,448-7,464	61,901	77,376
Associate Governmental Program Analyst	-	2.3	3.0	4,400-5,348	121,440	158,400
Information Officer I - Specialist	1.8	3.0	4.0	4,400-5,348	158,400	211,200
Administrative Assistant I	-	2.3	3.0	3,658-4,652	98,766	131,688
Totals, Office of Communications	4.2	11.4	14.0	\$421,622	\$875,495	\$1,013,652
Office of Legislation:						
Associate Governmental Program Analyst	-	1.0	1.0	4,400-5,348	53,460	56,133
Staff Operations Specialist (Exempt)	0.7	1.0	1.0	3,036-3,876	47,256	47,256
Totals, Office of Legislation	0.7	2.0	2.0	\$26,823	\$100,716	\$103,389
Office of Small Business:						
Staff Services Manager II - Supervisor	-	0.7	1.0	5,576-6,727	46,838	66,912
Totals, Office of Legislation	-	0.7	1.0	-	\$46,838	\$66,912
Totals, External Affairs Division	8.3	23.4	27.0	\$747,997	\$1,673,393	\$1,878,936
Program Management Division						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Division Office:						
Chief Program Manager (Exempt)	0.6	1.0	1.0	27,083	324,996	324,996
Assistant Chief Program Manager (Exempt)	0.2	1.0	1.0	11,721	140,652	140,652
Totals, Division Office	0.8	2.0	2.0	\$218,023	\$465,648	\$465,648
Environmental Planning:						
Environmental Deputy Director (Exempt)	0.6	1.0	1.0	10,202-11,033	124,200	124,200
Supervising Environmental Planner	-	0.8	1.0	6,779-7,474	65,078	81,348
Senior Environmental Planner	2.8	7.0	8.0	5,576-6,727	509,263	582,131
Environmental Scientist	0.1	1.0	1.0	3,077-5,711	57,234	60,100
Totals, Environmental Planning	3.5	9.8	11.0	\$281,791	\$755,775	\$847,779
Right of Way:						
Principal Right of Way Agent	-	0.8	1.0	7,453-8,217	71,549	89,436
Supervising Right of Way Agent	1.0	1.0	1.0	6,779-7,474	81,348	85,416
Senior Right of Way Agent	4.4	7.0	8.0	5,576-6,727	507,821	579,506
Associate Right of Way Agent	-	0.8	1.0	4,619-5,616	44,342	55,428
Office Technician - Typing	-	0.8	1.0	2,686-3,264	24,174	32,232
Totals, Right of Way	5.4	10.4	12.0	\$397,760	\$729,234	\$842,018
Project Management:						
Principal Transportation Engineer (Caltrans)	-	0.8	1.0	9,842-10,853	94,483	118,104
Supervising Transportation Engineer (Caltrans)	-	2.4	3.0	8,955-9,878	257,904	338,499
Senior Transportation Engineer (Caltrans)	1.0	4.2	5.0	8,122-9,870	430,324	508,296
Senior Bridge Engineer	-	0.8	1.0	8,122-9,870	77,971	97,464
Supervising Transportation Planner	-	0.7	1.0	6,779-7,474	56,944	81,348
Staff Services Manager I	-	0.8	1.0	5,079-6,127	48,758	60,948
Transportation Engineer - Civil	-	1.0	1.0	4,608-8,379	100,548	100,548
Office Technician - Typing	2.6	0.7	1.0	2,686-3,264	22,562	32,232
Totals, Project Management	3.6	11.4	14.0	\$209,916	\$1,089,494	\$1,337,439
Transportation & Planning:						
Supervising Transportation Planner	-	1.6	2.0	6,779-7,474	126,089	162,696
Senior Transportation Planner	1.7	4.3	5.0	5,576-6,727	312,000	362,184
Totals, Transportation & Planning	1.7	5.8	7.0	\$129,884	\$438,089	\$524,880
Design & Construction:						
Principal Transportation Engineer (Caltrans)	-	0.8	1.0	9,842-10,853	94,483	118,104
Senior Transportation Engineer (Caltrans)	-	0.8	1.0	8,122-9,870	77,971	97,464
Senior Bridge Engineer	-	0.7	1.0	8,122-9,870	68,225	97,464
Construction Inspector I	-	4.0	5.0	4,408-4,862	211,585	264,480
Totals, Design & Construction	-	6.3	8.0	-	\$452,264	\$577,512
Contract Compliance:						
Staff Services Manager II - Supervisor	0.2	0.8	1.0	5,576-6,727	53,530	66,912
Staff Services Manager I	1.8	0.7	1.0	5,079-6,127	42,664	60,948
Transportation Engineer - Civil	1.0	0.8	1.0	4,608-8,379	66,211	82,764
Associate Governmental Program Analyst	5.0	0.8	1.0	4,400-5,348	39,600	52,800
Totals, Contract Compliance	8.0	3.1	4.0	\$500,365	\$202,005	\$263,424
Totals, Program Management Division	23.0	48.7	58.0	\$1,737,739	\$4,132,509	\$4,858,700
Legal Division						
Chief Counsel (Exempt)	1.0	1.0	1.0	13,017	156,204	156,204
Assistant Chief Counsel (Exempt)	1.0	1.0	1.0	10,694	124,212	124,212
Attorney III	-	0.8	1.0	7,682-9,478	73,747	92,184
Attorney	0.4	1.8	2.0	4,674-7,828	102,176	116,157

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Associate Governmental Program Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Totals, Legal Division	2.4	5.6	6.0	\$287,285	\$509,139	\$544,197
Temporary Help	5.2	1.5	3.0	(520,931)	367,910	367,910
TOTALS, AUTHORIZED POSITIONS	55.7	150.7	177.0	\$4,760,786	\$11,505,385	\$13,177,345
<i>Regular/Ongoing Positions</i>	50.5	149.2	174.0	4,239,855	11,137,475	12,809,435
<i>Temporary Help</i>	5.2	1.5	3.0	520,931	367,910	367,910

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Administration						
Board Members (7)	-	-	-	\$100/day	\$14,400	\$14,400
Executive Director	1.0	1.0	1.0	9,215-9,968	119,616	119,616
Assistant Executive Director	-	1.0	1.0	6,605-7,143	79,260	79,260
Staff Services Analyst	1.0	1.0	1.0	2,817-4,446	46,860	49,204
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	-	-	-	(14,957)	14,400	14,400
TOTALS, AUTHORIZED POSITIONS	2.9	4.0	4.0	\$204,019	\$299,304	\$301,648
<i>Regular/Ongoing Positions</i>	2.9	4.0	4.0	189,062	284,904	287,248
<i>Temporary Help</i>	-	-	-	14,957	14,400	14,400

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Director	1.0	-	-	\$8,785-9,502	-	-
Sr Info Systems Analyst-Supvr	0.9	-	-	5,850-7,465	-	-
Staff Services Mgr II-Supvry	2.9	-	-	5,576-6,727	-	-
Info Officer II	1.0	-	-	5,312-6,409	-	-
Staff Info Systems Analyst-Spec	1.0	-	-	5,065-6,466	-	-
Sr Acctg Officer-Supvr	1.0	-	-	4,622-5,576	-	-
Assoc Info Systems Analyst-Spec	0.8	-	-	4,619-5,897	-	-
Assoc Acct Analyst	0.9	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	13.1	-	-	4,400-5,348	-	-
Acct Officer-Spec	0.5	-	-	3,841-4,670	-	-
Exec Secretary I	1.0	-	-	3,020-3,672	-	-
Accountant I-Spec	3.0	-	-	2,870-3,488	-	-
Office Techn-Typing	1.9	-	-	2,686-3,264	-	-
TOTALS, AUTHORIZED POSITIONS	29.0	-	-	\$1,783,071	-	-
<i>Regular/Ongoing Positions</i>	29.0	-	-	1,783,071	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Commissioner / Deputy Commissioner						
Commissioner						
Commissioner	1.0	1.0	1.0	\$15,528-15,528	\$216,191	\$216,191
Asst Commissioner	0.7	1.0	1.0	15,258-17,844	209,856	209,856
Lieutenant	0.7	1.0	1.0	9,964-12,238	143,988	145,164
Assoc Govtl Program Analyst	-	1.0	1.0	4,400-5,508	52,800	55,440
Executive Secretary I	0.8	1.0	1.0	3,020-3,782	43,694	44,064
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,579	44,079	46,284
Office Techn-Typing	0.7	-	-	2,686-3,362	-	-
Totals	4.9	6.0	6.0	\$510,332	\$710,608	\$716,999
<i>Uniformed</i>	2.4	3.0	3.0	415,099	570,035	571,211
<i>Nonuniformed</i>	2.5	3.0	3.0	95,233	140,573	145,788
Office of Employee Relations						
Asst Chief	0.3	1.0	1.0	13,112-15,643	170,932	178,340
Captain	0.7	-	-	11,411-13,751	-	-
Lieutenant	1.0	1.0	1.0	9,964-12,238	136,680	142,344
Sergeant	1.0	1.0	1.0	6,878-10,405	122,552	125,145
Labor Relations Spec	3.0	3.0	3.0	5,079-6,311	217,555	220,344
Office Techn-Typing	2.0	2.0	2.0	2,686-3,362	78,336	78,336
Totals	8.0	8.0	8.0	\$669,190	\$726,055	\$744,509
<i>Uniformed</i>	3.0	3.0	3.0	390,291	430,164	445,829
<i>Nonuniformed</i>	5.0	5.0	5.0	278,899	295,891	298,680
Office of Legal Affairs						
Lieutenant	0.6	-	-	9,964-12,238	-	-
Chief Counsel I	1.0	-	-	9,182-10,327	-	-
Staff Counsel III-Supvr	1.0	-	-	7,686-9,769	-	-
Attorney III	3.6	-	-	7,682-9,762	-	-
Sergeant	0.7	-	-	6,878-10,405	-	-
Officer	0.8	-	-	5,647-8,516	-	-
Staff Services Manager I	0.7	-	-	5,079-6,311	-	-
Staff Counsel	1.4	-	-	4,674-8,063	-	-
Senior Legal Analyst	2.0	-	-	4,619-5,784	-	-
Assoc Govtl Program Analyst	1.8	-	-	4,400-5,508	-	-
Legal Analyst	1.0	-	-	3,841-4,810	-	-
Staff Services Analyst-Gen	1.6	-	-	2,817-4,579	-	-
Office Techn-Typing	1.5	-	-	2,686-3,362	-	-
Office Asst-Typing	0.8	-	-	2,143-2,911	-	-
Totals	18.5	-	-	\$1,412,013	-	-
<i>Uniformed</i>	2.1	-	-	216,290	-	-
<i>Nonuniformed</i>	16.4	-	-	1,195,723	-	-
Office of Risk Management						
Captain	0.2	-	-	11,411-13,751	-	-
Lieutenant	0.3	-	-	9,964-12,238	-	-
Sergeant	0.5	-	-	6,878-10,405	-	-
Officer	0.7	-	-	5,647-8,516	-	-
Staff Services Manager II-Supvr	0.3	-	-	5,576-6,929	-	-
Staff Services Manager I	0.3	-	-	5,079-6,311	-	-
Assoc Govtl Program Analyst	2.7	-	-	4,440-5,508	-	-
Supvng Prog Techn II	0.3	-	-	2,953-3,698	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Services Analyst-Gen	0.3	-	-	2,817-4,579	-	-
Office Techn-Typing	0.3	-	-	2,686-3,362	-	-
Program Techn II	1.0	-	-	2,638-3,305	-	-
Office Asst-Typing	0.3	-	-	2,143-2,911	-	-
Totals	7.2	-	-	\$447,465	-	-
<i>Uniformed</i>	1.7	-	-	172,624	-	-
<i>Nonuniformed</i>	5.5	-	-	274,841	-	-
Office of Inspector General						
Captain	1.0	1.0	1.0	11,411-13,751	160,224	160,224
Lieutenant	1.8	2.0	2.0	9,964-12,238	260,562	273,318
C.E.A. IV	1.0	1.0	1.0	8,594-10,237	119,268	119,268
Sergeant	10.5	12.0	12.0	6,878-10,405	1,329,215	1,369,006
Officer	4.2	5.0	5.0	5,647-8,516	452,026	456,029
Sr Mgt Auditor	1.0	1.0	1.0	5,576-7,275	84,756	84,756
Staff Mgt Auditor	1.0	1.0	1.0	5,079-6,627	77,208	77,208
Assoc Mgt Auditor	5.7	6.0	6.0	4,619-6,074	424,584	424,584
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,784	67,392	67,392
Property Insp-Spec	1.0	1.0	1.0	3,454-4,322	50,352	50,352
Staff Services Analyst-Gen	0.4	-	-	2,817-4,579	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	39,168	39,168
Totals	29.6	32.0	32.0	\$2,693,333	\$3,064,755	\$3,121,305
<i>Uniformed</i>	17.5	20.0	20.0	1,883,723	2,202,027	2,258,577
<i>Nonuniformed</i>	12.1	12.0	12.0	809,610	862,728	862,728
Office of Equal Employment Opportunity						
Lieutenant	0.8	-	-	9,964-12,238	-	-
Sergeant	2.7	-	-	6,878-10,405	-	-
Staff Services Manager III	0.8	-	-	6,779-7,698	-	-
Staff Services Manager II-Mgrl	0.3	-	-	6,173-7,012	-	-
Staff Services Manager I	0.5	-	-	5,079-6,311	-	-
Assoc Govtl Program Analyst	3.4	-	-	4,400-5,508	-	-
Staff Services Analyst -Gen	0.2	-	-	2,817-4,579	-	-
Office Techn-Typing	1.0	-	-	2,686-3,362	-	-
Totals	9.7	-	-	\$740,847	-	-
<i>Uniformed</i>	3.5	-	-	374,960	-	-
<i>Nonuniformed</i>	6.2	-	-	365,887	-	-
Office of Special Representative						
Asst Chief	1.0	1.0	1.0	13,112-15,643	181,414	183,184
Lieutenant	1.0	1.0	1.0	9,964-12,238	142,764	142,764
Sergeant	1.0	1.0	1.0	6,878-10,405	110,123	115,546
Officer	2.7	3.0	3.0	5,647-8,516	290,890	293,033
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,400-5,508	64,176	64,176
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,579	51,504	53,352
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	33,170	34,827
Totals	8.7	9.0	9.0	\$788,166	\$874,041	\$886,882
<i>Uniformed</i>	5.7	6.0	6.0	648,100	725,191	734,527
<i>Nonuniformed</i>	3.0	3.0	3.0	140,066	148,850	152,355
Office of Media Relations						
Captain	1.0	1.0	1.0	11,411-13,751	151,010	157,854
Lieutenant	2.0	2.0	2.0	9,964-12,238	263,188	275,562

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Deputy Commissioner for Communications	1.0	1.0	1.0	7,616-8,484	98,844	98,844
Sergeant	1.8	2.0	2.0	6,878-10,405	218,001	228,739
Officer	4.1	5.0	5.0	5,647-8,516	475,964	476,569
Info Officer II	1.0	1.0	1.0	5,312-6,601	76,908	76,908
Info Officer I-Spec	1.0	1.0	1.0	4,400-5,508	62,144	64,176
Assoc Editor-Publications	1.0	1.0	1.0	4,400-5,508	64,176	64,176
Assoc Govtl Program Analyst	1.7	2.0	2.0	4,400-5,508	125,304	125,304
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	39,168	39,168
Office Asst-Typing	1.0	1.0	1.0	2,143-2,911	33,912	33,912
Totals	16.6	18.0	18.0	\$1,397,118	\$1,608,619	\$1,641,212
<i>Uniformed</i>	8.9	10.0	10.0	936,822	1,108,163	1,138,724
<i>Nonuniformed</i>	7.7	8.0	8.0	460,296	500,456	502,488
Professional Standards and Ethics Division						
Chief	-	1.0	1.0	14,288-17,185	190,726	200,263
Lieutenant	-	1.0	1.0	9,964-12,238	142,984	143,964
Officer	-	2.0	2.0	5,647-8,516	189,679	189,679
Assoc Govtl Program Analyst	-	2.0	2.0	4,400-5,508	116,976	119,616
Office Techn-Typing	-	1.0	1.0	2,686-3,362	32,232	33,843
Totals	-	7.0	7.0	-	672,597	687,365
<i>Uniformed</i>	-	4.0	4.0	-	523,389	533,906
<i>Nonuniformed</i>	-	3.0	3.0	-	149,208	153,459
Internal Affairs Section						
Asst Chief	-	1.0	1.0	13,112-15,643	181,414	183,184
Lieutenant	-	4.0	4.0	9,964-12,238	539,654	555,132
Sergeant	-	23.0	23.0	6,878-10,405	2,530,609	2,600,075
Officer	-	7.0	7.0	5,647-8,516	679,634	679,634
Assoc Govtl Program Analyst	-	3.0	3.0	4,400-5,508	181,152	183,792
Office Techn-Typing	-	1.0	1.0	2,686-3,362	38,280	39,168
Totals	-	39.0	39.0	-	4,150,743	4,240,985
<i>Uniformed</i>	-	35.0	35.0	-	3,931,311	4,018,025
<i>Nonuniformed</i>	-	4.0	4.0	-	219,432	222,960
Legal Affairs Section						
Chief Counsel I	-	1.0	1.0	9,182-10,327	123,924	123,924
Supvng Attorney	-	1.0	1.0	7,686-9,769	113,808	113,808
Attorney III	-	4.0	4.0	7,682-9,762	442,713	447,792
Staff Services Manager I	-	1.0	1.0	5,079-6,311	73,524	73,524
Attorney	-	1.0	1.0	4,674-8,063	93,120	93,936
Sr Legal Analyst	-	2.0	2.0	4,619-5,784	131,871	134,781
Assoc Govtl Program Analyst	-	2.0	2.0	4,400-5,508	124,818	127,844
Legal Analyst	-	1.0	1.0	3,841-4,810	54,420	56,040
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,579	43,608	43,608
Office Techn-Typing	-	1.0	1.0	2,686-3,362	39,168	39,168
Office Asst-Typing	-	1.0	1.0	2,143-2,911	26,358	27,678
Totals	-	16.0	16.0	-	1,267,332	1,282,103
<i>Nonuniformed</i>	-	16.0	16.0	-	1,267,332	1,282,103
Risk Management Section						
Captain	-	1.0	1.0	11,411-13,751	160,134	162,624
Lieutenant	-	1.0	1.0	9,964-12,238	128,984	135,360
Sergeant	-	2.0	2.0	6,878-10,405	232,537	237,728

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Officer	-	3.0	3.0	5,647-8,516	231,420	242,983
Staff Services Manager II-Supvry	-	1.0	1.0	5,576-6,929	80,724	80,724
Staff Services Manager I	-	1.0	1.0	5,079-6,311	73,524	73,524
Assoc Govtl Program Analyst	-	13.0	13.0	4,400-5,508	812,088	814,728
Supvng Prog Techn II	-	1.0	1.0	2,953-3,698	43,080	43,080
Office Techn-Typing	-	1.0	1.0	2,686-3,362	38,423	39,168
Prog Techn II	-	4.0	4.0	2,638-3,305	152,203	152,203
Office Asst-Typing	-	1.0	1.0	2,143-2,911	33,912	33,912
Totals	-	29.0	29.0	-	1,987,029	2,016,034
<i>Uniformed</i>	-	7.0	7.0	-	753,075	778,695
<i>Nonuniformed</i>	-	22.0	22.0	-	1,233,954	1,237,339
Equal Employment Opportunity Section						
Lieutenant	-	1.0	1.0	9,964-12,238	131,328	137,894
Sergeant	-	3.0	3.0	6,878-10,405	330,369	346,638
Staff Services Manager III	-	1.0	1.0	6,779-7,698	88,710	89,688
Officer	-	1.0	1.0	5,647-8,516	67,764	71,148
Staff Services Manager I	-	1.0	1.0	5,079-6,311	73,524	73,524
Assoc Govtl Program Analyst	-	2.0	2.0	4,400-5,508	129,552	129,552
Staff Services Analyst-Gen	-	2.0	2.0	2,817-4,579	84,854	89,096
Office Techn-Typing	-	1.0	1.0	2,686-3,362	39,168	39,168
Totals	-	12.0	12.0	-	945,269	976,708
<i>Uniformed</i>	-	5.0	5.0	-	529,461	555,680
<i>Nonuniformed</i>	-	7.0	7.0	-	415,808	421,028
Totals, Professional Standards and Ethics Division	-	103.0	103.0	-	\$9,022,970	\$9,203,195
<i>Uniformed</i>	-	51.0	51.0	-	5,737,236	5,886,306
<i>Nonuniformed</i>	-	52.0	52.0	-	3,285,734	3,316,889
Totals, Commissioner / Deputy Commissioner	103.2	176.0	176.0	\$8,658,464	\$16,007,048	\$16,314,102
<i>Uniformed</i>	44.8	93.0	93.0	5,037,909	10,772,816	11,035,174
<i>Nonuniformed</i>	58.4	83.0	83.0	3,620,555	5,234,232	5,278,928
Assistant Commissioner, Staff						
Assistant Commissioner, Staff Services						
Asst Commissioner	0.9	1.0	1.0	15,258-17,844	207,456	207,456
Chief	1.0	1.0	1.0	14,288-17,185	196,400	202,248
Lieutenant	0.8	2.0	2.0	9,964-12,238	261,744	269,396
Adm Adviser II	1.0	1.0	1.0	8,718-10,099	123,924	123,924
Sergeant	2.0	2.0	2.0	6,878-10,405	238,034	243,903
Officer	2.7	3.0	3.0	5,647-8,516	289,389	292,390
Staff Services Manager I	0.5	-	-	5,079-6,311	-	-
Assoc Info Systems Analyst-Spec	0.7	-	-	4,619-6,074	-	-
Assoc Govtl Program Analyst	4.4	5.0	5.0	4,440-5,508	287,742	295,708
Executive Secretary I	1.1	1.0	1.0	3,020-3,782	39,165	41,129
Staff Services Analyst-Gen	1.2	3.0	3.0	2,817-4,579	137,119	142,971
Totals	16.3	19.0	19.0	\$1,497,138	\$1,780,973	\$1,819,125
<i>Uniformed</i>	7.4	9.0	9.0	947,440	1,193,023	1,215,393
<i>Nonuniformed</i>	8.9	10.0	10.0	549,698	587,950	603,732
Office of Internal Affairs						
Asst Chief	1.0	-	-	13,112-15,643	-	-
Captain	0.7	-	-	11,411-13,751	-	-
Lieutenant	3.7	-	-	9,964-12,238	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Sergeant	20.8	-	-	6,878-10,405	-	-
Officer	6.3	-	-	5,647-8,516	-	-
Assoc Govtl Program Analyst	2.0	-	-	4,400-5,508	-	-
Staff Services Analyst-Gen	0.5	-	-	2,817-4,579	-	-
Office Techn-Typing	1.0	-	-	2,686-3,362	-	-
Totals	36.0	-	-	\$3,796,811	-	-
<i>Uniformed</i>	32.5	-	-	3,612,930	-	-
<i>Nonuniformed</i>	3.5	-	-	183,881	-	-
Office of Employee Assistance & Safety						
Captain	1.0	1.0	1.0	11,411-13,751	157,734	160,224
Lieutenant	1.0	1.0	1.0	9,964-12,238	132,240	138,720
Sergeant	0.8	1.0	1.0	6,878-10,405	107,758	113,062
Officer	3.3	4.0	4.0	5,647-8,516	391,402	393,545
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,579	42,834	44,276
Office Techn-Typing	1.6	1.6	1.6	2,686-3,362	60,869	62,669
Totals	8.7	9.6	9.6	\$756,741	\$892,837	\$912,496
<i>Uniformed</i>	6.1	7.0	7.0	661,472	789,134	805,551
<i>Nonuniformed</i>	2.6	2.6	2.6	95,269	103,703	106,945
Information Management Division						
Chief	1.0	1.0	1.0	14,288-17,185	193,712	199,848
Asst Chief	1.7	2.0	2.0	13,112-15,643	351,868	360,664
Lieutenant	2.0	2.0	2.0	9,964-12,238	284,764	287,616
Sergeant	1.0	1.0	1.0	6,878-10,405	125,145	125,145
Systems Software Spec III-Tech	1.0	1.0	1.0	6,110-8,030	89,944	93,552
Officer	5.0	5.0	5.0	5,647-8,516	484,771	486,914
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-6,074	70,764	70,764
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,400-5,508	120,437	123,245
Office Techn-Typing	0.7	1.0	1.0	2,686-3,362	32,232	33,840
Totals	15.4	16.0	16.0	\$1,593,495	\$1,753,637	\$1,781,588
<i>Uniformed</i>	10.7	11.0	11.0	1,307,447	1,440,260	1,460,187
<i>Nonuniformed</i>	4.7	5.0	5.0	286,048	313,377	321,401
Information Technology Section						
DP Manager IV	1.0	1.0	1.0	7,825-9,331	108,708	108,708
DP Manager III	2.2	3.0	3.0	7,118-8,486	280,680	287,364
Systems Software Spec III-Tech	1.8	4.0	4.0	6,110-8,030	313,961	332,879
Senior Info Systems Analyst-Supvr	3.0	3.0	3.0	5,850-7,689	268,740	268,740
DP Manager II	3.7	5.0	5.0	5,849-7,688	447,840	447,840
Officer	3.0	3.0	3.0	5,647-8,516	293,973	293,973
Senior Info Systems Analyst-Spec	2.0	2.0	2.0	5,571-7,322	166,920	170,616
Senior Programmer Analyst-Spec	3.0	3.0	3.0	5,571-7,322	255,924	255,924
Systems Software Spec II-Tech	7.3	9.0	9.0	5,561-7,097	734,502	748,892
DP Manager I	3.0	3.0	3.0	5,318-6,993	231,727	235,343
Staff Info Systems Analyst-Supvr	3.0	3.0	3.0	5,318-6,993	230,890	234,290
Staff Info Systems Analyst-Spec	6.3	6.0	6.0	5,065-6,660	447,682	454,549
Staff Programmer Analyst-Spec	17.1	19.0	19.0	5,065-6,660	1,375,552	1,397,440
Systems Software Spec I-Tech	11.7	11.0	11.0	5,064-6,659	796,490	817,971
Assoc Info Systems Analyst-Spec	18.1	22.0	22.0	4,619-6,074	1,409,015	1,446,018
Assoc Programmer Analyst-Spec	5.3	6.0	6.0	4,619-6,074	371,049	385,185
Assoc Govtl Program Analyst	2.2	3.0	3.0	4,400-5,508	174,402	179,910

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Property Controller II	2.0	2.0	2.0	3,297-4,125	96,120	96,120
Asst Info Systems Analyst	7.7	6.0	6.0	3,106-5,050	316,401	322,249
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,579	41,240	43,304
Info Systems Techn	1.0	1.0	1.0	2,480-3,849	44,632	44,844
Office Asst-Typing	0.4	-	-	2,143-2,911	-	-
Totals	105.8	116.0	116.0	\$7,278,633	\$8,406,448	\$8,572,159
<i>Uniformed</i>	3.0	3.0	3.0	283,226	293,973	293,973
<i>Nonuniformed</i>	102.8	113.0	113.0	6,995,407	8,112,475	8,278,186
Support Services Section						
DP Manager II	1.0	1.0	1.0	5,849-7,688	89,568	89,568
DP Manager I	1.1	2.0	2.0	5,318-6,993	128,430	134,853
Staff Services Manager I	1.2	2.0	2.0	5,079-6,311	141,466	144,738
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,660	77,592	77,592
Assoc Info Systems Analyst-Spec	1.4	2.0	2.0	4,619-6,074	118,616	124,545
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,400-5,508	56,948	59,792
Office Services Supvr III-Gen	0.4	1.0	1.0	3,358-4,208	39,156	39,156
Supervising Program Techn III	1.0	1.0	1.0	3,358-4,208	49,020	49,020
Asst Info Systems Analyst	1.8	2.0	2.0	3,106-5,050	94,863	98,457
Supervising Program Techn II	4.3	4.0	4.0	2,953-3,698	170,004	171,790
Program Techn III	6.0	6.0	6.0	2,951-3,696	258,336	258,336
Staff Services Analyst-Gen	3.8	4.0	4.0	2,817-4,579	193,257	198,273
Supervising Program Techn I	1.5	2.0	2.0	2,745-3,434	80,016	80,016
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	39,168	39,168
Office Services Supvr I-Typing	0.4	-	-	2,638-3,361	-	-
Program Techn II	25.8	28.0	28.0	2,638-3,305	1,047,419	1,056,561
Info Systems Techn	1.0	1.0	1.0	2,480-3,849	44,844	44,844
Program Techn	20.6	24.0	24.0	2,280-3,064	838,720	843,389
Office Asst-Typing	1.6	2.0	2.0	2,143-2,911	60,270	61,590
Office Asst-Gen	5.0	5.0	5.0	2,074-2,853	164,472	165,954
Asst Clerk	-	0.5	0.5	1,852-2,251	11,112	11,668
Totals	80.9	90.5	90.5	\$3,188,297	\$3,703,277	\$3,749,310
<i>Nonuniformed</i>	80.9	90.5	90.5	3,188,297	3,703,277	3,749,310
Telecommunications Section						
Captain	0.8	1.0	1.0	11,411-13,751	136,932	143,784
Lieutenant	0.7	1.0	1.0	9,964-12,238	128,984	135,360
Sergeant	0.8	2.0	2.0	6,878-10,405	110,123	115,546
Officer	1.7	1.0	1.0	5,647-8,516	192,899	195,042
Telecomm System Manager I-Supvr	3.9	4.0	4.0	5,075-6,670	282,882	289,260
Telecomm System Manager I-Spec	2.7	3.0	3.0	4,833-6,353	212,141	218,761
Assoc Info Systems Analyst-Spec	1.9	2.0	2.0	4,619-6,074	117,858	123,762
Telecomm System Analyst II	11.9	13.0	13.0	4,400-5,784	829,254	843,770
Assoc Govtl Program Analyst	3.4	3.0	3.0	4,400-5,508	177,503	183,172
Telecomm Facilities Techn II	8.8	9.0	9.0	4,202-4,844	535,158	537,777
Supvr of Bldg Trades	2.0	2.0	2.0	4,201-5,471	116,088	116,088
Telecomm Facilities Techn I	0.8	1.0	1.0	4,012-4,622	49,953	52,455
Warehouse Manager I	1.0	1.0	1.0	3,497-4,752	50,412	50,412
Prop Inspector-Spec	1.8	2.0	2.0	3,454-4,322	91,800	93,876
Property Controller II	2.0	2.0	2.0	3,297-4,125	96,120	96,120
Warehouse Worker	2.0	2.0	2.0	2,877-3,591	78,816	78,816

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Office Asst-Typing	1.0	1.0	1.0	2,143-2,911	33,912	33,912
Totals	47.2	50.0	50.0	\$2,890,457	\$3,240,835	\$3,307,913
<i>Uniformed</i>	4.0	5.0	5.0	443,503	568,938	589,732
<i>Nonuniformed</i>	43.2	45.0	45.0	2,446,954	2,671,897	2,718,181
Communication Center Support Section						
Staff Services Manager II-Supvry	1.0	1.0	1.0	5,576-6,929	80,724	80,724
Telecomm System Manager I-Spec	1.0	1.0	1.0	4,833-6,353	77,712	77,712
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,619-6,074	55,428	58,200
Public Safety Dispatch Supvr II	1.0	1.0	1.0	4,454-6,137	71,496	71,496
Telecomm System Analyst II	2.0	2.0	2.0	4,400-5,784	122,832	125,604
Assoc Govtl Program Analyst	1.8	2.0	2.0	4,400-5,508	123,233	126,130
Public Safety Dispatch Supvr I	1.7	2.0	2.0	3,871-5,329	124,176	124,176
Public Safety Dispatcher	10.1	10.0	10.0	3,413-4,699	511,093	524,975
Asst Info Systems Analyst	0.8	-	-	3,106-5,050	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	37,536	39,168
Totals	20.4	21.0	21.0	\$1,091,720	\$1,204,230	\$1,228,185
<i>Nonuniformed</i>	20.4	21.0	21.0	1,091,720	1,204,230	1,228,185
Totals, Information Management Division	269.7	293.5	293.5	\$16,042,602	\$18,308,427	\$18,639,155
<i>Uniformed</i>	17.7	19.0	19.0	2,034,176	2,303,171	2,343,892
<i>Nonuniformed</i>	252.0	274.5	274.5	14,008,426	16,005,256	16,295,263
Enforcement and Planning Division						
Chief	0.8	1.0	1.0	14,288-17,185	193,738	201,048
Asst Chief	2.0	2.0	2.0	13,112-15,643	355,196	363,064
Captain	1.0	1.0	1.0	11,411-13,751	160,612	162,624
Lieutenant	2.5	2.0	2.0	9,964-12,238	261,032	273,812
Sergeant	1.8	2.0	2.0	6,878-10,405	241,072	243,126
Officer	4.5	5.0	5.0	5,647-8,516	478,569	480,618
Assoc Govtl Program Analyst	2.3	2.0	2.0	4,400-5,508	128,352	128,352
Staff Services Analyst-Gen	0.6	1.0	1.0	2,817-4,579	45,177	47,436
Office Techn-Typing	2.6	3.0	3.0	2,686-3,362	117,504	117,504
Totals	18.1	19.0	19.0	\$1,843,032	\$1,981,252	\$2,017,584
<i>Uniformed</i>	12.6	13.0	13.0	1,586,413	1,690,219	1,724,292
<i>Nonuniformed</i>	5.5	6.0	6.0	256,619	291,033	293,292
Research & Planning Section						
Captain	1.0	1.0	1.0	11,411-13,751	160,224	160,224
Lieutenant	1.0	-	-	9,964-12,238	-	-
Sergeant	2.7	3.0	3.0	6,878-10,405	324,136	335,063
Staff Services Manager II-Mgrl	1.0	1.0	1.0	6,173-7,012	81,696	81,696
Officer	6.0	4.0	4.0	5,647-8,516	392,805	392,805
Staff Services Manager I	1.0	1.0	1.0	5,079-6,311	73,524	73,524
Assoc Transp Planner	2.9	3.0	3.0	4,619-5,784	190,212	192,984
Assoc Govtl Program Analyst	10.7	10.0	10.0	4,400-5,508	633,972	639,336
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,579	53,352	53,352
Office Services Supvr I-Typing	1.0	1.0	1.0	2,638-3,361	39,156	39,156
Office Asst-Typing	1.0	1.0	1.0	2,143-2,911	33,912	33,912
Totals	29.3	26.0	26.0	\$2,228,224	\$1,982,989	\$2,002,052
<i>Uniformed</i>	10.7	8.0	8.0	1,134,477	877,165	888,092
<i>Nonuniformed</i>	18.6	18.0	18.0	1,093,747	1,105,824	1,113,960
Commercial Vehicle Section						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Captain	0.8	1.0	1.0	11,411-13,751	136,932	143,784
Lieutenant	2.0	2.0	2.0	9,964-12,238	269,738	277,242
Environmental Program Mgr I - Mgrl	0.9	1.0	1.0	6,939-7,880	91,800	91,800
Sergeant	4.0	4.0	4.0	6,878-10,405	473,300	483,510
Mgr of Motor Carrier Safety Program	1.0	1.0	1.0	6,457-7,332	85,020	85,416
Officer	8.1	9.0	9.0	5,647-8,516	869,434	869,434
Motor Carrier Spec III	0.6	2.0	2.0	5,325-6,620	148,012	159,625
Motor Carrier Spec II	4.3	5.0	5.0	4,625-5,744	311,112	317,316
Assoc Govtl Program Analyst	3.0	3.0	3.0	4,400-5,508	190,680	190,680
Maint Mechanic	1.0	1.0	1.0	3,835-4,852	53,004	53,004
Staff Services Analyst-Gen	1.8	2.0	2.0	2,817-4,579	88,992	88,992
Office Techn-Typing	3.1	3.0	3.0	2,686-3,362	101,906	105,129
Office Services Supvr I-Typing	1.0	1.0	1.0	2,638-3,361	39,156	39,156
Word Proc Techn	1.9	2.0	2.0	2,324-3,064	69,680	69,751
Office Asst-Typing	0.3	0.5	0.5	2,143-2,911	13,179	13,839
Totals	33.8	37.5	37.5	\$2,558,729	\$2,941,945	\$2,988,678
<i>Uniformed</i>	<i>14.9</i>	<i>16.0</i>	<i>16.0</i>	<i>1,567,384</i>	<i>1,749,404</i>	<i>1,773,970</i>
<i>Nonuniformed</i>	<i>18.9</i>	<i>21.5</i>	<i>21.5</i>	<i>991,345</i>	<i>1,192,541</i>	<i>1,214,708</i>
Special Projects Section						
Lieutenant	1.0	1.0	1.0	9,964-12,238	141,700	142,764
Sergeant	1.0	1.0	1.0	6,878-10,405	119,797	121,051
Staff Services Manager III	1.0	1.0	1.0	6,779-7,698	89,688	89,688
Officer	1.0	1.0	1.0	5,647-8,516	97,991	97,991
Senior Transp Planner	0.6	1.0	1.0	5,576-6,929	66,912	70,260
Research Program Spec II	1.0	1.0	1.0	5,309-6,645	77,412	77,412
Staff Services Manager I	2.0	2.0	2.0	5,079-6,311	147,048	147,048
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,784	67,392	67,392
Assoc Govtl Program Analyst	7.2	7.5	7.5	4,400-5,508	469,944	472,584
Staff Services Analyst-Gen	1.6	2.0	2.0	2,817-4,579	98,712	100,980
Office Services Supvr I-Typing	0.8	1.0	1.0	2,638-3,361	39,156	39,156
Office Asst-Typing	0.8	1.0	1.0	2,143-2,911	33,912	33,912
Totals	19.0	20.5	20.5	\$1,308,607	\$1,449,664	\$1,460,238
<i>Uniformed</i>	<i>3.0</i>	<i>3.0</i>	<i>3.0</i>	<i>335,728</i>	<i>359,488</i>	<i>361,806</i>
<i>Nonuniformed</i>	<i>16.0</i>	<i>17.5</i>	<i>17.5</i>	<i>972,879</i>	<i>1,090,176</i>	<i>1,098,432</i>
Field Support Section						
Captain	1.0	1.0	1.0	11,411-13,751	160,224	160,224
Lieutenant	1.0	1.0	1.0	9,964-12,238	139,020	143,964
Sergeant	1.7	2.0	2.0	6,878-10,405	241,163	249,322
Officer	6.5	7.0	7.0	5,647-8,516	670,237	673,722
Assoc Govtl Program Analyst	2.1	2.0	2.0	4,400-5,508	121,243	124,094
Staff Services Analyst-Gen	1.2	2.0	2.0	2,817-4,579	91,124	93,620
Office Techn-Typing	0.9	1.0	1.0	2,686-3,362	39,168	39,168
Office Services Supvr I-Typing	0.8	1.0	1.0	2,638-3,361	31,656	33,240
Word Proc Techn	1.0	1.0	1.0	2,324-3,064	33,360	35,028
Office Asst-Typing	0.9	1.0	1.0	2,143-2,911	33,912	33,912
Totals	17.1	19.0	19.0	\$1,362,869	\$1,561,107	\$1,586,294
<i>Uniformed</i>	<i>10.2</i>	<i>11.0</i>	<i>11.0</i>	<i>1,056,845</i>	<i>1,210,644</i>	<i>1,227,232</i>
<i>Nonuniformed</i>	<i>6.9</i>	<i>8.0</i>	<i>8.0</i>	<i>306,024</i>	<i>350,463</i>	<i>359,062</i>
Totals, Enforcement and Planning Division	117.3	122.0	122.0	\$9,301,461	\$9,916,957	\$10,054,846

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<i>Uniformed</i>	51.4	51.0	51.0	5,680,847	5,886,920	5,975,392
<i>Nonuniformed</i>	65.9	71.0	71.0	3,620,614	4,030,037	4,079,454
Administrative Services Division						
Chief	1.0	1.0	1.0	14,288-17,185	201,048	201,048
Asst Chief, Uniformed	0.8	1.0	1.0	13,112-15,643	181,644	182,052
Lieutenant	0.8	1.0	1.0	9,964-12,238	143,064	143,964
Sergeant	2.0	2.0	2.0	6,878-10,405	227,027	233,639
Asst Chief, Nonuniformed	2.0	2.0	2.0	6,173-8,874	197,208	197,208
Officer	4.0	4.0	4.0	5,647-8,516	393,705	393,705
Staff Info Systems Analyst-Spec	0.4	-	-	5,065-6,660	-	-
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-6,050	70,488	70,488
Assoc Administrative Analyst-Acctg	1.0	1.0	1.0	4,619-5,784	67,392	67,392
Assoc Govtl Program Analyst	4.9	5.0	5.0	4,400-5,508	319,864	320,880
Executive Secretary I	0.9	1.0	1.0	3,020-3,782	44,064	44,064
Staff Services Analyst-Gen	3.0	4.0	4.0	2,817-4,579	204,786	209,119
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	39,168	39,168
Personnel Techn I	2.0	2.0	2.0	2,408-3,529	82,224	82,224
Totals	24.8	26.0	26.0	\$1,967,488	\$2,171,682	\$2,184,951
<i>Uniformed</i>	8.6	9.0	9.0	1,018,467	1,146,488	1,154,408
<i>Nonuniformed</i>	16.2	17.0	17.0	949,021	1,025,194	1,030,543
Fiscal Management Section						
Acctg Administrator III	1.0	1.0	1.0	6,779-7,698	89,688	89,688
Acctg Administrator II	-	1.0	1.0	5,576-6,929	80,724	80,724
Staff Services Manager II-Supvry	0.7	1.0	1.0	5,576-6,929	80,714	80,724
Staff Services Manager I	1.0	1.0	1.0	5,079-6,311	73,524	73,524
Acctg Administrator I-Supvr	2.7	3.0	3.0	5,079-6,311	220,572	220,572
Senior Acctg Officer-Supvr	5.3	6.0	6.0	4,622-5,743	386,764	395,863
Research Analyst II-Gen	0.8	1.0	1.0	4,619-5,784	67,384	67,392
Assoc Acctg Analyst	2.6	2.8	2.8	4,619-5,784	175,720	181,816
Assoc Administrative Analyst-Acctg	1.0	1.0	1.0	4,619-5,784	67,392	67,392
Assoc Budget Analyst	2.3	2.0	2.0	4,400-5,511	128,352	128,352
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,400-5,508	64,176	64,176
Senior Acctg Officer-Spec	3.1	4.0	4.0	4,400-5,508	245,815	251,567
Acctg Officer-Spec	6.6	7.0	7.0	3,841-4,810	368,326	379,740
Accountant Trainee	0.8	1.0	1.0	3,240-3,864	38,880	40,824
Accountant I-Spec	18.0	22.0	22.0	2,870-3,593	828,478	862,032
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,579	33,804	35,496
Office Techn-Typing	0.6	1.0	1.0	2,686-3,362	32,232	33,840
Acctg Techn	13.0	15.8	15.8	2,638-3,305	558,587	577,178
Office Asst-Typing	0.9	1.0	1.0	2,143-2,911	33,912	33,912
Totals	61.4	73.6	73.6	\$2,912,169	\$3,575,044	\$3,664,812
<i>Nonuniformed</i>	61.4	73.6	73.6	2,912,169	3,575,044	3,664,812
Organizational Development Section						
Sergeant	1.0	1.0	1.0	6,878-10,405	125,145	125,145
Officer	1.0	1.0	1.0	5,647-8,516	99,672	99,672
Trng Officer III	1.0	1.0	1.0	5,576-6,929	80,724	80,724
Assoc Govtl Program Analyst	2.8	4.0	4.0	4,400-5,508	212,527	223,153
Staff Services Analyst-Gen	2.8	2.0	2.0	2,817-4,579	91,506	96,084
Totals	8.6	9.0	9.0	\$557,924	\$609,574	\$624,778

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<i>Uniformed</i>	2.0	2.0	2.0	216,526	224,817	224,817
<i>Nonuniformed</i>	6.6	7.0	7.0	341,398	384,757	399,961
Fleet Operations Section						
Captain	1.1	1.0	1.0	11,411-13,751	136,932	143,784
Sr Auto Equipt Stds Engr	1.0	1.0	1.0	7,377-9,234	107,580	107,580
Assoc Auto Equipt Standards Engineer	1.0	1.0	1.0	6,898-8,629	101,364	102,936
Program Manager Transp Services-Supvr	2.0	2.0	2.0	5,079-6,311	147,048	147,048
Auto Equip Standards Engineer	1.0	1.0	1.0	4,608-6,601	73,597	76,908
Sr Insp-Auto Equipt	1.0	1.0	1.0	4,402-5,471	63,744	63,744
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,400-5,508	128,352	128,352
Inspector of Auto Equipt	2.0	2.0	2.0	4,012-4,837	117,322	120,026
Electronics Techn-Supvr	0.9	8.0	8.0	3,580-4,437	405,540	412,364
Auto Techn III	2.7	3.0	3.0	3,505-4,226	143,484	145,584
Junior Inspector of Auto Equipt	1.0	1.0	1.0	3,338-4,213	50,556	50,556
Property Controller II	2.0	2.0	2.0	3,297-4,125	96,120	96,120
Electronics Techn	8.0	1.0	1.0	3,264-4,748	51,696	51,696
Auto Techn II	33.3	35.0	35.0	3,196-4,044	1,659,139	1,693,592
Auto Techn I	5.0	5.0	5.0	2,941-3,680	218,406	224,454
Property Controller I	3.0	3.0	3.0	2,902-3,663	126,972	126,972
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,579	37,872	39,764
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	39,168	39,168
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,819	44,496	44,496
Totals	69.7	72.0	72.0	\$3,487,913	\$3,749,388	\$3,815,144
<i>Uniformed</i>	1.1	1.0	1.0	177,336	136,932	143,784
<i>Nonuniformed</i>	68.6	71.0	71.0	3,310,577	3,612,456	3,671,360
Fleet Operations Section-Torrence						
Sr Insp-Auto Equipt	1.0	1.0	1.0	4,402-5,471	63,744	63,744
Auto Techn II	2.7	3.0	3.0	3,196-4,044	147,712	148,742
Property Controller I	1.0	1.0	1.0	2,902-3,663	42,324	42,324
Totals	4.7	5.0	5.0	\$229,119	\$253,780	\$254,810
<i>Nonuniformed</i>	4.7	5.0	5.0	229,119	253,780	254,810
Business Services Section						
Staff Services Manager III	1.0	1.0	1.0	6,779-7,698	89,688	89,688
Staff Services Manager II-Supvry	1.6	2.0	2.0	5,576-6,929	159,684	161,448
Staff Services Manager I	3.0	3.0	3.0	5,079-6,311	213,835	218,262
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,660	149,819	153,259
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-6,074	70,762	70,764
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-6,074	58,200	61,116
Assoc Business Management Analyst	3.4	4.0	4.0	4,400-5,508	249,709	252,565
Assoc Govtl Program Analyst	7.8	10.5	10.5	4,400-5,508	627,836	638,904
Records Management Analyst II-Spec	1.0	1.0	1.0	4,400-5,508	56,826	59,670
Business Service Officer II-Supvr	1.0	1.0	1.0	4,216-5,231	60,948	60,948
Warehouse Manager II	1.0	1.0	1.0	3,829-5,219	55,368	55,368
Business Service Officer I-Spec	5.2	4.5	4.5	3,658-4,579	239,204	240,084
Sheetfed Offset Press Operator III	1.0	1.0	1.0	3,624-4,537	52,860	52,860
Bookbinder II	1.9	2.0	2.0	3,354-3,455	80,496	80,496
Printing Trades Supvr I-Gen	1.0	1.0	1.0	3,315-4,120	47,796	47,796
Materials & Stores Supvr	2.0	2.0	2.0	3,186-4,411	91,896	91,896
Heavy Truck Driver	2.0	2.0	2.0	3,186-4,019	88,128	88,128

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Materials & Stores Spec	1.5	2.0	2.0	2,877-3,939	86,184	86,184
Warehouse Worker	7.7	8.0	8.0	2,877-3,591	315,264	315,264
Digital Print Operator II	1.8	2.0	2.0	2,867-3,590	83,640	83,640
Staff Services Analyst-Gen	1.9	1.0	1.0	2,817-4,579	53,352	53,352
Office Techn-Typing	4.3	5.0	5.0	2,686-3,362	184,027	189,227
Business Service Asst-Spec	2.2	3.0	3.0	2,495-3,819	113,145	116,319
Info Systems Techn	1.0	1.0	1.0	2,480-3,849	44,844	44,844
Mailing Machines Operator I	4.7	5.0	5.0	2,280-2,998	164,755	169,347
LEAP Candidate	0.2	-	-	2,143-2,911	-	-
Totals	62.2	67.0	67.0	\$3,062,315	\$3,438,266	\$3,481,429
<i>Nonuniformed</i>	62.2	67.0	67.0	3,062,315	3,438,266	3,481,429
Human Resources Section						
Staff Services Manager III	1.0	1.0	1.0	6,779-7,698	81,348	85,416
Supvng Personnel Consultant	0.9	-	-	6,457-7,332	-	-
Staff Services Manager II-Supvry	1.7	2.0	2.0	5,576-6,929	156,744	161,447
Staff Services Manager I	4.6	5.0	5.0	5,079-6,311	331,360	346,983
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4,619-6,074	70,764	70,764
Research Analyst II-Gen	0.4	1.0	1.0	4,619-5,784	59,427	62,403
Assoc Pers Analyst	11.8	11.0	11.0	4,400-5,508	686,981	699,098
Assoc Govtl Program Analyst	9.1	2.0	2.0	4,400-5,508	116,976	119,616
Pers Supvr II	2.0	2.0	2.0	4,025-5,039	117,408	117,408
Pers Supvr I	10.0	10.0	10.0	3,658-4,579	533,520	533,520
Senior Pers Spec	4.2	4.0	4.0	3,658-4,579	210,874	210,874
Supvng Prog Techn II	0.8	-	-	2,953-3,698	-	-
Office Services Supvr II-Gen	0.2	1.0	1.0	2,953-3,698	35,732	39,398
Staff Services Analyst-Gen	7.1	8.0	8.0	2,817-4,579	378,435	393,385
Office Techn-Typing	1.8	2.0	2.0	2,686-3,362	64,464	67,680
Office Services Supvr I-Typing	1.0	1.0	1.0	2,638-3,361	39,156	39,156
Prog Techn II	3.0	-	-	2,638-3,305	-	-
Pers Spec	39.1	42.5	42.5	2,602-4,189	1,854,200	1,884,139
Word Proc Techn	0.3	1.0	1.0	2,324-3,064	27,888	29,280
Prog Techn	1.0	1.0	1.0	2,280-3,064	35,700	35,700
Office Asst-Typing	4.6	4.0	4.0	2,143-2,911	130,668	132,114
Office Asst-Gen	2.0	2.0	2.0	2,074-2,853	64,638	66,114
Totals	107.4	101.5	101.5	\$5,287,672	\$4,996,283	\$5,094,495
<i>Nonuniformed</i>	107.4	101.5	101.5	5,287,672	4,996,283	5,094,495
Facilities Section						
Assoc Architect	1.0	1.0	1.0	6,897-8,630	100,548	100,548
Staff Services Manager III	0.7	1.0	1.0	6,779-7,698	89,688	89,688
Assoc Construction Analyst	2.0	2.0	2.0	6,490-9,379	189,216	189,216
Staff Services Manager II-Supvry	0.6	1.0	1.0	5,576-6,929	80,595	80,724
Staff Services Manager I	1.9	2.0	2.0	5,079-6,311	147,019	147,048
Assoc Business Management Analyst	9.9	10.0	10.0	4,400-5,508	624,317	629,867
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,400-5,508	57,750	60,642
Mill & Cabinet Supvr	1.0	1.0	1.0	4,013-4,534	52,824	52,824
Mill & Cabinet Worker	2.0	3.0	3.0	3,660-4,213	146,996	146,996
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,579	103,224	105,472
Office Techn-Typing	0.9	1.0	1.0	2,686-3,362	37,618	39,168
Office Asst-Typing	1.0	1.0	1.0	2,143-2,911	33,912	33,912

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals	24.0	26.0	26.0	\$1,446,460	\$1,663,707	\$1,676,105
<i>Nonuniformed</i>	<i>24.0</i>	<i>26.0</i>	<i>26.0</i>	<i>1,446,460</i>	<i>1,663,707</i>	<i>1,676,105</i>
Academy						
Captain	1.6	1.0	1.0	11,411-13,751	136,932	143,784
Lieutenant	2.7	3.0	3.0	9,964-12,238	400,152	411,072
Physician & Surgeon	0.4	1.0	1.0	9,125-13,506	-	-
Sergeant	15.8	17.0	17.0	6,878-10,405	1,952,411	1,970,178
Business Manager II	1.0	1.0	1.0	5,685-7,065	72,820	76,456
Officer	58.7	72.0	72.0	5,647-8,516	6,812,207	6,855,528
Staff Services Manager II-Supvry	1.0	1.0	1.0	5,576-6,929	80,724	80,724
Stationary Engineer	3.0	3.0	3.0	4,924-5,686	179,664	179,664
Graphic Services Supvr	0.8	1.0	1.0	4,837-6,010	70,020	70,020
Director, Television Communications-Supvr	0.9	1.0	1.0	4,833-6,050	69,970	70,488
Chief of Plant Operations I	1.0	1.0	1.0	4,813-5,982	69,696	69,696
Instructional System Engineer	1.0	1.0	1.0	4,619-6,074	70,764	70,764
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4,619-6,074	59,804	62,792
Assoc Transp Planner	0.7	1.0	1.0	4,619-5,784	67,392	67,392
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,400-5,508	128,352	128,352
Television Spec	2.1	3.0	3.0	4,400-5,508	169,722	177,655
Graphic Designer III	1.0	1.0	1.0	4,367-5,468	63,708	63,708
Food Manager	0.5	1.0	1.0	4,227-5,833	51,990	54,588
Supvr of Bldg Trades	1.0	1.0	1.0	4,201-5,471	58,044	58,044
Maintenance Mechanic	2.0	3.0	3.0	3,835-4,852	158,988	159,012
Lead Gunsmith	1.0	1.0	1.0	3,758-4,329	51,948	51,948
Graphic Designer II	0.8	1.0	1.0	3,705-4,638	54,036	54,036
Painter I	1.2	1.0	1.0	3,660-4,622	43,920	46,116
Television Asst	0.8	-	-	3,658-4,579	-	-
Gunsmith	3.0	3.0	3.0	3,580-4,120	148,320	148,320
Supvng Groundskeeper II	1.0	1.0	1.0	3,497-4,752	43,889	46,088
Lead Automobile Mechanic	1.0	1.0	1.0	3,497-4,411	50,028	50,028
Lead Motorcycle Mechanic	1.0	1.0	1.0	3,497-4,019	50,028	50,028
Senior Photographer	2.0	2.0	2.0	3,495-4,375	101,952	101,952
Automobile Mechanic	2.0	2.0	2.0	3,338-4,213	95,832	95,832
Motorcycle Mechanic	1.0	1.0	1.0	3,338-3,843	47,916	47,916
Property Controller II	1.0	1.0	1.0	3,297-4,125	48,060	48,060
Materials & Stores Supvr	1.0	1.0	1.0	3,186-4,411	45,948	45,948
Bldg Maintenance Worker	1.0	1.0	1.0	3,186-4,019	44,064	44,064
Skilled Laborer	0.8	1.0	1.0	3,051-3,843	37,530	39,408
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,698	43,080	43,080
Supervising Cook I	1.6	2.0	2.0	2,901-3,632	83,314	84,624
Materials & Stores Spec	0.9	1.0	1.0	2,877-3,939	34,524	36,252
Warehouse Worker	1.0	1.0	1.0	2,877-3,591	39,408	39,408
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,579	89,460	93,094
Lead Groundskeeper	0.2	1.0	1.0	2,805-3,843	42,060	42,060
Groundskeeper	6.0	6.5	6.5	2,687-3,505	245,112	246,762
Office Techn-Typing	4.2	5.5	5.5	2,686-3,362	203,267	206,452
Cook Spec II	4.8	5.0	5.0	2,659-3,330	187,800	189,528
Baker I	1.0	1.0	1.0	2,659-3,330	38,796	38,796
Custodian Supvr II	1.0	1.0	1.0	2,507-3,142	36,600	36,600

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Management Services Technician	1.0	1.0	1.0	2,495-3,529	40,221	41,112
Cook Spec I	2.0	2.0	2.0	2,378-2,978	67,126	68,892
Word Proc Techn	0.8	2.0	2.0	2,324-3,064	71,312	71,400
Lead Custodian	-	1.0	1.0	2,252-2,737	27,024	28,375
Office Asst-Typing	4.0	4.0	4.0	2,143-2,911	130,494	131,929
Custodian	8.8	9.0	9.0	2,098-2,625	275,599	275,959
Food Service Technician I	3.9	4.0	4.0	2,065-2,582	120,219	120,336
Cadet Training	-	(164.8)	(164.8)	(9,319,541)	(7,268,000)	(7,268,000)
Totals	160.8	184.0	184.0	\$11,446,474	\$13,312,247	\$13,434,320
<i>Uniformed</i>	78.8	93.0	93.0	7,908,994	9,301,702	9,380,562
<i>Nonuniformed</i>	82.0	91.0	91.0	3,537,480	4,010,545	4,053,758
Totals, Administrative Services Division	523.6	564.1	564.1	\$30,397,534	\$33,769,971	\$34,230,844
<i>Uniformed</i>	90.5	105.0	105.0	9,321,323	10,809,939	10,903,571
<i>Nonuniformed</i>	433.1	459.1	459.1	21,076,211	22,960,032	23,327,273
Totals, Assistant Commissioner, Staff	971.6	1,008.2	1,008.2	\$61,792,287	\$64,669,165	\$65,656,466
<i>Uniformed</i>	205.6	191.0	191.0	22,258,188	20,982,187	21,243,799
<i>Nonuniformed</i>	766.0	817.2	817.2	39,534,099	43,686,978	44,412,667
Assistant Commissioner, Field Operations						
Asst Commissioner	0.9	1.0	1.0	15,258-17,844	208,656	208,656
Chief	0.2	1.0	1.0	14,288-17,185	199,848	199,848
Asst Chief	0.7	-	-	13,112-15,643	-	-
Lieutenant	1.0	1.0	1.0	9,964-12,238	132,120	138,394
Sergeant	1.8	2.0	2.0	6,878-10,405	238,008	238,008
Officer	1.0	1.0	1.0	5,647-8,516	95,890	95,890
Assoc Govtl Program Analyst	1.8	1.0	1.0	4,400-5,508	64,176	64,176
Executive Secretary I	0.5	1.0	1.0	3,020-3,782	44,064	44,064
Staff Services Analyst - Gen	0.2	1.0	1.0	2,817-4,579	48,012	50,416
Secretary	0.4	-	-	2,686-3,363	-	-
Totals	8.5	9.0	9.0	\$882,961	\$1,030,774	\$1,039,452
<i>Uniformed</i>	5.6	6.0	6.0	735,725	874,522	880,796
<i>Nonuniformed</i>	2.9	3.0	3.0	147,236	156,252	158,656
Office of Air Operations						
Captain	1.3	1.0	1.0	11,411-13,751	136,932	143,784
Lieutenant	0.7	1.0	1.0	9,964-12,238	145,164	145,164
Sergeant	3.1	3.0	3.0	6,878-10,405	330,312	346,668
Officer	3.7	4.0	4.0	5,647-8,516	427,224	427,224
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,579	53,352	53,352
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	39,168	39,168
Totals	10.8	11.0	11.0	\$1,148,921	\$1,132,152	\$1,155,360
<i>Uniformed</i>	8.8	9.0	9.0	1,060,676	1,039,632	1,062,840
<i>Nonuniformed</i>	2.0	2.0	2.0	88,245	92,520	92,520
Northern Division						
Chief	0.4	1.0	1.0	14,288-17,185	202,248	202,248
Asst Chief	2.0	2.0	2.0	13,112-15,643	366,436	366,504
Captain	5.5	5.0	5.0	11,411-13,751	797,838	802,320
Lieutenant	15.0	16.0	16.0	9,964-12,238	2,250,836	2,277,984
Sergeant	65.2	65.0	65.0	6,878-10,405	7,620,710	7,757,406
Officer	442.7	444.0	444.0	5,647-8,516	42,623,918	42,850,652
Motor Carrier Spec III	1.0	1.0	1.0	5,325-6,620	77,124	77,124

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,660	77,592	77,592
Motor Carrier Spec II	2.0	2.0	2.0	4,625-5,744	133,848	133,848
Public Safety Dispatch Supvr I	8.6	10.0	10.0	3,871-5,329	599,687	605,898
Motor Carrier Spec I	12.8	13.0	13.0	3,835-4,761	703,488	708,159
Public Safety Dispatcher	44.8	46.0	46.0	3,413-4,699	2,399,444	2,430,460
Auto Techn II	17.0	17.0	17.0	3,196-4,044	807,720	811,712
Executive Secretary I	1.0	1.0	1.0	3,020-3,782	44,064	44,064
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,698	43,080	43,080
Commercial Vehicle Inspection Spec I	28.6	30.0	30.0	2,873-4,120	1,431,719	1,442,095
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,579	91,103	94,444
Office Techn-Typing	2.5	2.5	2.5	2,686-3,362	97,622	97,920
Office Services Supvr I-Typing	16.8	17.0	17.0	2,638-3,361	658,152	659,736
Maintenance Worker	4.3	6.0	6.0	2,391-2,945	193,016	199,143
Office Asst-Typing	22.7	25.0	25.0	2,143-2,911	817,111	824,910
Custodian	5.8	4.0	4.0	2,098-2,625	117,570	118,860
Totals	702.7	711.5	711.5	\$59,723,089	\$62,154,326	\$62,626,159
<i>Uniformed</i>	530.8	533.0	533.0	52,061,718	53,861,986	54,257,114
<i>Nonuniformed</i>	171.9	178.5	178.5	7,661,371	8,292,340	8,369,045
Valley Division						
Chief	2.7	2.0	2.0	14,288-17,185	373,704	382,272
Asst Chief	4.3	5.0	5.0	13,112-15,643	883,408	897,952
Commander	2.0	2.0	2.0	11,881-14,583	317,328	317,328
Captain	13.9	15.0	15.0	11,411-13,751	2,349,136	2,379,283
Lieutenant	28.5	28.0	28.0	9,964-12,238	3,890,930	3,948,384
Sergeant	129.7	122.0	122.0	6,878-10,405	14,362,382	14,502,235
Officer	925.8	965.0	965.0	5,647-8,516	93,596,997	93,841,671
Motor Carrier Spec III	1.0	1.0	1.0	5,325-6,620	77,124	77,124
Motor Carrier Spec II	3.0	3.0	3.0	4,625-5,744	200,772	200,772
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-6,074	67,403	67,403
Public Safety Dispatch Supvr II	4.0	4.0	4.0	4,454-6,137	292,736	296,784
Assoc Govtl Program Analyst	4.2	5.0	5.0	4,400-5,508	309,504	312,144
Public Safety Dispatch Supvr I	15.9	17.0	17.0	3,871-5,329	1,057,903	1,070,710
Motor Carrier Spec I	28.8	29.0	29.0	3,835-4,761	1,590,138	1,596,576
Info Systems Techn Spec I	1.0	1.0	1.0	3,495-4,460	44,040	46,248
Public Safety Dispatcher	90.6	97.0	97.0	3,413-4,562	5,274,889	5,354,711
Auto Techn II	22.4	23.0	23.0	3,196-4,044	1,083,290	1,096,824
Executive Secretary I	2.0	2.0	2.0	3,020-3,782	86,132	87,666
Public Safety Operator	15.6	16.0	16.0	3,016-4,154	830,200	831,608
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,698	43,080	43,080
Commercial Vehicle Inspection Spec I	12.6	15.0	15.0	2,873-4,120	651,420	665,130
Staff Services Analyst-Gen	4.8	5.0	5.0	2,817-4,579	247,395	252,572
Office Techn-Typing	13.9	14.5	14.5	2,686-3,362	557,586	562,905
Office Services Supvr I-Typing	19.1	20.0	20.0	2,638-3,361	781,173	782,511
Maintenance Worker	5.0	6.8	6.8	2,391-2,945	221,601	226,005
Word Proc Techn	0.3	-	-	2,324-3,064	-	-
Office Asst-Typing	43.0	47.2	47.2	2,143-2,911	1,543,734	1,563,381
LEAP Candidate	0.3	-	-	2,098-2,625	-	-
Custodian	8.9	10.5	10.5	2,098-2,625	308,632	311,444
Totals	1,405.3	1,458.0	1,458.0	\$123,962,674	\$131,042,637	\$131,714,723

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<i>Uniformed</i>	1,106.9	1,139.0	1,139.0	110,209,249	115,773,885	116,269,125
<i>Nonuniformed</i>	298.4	319.0	319.0	13,753,425	15,268,752	15,445,598
Golden Gate Division						
Chief	1.0	1.0	1.0	14,288-17,185	201,048	201,048
Asst Chief	2.1	3.0	3.0	13,112-15,643	544,674	548,556
Captain	11.9	13.0	13.0	11,411-13,751	2,034,374	2,062,023
Lieutenant	28.9	28.0	28.0	9,964-12,238	3,837,620	3,917,668
Sergeant	118.7	121.0	121.0	6,878-10,405	13,883,819	14,136,988
Officer	1,017.8	1,030.0	1,030.0	5,647-8,516	96,766,651	98,084,140
Motor Carrier Spec III	1.0	1.0	1.0	5,325-6,620	76,568	77,124
Motor Carrier Spec II	4.3	4.0	4.0	4,625-5,744	256,272	259,044
Public Safety Dispatch Supvr II	4.8	5.0	5.0	4,454-6,137	367,364	373,720
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,400-5,508	128,352	128,352
Public Safety Dispatch Supvr I	15.4	18.0	18.0	3,871-5,174	1,151,853	1,161,744
Motor Carrier Spec I	34.9	38.0	38.0	3,835-4,761	2,026,962	2,055,263
Business Service Officer I-Spec	1.0	1.0	1.0	3,658-4,579	53,352	53,352
School Pupil Transp Safety Coordinator	4.0	4.0	4.0	3,503-4,337	202,128	202,128
Info Systems Techn Spec I	1.0	1.0	1.0	3,495-4,594	53,520	53,520
Public Safety Dispatcher	86.0	96.0	96.0	3,413-4,699	5,284,601	5,367,117
Auto Techn II	19.9	21.0	21.0	3,196-4,044	1,004,282	1,008,215
Executive Secretary I	1.0	1.0	1.0	3,020-3,782	43,842	44,064
Public Safety Operator	18.4	19.0	19.0	3,016-4,154	985,792	987,924
Office Services Supvr II-Gen	2.0	2.0	2.0	2,953-3,698	86,275	87,360
Vehicle Inspection Spec	42.3	44.0	44.0	2,873-4,120	2,032,030	2,066,242
Staff Services Analyst-Gen	3.0	3.0	3.0	2,817-4,579	159,594	160,056
Secretary	1.0	1.0	1.0	2,686-3,363	37,319	37,319
Office Techn-Typing	14.9	15.0	15.0	2,686-3,362	580,083	581,852
Office Services Supvr I-Typing	12.6	13.0	13.0	2,638-3,361	505,727	508,880
Maintenance Worker	8.0	9.0	9.0	2,391-2,945	307,590	310,602
Word Proc Techn	3.0	3.0	3.0	2,324-3,064	107,100	107,100
Office Asst-Typing	58.1	62.0	62.0	2,143-2,911	2,065,756	2,073,151
LEAP Candidate	0.4	-	-	2,098-2,625	-	-
Custodian	12.6	13.0	13.0	2,098-2,625	386,628	390,668
Office Asst-Gen	1.0	1.0	1.0	2,074-2,853	33,240	33,240
Totals	1,533.0	1,573.0	1,573.0	\$127,627,111	\$135,204,416	\$137,078,460
<i>Uniformed</i>	1,180.4	1,196.0	1,196.0	111,605,560	117,268,186	118,950,423
<i>Nonuniformed</i>	352.6	377.0	377.0	16,021,551	17,936,230	18,128,037
Central Division						
Chief	1.0	1.0	1.0	14,288-17,185	201,048	201,048
Asst Chief	3.0	3.0	3.0	13,112-15,643	542,332	549,756
Captain	6.8	7.0	7.0	11,411-13,751	1,119,690	1,125,168
Lieutenant	23.6	24.0	24.0	9,964-12,238	3,364,920	3,406,174
Sergeant	86.9	89.0	89.0	6,878-10,405	10,205,372	10,387,318
Officer	734.5	740.0	740.0	5,647-8,516	71,455,634	71,628,335
Motor Carrier Spec III	1.0	1.0	1.0	5,325-6,620	77,124	77,124
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,660	77,592	77,592
Motor Carrier Spec II	3.8	4.0	4.0	4,625-5,744	256,272	259,044
Public Safety Dispatch Supvr II	1.0	1.0	1.0	4,454-6,137	71,496	71,496
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,400-5,508	64,176	64,176

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Public Safety Dispatch Supvr I	8.9	10.0	10.0	3,871-5,329	585,672	594,084
Motor Carrier Spec I	38.2	39.0	39.0	3,835-4,761	2,148,729	2,158,464
Public Safety Dispatcher	68.8	72.0	72.0	3,413-4,699	3,804,455	3,858,923
Auto Techn II	20.0	21.0	21.0	3,196-4,044	1,004,677	1,011,616
Executive Secretary I	1.0	1.0	1.0	3,020-3,782	44,064	44,064
Public Safety Operator	1.0	1.0	1.0	3,016-4,154	48,396	48,396
Office Services Supvr II-Gen	3.0	3.0	3.0	2,953-3,698	128,262	129,240
Commercial Vehicle Inspection Spec I	23.8	31.0	31.0	2,873-4,120	1,325,992	1,363,307
Staff Services Analyst-Gen	0.5	-	-	2,817-4,579	-	-
Office Techn-Typing	8.2	9.8	9.8	2,686-3,362	370,547	375,702
Office Services Supvr I-Typing	13.6	14.0	14.0	2,638-3,361	549,384	549,384
Maintenance Worker	1.5	2.0	2.0	2,391-2,945	65,402	66,907
Word Proc Techn	1.9	2.0	2.0	2,324-3,064	70,904	70,904
Office Asst-Typing	36.8	39.0	39.0	2,143-2,911	1,301,816	1,307,132
Custodian	11.1	11.8	11.0	2,098-2,625	356,366	333,196
Totals	1,101.9	1,128.6	1,127.8	\$94,938,716	\$99,240,322	\$99,758,550
<i>Uniformed</i>	<i>855.8</i>	<i>864.0</i>	<i>864.0</i>	<i>83,862,721</i>	<i>86,888,996</i>	<i>87,297,799</i>
<i>Nonuniformed</i>	<i>246.1</i>	<i>264.6</i>	<i>263.8</i>	<i>11,075,995</i>	<i>12,351,326</i>	<i>12,460,751</i>
Southern Division						
Chief	1.0	1.0	1.0	14,288-17,185	199,324	202,248
Asst Chief	2.5	3.0	3.0	13,112-15,643	518,298	531,652
Captain	12.4	13.0	13.0	11,411-13,751	2,008,150	2,037,186
Lieutenant	27.2	28.0	28.0	9,964-12,238	3,831,060	3,919,378
Sergeant	111.1	114.0	114.0	6,878-10,405	12,969,301	13,244,265
Officer	1,084.0	1,092.0	1,092.0	5,647-8,516	101,519,094	103,055,708
Motor Carrier Spec III	1.0	1.0	1.0	5,325-6,620	77,124	77,124
Staff Info Systems Analyst-Spec	0.6	1.0	1.0	5,065-6,660	77,592	77,592
Motor Carrier Spec II	3.4	7.0	7.0	4,625-5,744	428,996	445,323
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,625-5,577	70,764	70,764
Public Safety Dispatch Supvr II	5.6	6.0	6.0	4,454-6,137	445,092	448,299
Assoc Govtl Program Analyst	3.0	3.0	3.0	4,400-5,508	192,528	192,528
Public Safety Dispatch Supvr I	18.3	19.0	19.0	3,871-5,329	1,227,921	1,234,098
Motor Carrier Spec I	56.7	60.0	60.0	3,835-4,761	3,200,592	3,247,424
Info Systems Techn Spec I	1.0	1.0	1.0	3,495-4,594	53,520	53,520
Public Safety Dispatcher	133.7	142.0	142.0	3,413-4,699	7,948,338	8,055,307
Motorcycle Mechanic	1.7	2.0	2.0	3,338-3,843	91,108	93,176
Auto Techn II	18.7	19.0	19.0	3,196-4,044	912,507	918,541
Executive Secretary I	1.0	1.0	1.0	3,020-3,782	44,064	44,064
Public Safety Operator	7.5	8.0	8.0	3,016-4,154	415,968	415,968
Office Services Supvr II-Gen	8.1	9.0	9.0	2,953-3,698	375,816	379,774
Commercial Vehicle Inspection Spec I	18.8	21.0	21.0	2,873-4,120	972,516	986,922
Office Techn-Typing	16.8	18.0	18.0	2,686-3,264	689,016	693,840
Office Services Supvr I-Typing	6.6	7.0	7.0	2,638-3,361	274,092	274,092
Info Systems Techn	0.9	1.0	1.0	2,480-3,849	42,880	44,420
Maintenance Worker	4.7	6.0	6.0	2,391-2,945	196,818	201,372
Word Proc Techn	8.8	9.0	9.0	2,324-3,064	323,700	323,700
Office Asst-Typing	61.5	66.6	66.6	2,143-2,911	2,209,639	2,222,220
LEAP Candidate	0.2	-	-	2,098-2,625	-	-
Custodian	7.8	8.0	8.0	2,098-2,625	240,237	241,542

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals	1,625.6	1,667.6	1,667.6	\$133,691,876	\$141,556,055	\$143,732,047
<i>Uniformed</i>	1,238.2	1,251.0	1,251.0	115,429,121	121,045,227	122,990,437
<i>Nonuniformed</i>	387.4	416.6	416.6	18,262,755	20,510,828	20,741,610
Border Division						
Chief	1.0	1.0	1.0	14,288-17,185	199,848	199,848
Asst Chief	2.7	3.0	3.0	13,112-15,643	542,376	546,156
Captain	11.2	12.0	12.0	11,411-13,751	1,929,300	1,932,288
Lieutenant	25.1	27.0	27.0	9,964-12,238	3,705,166	3,777,558
Sergeant	109.4	109.0	109.0	6,878-10,405	12,894,747	13,078,415
Officer	887.4	913.0	913.0	5,647-8,516	87,558,956	88,060,989
Motor Carrier Spec III	1.0	1.0	1.0	5,325-6,620	77,124	77,124
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,660	77,592	77,592
Motor Carrier Spec II	4.0	4.0	4.0	4,625-5,744	268,566	268,896
Public Safety Dispatch Supvr II	3.9	4.0	4.0	4,454-6,137	296,784	296,784
Public Safety Dispatch Supvr I	15.9	18.0	18.0	3,871-5,329	1,112,556	1,120,598
Motor Carrier Spec I	35.1	36.0	36.0	3,835-4,761	1,993,036	2,000,052
School Pupil Transp Safety Coordinator	3.3	4.0	4.0	3,503-4,337	185,486	189,704
Public Safety Dispatcher	85.5	91.0	91.0	3,413-4,699	4,818,095	4,903,684
Auto Techn II	16.6	19.0	19.0	3,196-4,044	897,223	904,364
Asst Info Systems Analyst	0.4	1.0	1.0	3,106-5,050	67,200	70,560
Executive Secretary I	1.0	1.0	1.0	3,020-3,782	44,064	44,064
Public Safety Operator	10.4	10.0	10.0	3,016-4,154	521,950	522,360
Office Services Supvr II-Gen	3.5	4.0	4.0	2,953-3,698	170,330	170,330
Commercial Vehicle Inspection Spec I	74.2	88.0	88.0	2,873-4,120	4,012,491	4,080,844
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,579	53,352	53,352
Office Techn-Typing	16.4	17.5	17.5	2,686-3,362	679,811	682,336
Office Services Supvr I-Typing	13.7	14.0	14.0	2,638-3,361	541,736	543,468
Info Systems Techn	1.0	1.0	1.0	2,480-3,849	44,844	44,844
Maintenance Worker	7.8	10.0	10.0	2,391-2,945	328,977	336,493
Word Proc Techn	9.8	10.0	10.0	2,324-3,064	338,456	342,788
Office Asst-Typing	57.0	60.5	60.5	2,143-2,911	2,024,784	2,034,889
LEAP Candidate	0.2	-	-	2,098-2,625	-	-
Custodian	6.5	7.0	7.0	2,098-2,625	206,362	209,032
Totals	1,406.0	1,468.0	1,468.0	\$118,002,831	\$125,591,212	\$126,569,412
<i>Uniformed</i>	1,036.8	1,065.0	1,065.0	101,365,773	106,830,393	107,595,254
<i>Nonuniformed</i>	369.2	403.0	403.0	16,637,058	18,760,819	18,974,158
Coastal Division						
Chief	0.9	1.0	1.0	14,288-17,185	201,048	201,048
Asst Chief	1.9	2.0	2.0	13,112-15,643	362,792	366,504
Captain	6.8	7.0	7.0	11,411-13,751	1,121,388	1,126,368
Lieutenant	15.3	16.0	16.0	9,964-12,238	2,251,118	2,274,796
Sergeant	64.5	62.0	62.0	6,878-10,405	7,302,922	7,384,338
Officer	503.5	508.0	508.0	5,647-8,516	48,595,567	48,958,567
Motor Carrier Spec III	0.9	1.0	1.0	5,325-6,620	68,764	72,200
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,660	70,077	73,579
Motor Carrier Spec II	1.8	2.0	2.0	4,625-5,744	120,444	125,196
Public Safety Dispatch Supvr II	2.0	2.0	2.0	4,454-6,137	146,592	146,592
Public Safety Dispatch Supvr I	7.5	7.0	7.0	3,871-5,329	435,020	437,781
Motor Carrier Spec I	16.3	17.0	17.0	3,835-4,761	926,544	931,215

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Public Safety Dispatcher	48.9	52.0	52.0	3,413-4,699	2,854,826	2,884,988
Auto Techn II	11.9	12.0	12.0	3,196-4,044	561,743	567,749
Executive Secretary I	0.8	1.0	1.0	3,020-3,782	43,839	44,064
Public Safety Operator	2.0	2.0	2.0	3,016-4,154	96,792	96,792
Commercial Vehicle Inspection Spec I	31.0	36.0	36.0	2,873-4,120	1,698,239	1,715,587
Staff Services Analyst-Gen	1.8	2.0	2.0	2,817-4,579	89,004	92,508
Office Techn-Typing	4.8	5.0	5.0	2,686-3,362	197,040	197,040
Office Services Supvr I-Typing	10.4	13.0	13.0	2,638-3,361	500,028	503,194
Maintenance Worker	4.4	6.0	6.0	2,391-2,945	201,264	204,210
Word Proc Techn	1.8	2.0	2.0	2,324-3,064	63,588	64,980
Office Asst-Typing	26.7	27.5	27.5	2,143-2,911	915,896	922,341
LEAP Candidate	0.2	-	-	2,098-2,625	-	-
Custodian	3.5	4.0	4.0	2,098-2,625	118,770	120,060
Totals	770.6	788.5	788.5	\$65,866,524	\$68,943,305	\$69,511,697
<i>Uniformed</i>	<i>592.9</i>	<i>596.0</i>	<i>596.0</i>	<i>57,766,942</i>	<i>59,834,835</i>	<i>60,311,621</i>
<i>Nonuniformed</i>	<i>177.7</i>	<i>192.5</i>	<i>192.5</i>	<i>8,099,582</i>	<i>9,108,470</i>	<i>9,200,076</i>
Inland Division						
Chief	0.8	1.0	1.0	14,288-17,185	199,848	199,848
Asst Chief	2.0	3.0	3.0	13,112-15,643	521,278	529,315
Captain	7.0	7.0	7.0	11,411-13,751	1,124,764	1,128,768
Lieutenant	17.6	18.0	18.0	9,964-12,238	2,473,310	2,529,134
Sergeant	65.3	66.0	66.0	6,878-10,405	7,687,377	7,814,582
Officer	565.5	560.0	560.0	5,647-8,516	53,472,294	53,838,979
Motor Carrier Spec III	1.0	1.0	1.0	5,325-6,620	77,124	77,124
Motor Carrier Spec II	4.0	4.0	4.0	4,625-5,744	267,366	267,696
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-6,074	70,764	70,764
Public Safety Dispatch Supvr II	2.0	2.0	2.0	4,454-6,137	139,956	142,992
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,400-5,508	64,176	64,176
Public Safety Dispatch Supvr I	10.0	12.0	12.0	3,871-5,329	745,884	747,304
Motor Carrier Spec I	33.6	36.0	36.0	3,835-4,761	1,961,439	1,974,085
Public Safety Dispatcher	58.8	63.0	63.0	3,413-4,699	3,287,775	3,343,051
Auto Techn II	16.4	17.0	17.0	3,196-4,044	804,659	811,672
Executive Secretary I	1.0	1.0	1.0	3,020-3,782	44,064	44,064
Public Safety Operator	2.6	2.0	2.0	3,016-4,154	96,792	96,792
Office Services Supvr II-Gen	0.3	1.0	1.0	2,953-3,698	40,892	42,770
Commercial Vehicle Inspection Spec I	6.1	9.0	9.0	2,873-4,120	407,707	417,475
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,579	44,385	44,496
Office Techn-Typing	7.3	7.5	7.5	2,686-3,362	294,960	294,960
Office Services Supvr I-Typing	9.9	10.0	10.0	2,638-3,361	392,760	392,760
Maintenance Worker	5.0	5.0	5.0	2,391-2,945	175,620	176,700
Word Proc Techn	1.0	1.0	1.0	2,324-3,064	35,700	35,700
Office Asst-Typing	31.9	33.0	33.0	2,143-2,911	1,101,780	1,107,690
Custodian	9.4	9.5	9.5	2,098-2,625	283,415	286,297
Totals	861.4	872.0	872.0	\$73,008,353	\$75,816,089	\$76,479,194
<i>Uniformed</i>	<i>658.2</i>	<i>655.0</i>	<i>655.0</i>	<i>63,844,919</i>	<i>65,478,871</i>	<i>66,040,626</i>
<i>Nonuniformed</i>	<i>203.2</i>	<i>217.0</i>	<i>217.0</i>	<i>9,163,434</i>	<i>10,337,218</i>	<i>10,438,568</i>
Totals, Assistant Commissioner, Field Operations	9,425.8	9,687.2	9,686.4	\$798,853,056	\$841,711,288	\$849,665,054
<i>Uniformed</i>	<i>7,214.4</i>	<i>7,314.0</i>	<i>7,314.0</i>	<i>697,942,404</i>	<i>728,896,533</i>	<i>735,656,035</i>
<i>Nonuniformed</i>	<i>2,211.4</i>	<i>2,373.2</i>	<i>2,372.4</i>	<i>100,910,652</i>	<i>112,814,755</i>	<i>114,009,019</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
SUBTOTALS, AUTHORIZED POSITIONS	10,500.6	10,871.4	10,870.6	\$869,303,807	\$922,387,501	\$931,635,622
<i>Uniformed</i>	7,464.8	7,598.0	7,598.0	725,238,501	760,651,536	767,935,008
<i>Nonuniformed</i>	3,035.8	3,273.4	3,272.6	144,065,306	161,735,965	163,700,614
Temporary Help, Uniformed	106.2	-	-	4,774,690	11,899,241	11,899,241
Temporary Help, Nonuniformed	4.5	15.3	15.3	7,802,331	10,000,000	10,000,000
Temporary Help, Cadets	196.1	164.8	164.8	8,961,101	10,000,000	10,000,000
Overtime, Uniformed	-	-	-	99,878,255	88,074,139	88,074,139
Overtime, Nonuniformed	-	-	-	6,820,450	5,992,312	5,992,312
Night Shift, Uniformed	-	-	-	6,922,449	8,000,000	8,000,000
Night Shift, Nonuniformed	-	-	-	617,769	645,937	645,937
TOTALS, AUTHORIZED POSITIONS	10,807.5	11,051.5	11,050.7	\$1,005,080,852	\$1,056,999,130	\$1,066,247,251
<i>Uniformed</i>	7,571.0	7,598.0	7,598.0	836,813,895	868,624,916	875,908,388
<i>Nonuniformed</i>	3,236.4	3,453.5	3,452.7	168,266,957	188,374,214	190,338,863
TOTALS, AUTHORIZED POSITIONS	10,807.5	11,051.5	11,050.7	\$1,005,080,852	\$1,056,999,130	\$1,066,247,251
<i>Regular/Ongoing Positions</i>	10,500.6	10,871.4	10,870.6	869,303,807	922,387,501	931,635,622
<i>Temporary Help</i>	306.9	180.1	180.1	21,538,122	31,899,241	31,899,241
<i>Overtime</i>	-	-	-	106,698,705	94,066,451	94,066,451
<i>Shift Differential</i>	-	-	-	7,540,218	8,645,937	8,645,937
Continuously Vacant Positions Abolished by the State						
Controller per Government Code Section 12439						
Office Asst-Typing	-	-1.0	-1.0	\$2,143-2,911	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Investigations Division						
General Administration Branch:						
C.E.A. I	1.7	1.0	1.0	\$6,173-7,838	\$112,452	\$112,452
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Temporary Help	0.8	0.1	0.1	(98,992)	4,227	4,227
Overtime	-	-	-	-	7,726	7,726
Totals	3.5	2.1	2.1	\$247,573	\$172,357	\$172,357
Investigations Branch:						
Dep Chief, Investigations & Enforcement, Consumer Affairs	2.5	3.0	3.0	7,152-8,122	314,971	314,971
Supvng Investigator II, DMV	9.7	10.0	10.0	6,058-7,679	928,118	934,622
Supvng Investigator I, DMV	25.4	28.0	28.0	5,369-6,802	2,306,840	2,321,997
Investigator, DMV	165.7	178.0	178.0	3,902-6,134	13,014,168	13,162,657
Special Investigator Asst	3.9	5.0	5.0	2,987-3,395	199,000	202,494
Staff Svcs Analyst-Gen	0.8	2.0	2.0	2,817-4,446	73,135	76,791
Secty	1.4	1.0	1.0	2,686-3,265	40,380	40,380
Office Techn-Typing	31.4	33.0	33.0	2,686-3,264	1,279,694	1,288,857
Mgt Svcs Techn	4.2	5.0	5.0	2,495-3,426	203,192	205,008
Motor Vehicle Fld Rep	1.0	1.0	1.0	2,280-3,209	39,708	39,708
Temporary Help	5.4	0.1	0.1	(427,803)	2,748	2,748
Overtime	-	-	-	(288,679)	298,269	298,269
Totals	251.4	266.1	266.1	\$17,490,835	\$18,700,223	\$18,888,502
Administration & Support Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-6,127	89,688	89,688
Supvng Investigator I, DMV	1.8	2.0	2.0	5,369-6,802	169,729	169,729
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,127	61,383	64,455
Staff Info Sys(s) Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Sys(s) Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Mgr III, DMV	2.0	2.0	2.0	4,402-5,350	121,743	124,623
Assoc Govtl Prog Analyst	9.3	10.8	10.8	4,400-5,348	654,344	668,579
Mgr I, DMV	2.8	3.0	3.0	3,338-4,055	142,712	144,880
Asst Info Sys(s) Analyst	1.0	1.0	1.0	3,106-4,903	54,252	56,960
Sr Motor Vehicle Techn	24.3	27.0	27.0	2,951-3,588	1,113,042	1,133,770
Staff Svcs Analyst-Gen	9.8	10.0	10.0	2,817-4,446	481,917	495,544
Office Techn-Typing	1.2	2.0	2.0	2,686-3,264	74,916	76,704
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,055	41,112
Motor Vehicle Techn	11.0	11.0	11.0	2,280-3,209	392,729	400,828
Temporary Help	3.0	0.6	0.6	(147,570)	14,161	14,161
Overtime	-	-	-	(29,393)	11,862	11,862
Totals	72.1	75.4	75.4	\$3,373,761	\$3,653,357	\$3,722,719
Totals, Investigations Division	327.0	343.6	343.6	\$21,112,170	\$22,525,937	\$22,783,578
New Motor Vehicle Board						
Exec Director, New Motor Vehicle Board	1.0	1.0	1.0	8,496-10,786	117,000	117,000
Hearing Off II	0.7	2.0	2.0	7,858-9,509	188,592	188,592
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,769	113,736	113,736
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Counsel	1.0	1.0	1.0	4,674-7,828	93,936	93,936
Exec Asst	1.0	1.0	1.0	3,288-3,996	51,608	51,608

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	106,704	106,704
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Info Sys(s) Techn	0.8	1.0	1.0	2,480-3,737	44,844	44,844
Temporary Help	0.6	2.1	2.1	(48,834)	74,196	74,196
Totals, New Motor Vehicle Board	10.1	13.1	13.1	\$731,455	\$905,252	\$905,252
Executive Division						
Office of the Director:						
Director	0.3	1.0	1.0	11,913-12,500	142,965	142,956
Chief Dep Director	-	1.0	1.0	9,434-10,202	117,060	117,060
C.E.A. III	1.4	2.0	2.0	8,594-9,476	199,452	199,452
Special Advisor	0.8	1.0	1.0	7,616-8,237	117,060	117,060
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,220	73,524
Exec Secty I	1.0	1.0	1.0	3,020-3,672	43,539	44,064
Office Techn-Typing	1.1	2.0	2.0	2,817-3,708	71,400	73,008
Temporary Help	0.1	0.5	0.5	(4,766)	12,090	12,090
Totals	5.7	9.5	9.5	\$599,381	\$776,786	\$779,214
Chief Information Officer:						
C.E.A. IV	1.5	2.0	2.0	9,018-9,939	197,676	197,676
DP Mgr III	4.0	3.0	3.0	7,118-8,239	296,604	296,604
Asst Div Chief/Pgrm Mgr, DMV	0.8	1.0	1.0	6,779-7,474	81,348	85,416
Sys(s) Software Spec III-Supvr	1.0	1.0	1.0	6,416-8,187	98,244	98,244
Sys(s) Software Spec III-Tech	5.5	6.0	6.0	6,110-7,796	533,658	543,672
Sr Info Sys(s) Analyst-Supvr	0.8	1.0	1.0	5,850-7,465	84,440	88,666
DP Mgr II	4.7	6.0	6.0	5,849-7,464	506,704	514,123
Sys(s) Software Spec II-Supvr	0.8	1.0	1.0	5,839-7,453	82,896	82,896
Sr Info Sys(s) Analyst-Spec	14.7	15.0	15.0	5,571-7,109	1,239,723	1,260,242
Sys(s) Software Spec II-Tech	1.9	2.0	2.0	5,561-7,097	167,588	170,127
DP Mgr I	0.6	1.0	1.0	5,318-6,789	81,468	81,468
Staff Info Sys(s) Analyst-Spec	13.3	18.0	18.0	5,065-6,466	1,276,081	1,304,244
Assoc Info Sys(s) Analyst-Spec	2.7	1.0	1.0	4,619-5,897	70,764	70,764
Mgr III, DMV	0.2	1.0	1.0	4,402-5,511	64,200	64,200
Assoc Govtl Prog Analyst	1.4	1.0	1.0	4,400-5,300	52,800	55,440
Secty	1.0	2.0	2.0	2,686-3,265	71,412	73,020
Temporary Help	3.8	0.2	0.2	(298,015)	7,754	7,754
Overtime	-	-	-	-	687	687
Totals	58.7	62.2	62.2	\$4,552,742	\$4,914,047	\$4,995,243
Strategic Planning & Oversight:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Staff Svcs Mgr II	0.9	1.0	1.0	5,576-6,727	80,430	80,724
Staff Svcs Mgr I	0.6	1.0	1.0	5,079-6,127	62,726	65,865
Research Analyst II-Social/Behavioral	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Mgr III, DMV	1.0	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Govtl Prog Analyst	4.4	6.0	6.0	4,400-5,348	348,714	360,155
Staff Svcs Analyst-Gen	1.4	2.0	2.0	2,817-4,446	96,994	101,847
Mgmt Svcs Techn	0.9	1.0	1.0	2,495-3,426	29,940	31,440
Temporary Help	0.9	-	-	(40,772)	-	-
Totals	12.1	14.0	14.0	\$707,593	\$853,788	\$875,015
Media Relations Office:						
Dep Director, Communications Office	1.5	1.0	1.0	7,261-7,852	132,168	132,168

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Info Ofcr, Media Relations Office	-	1.0	1.0	6,388-6,908	79,260	79,260
Info Ofcr II	2.0	2.0	2.0	5,312-6,409	148,124	150,839
Info Ofcr I-Spec	1.9	2.0	2.0	4,400-5,348	109,887	115,323
Exec Secty I	1.0	1.0	1.0	3,020-3,672	43,480	44,064
Totals	6.4	7.0	7.0	\$412,622	\$512,919	\$521,654
Legislative Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Asst Div Chief/Pgrm Mgr, DMV	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Mgr III, DMV	2.0	2.0	2.0	4,402-5,350	128,400	128,400
Assoc Govtl Prog Analyst	1.7	1.0	1.0	4,400-5,348	63,160	64,176
Mgr I, DMV	1.0	1.0	1.0	3,338-4,055	48,660	48,660
Exec Secty I	0.9	1.0	1.0	3,020-3,672	43,268	44,012
Staff Svcs Analyst-Gen	1.0	2.0	2.0	2,817-4,446	79,896	83,892
Temporary Help	-	0.2	0.2	(1,298)	4,446	4,446
Totals	8.6	9.2	9.2	\$518,008	\$560,910	\$566,666
Equal Employment Opportunity:						
Staff Svcs Mgr II-Supvr	0.7	1.0	1.0	5,576-6,727	74,694	78,432
Assoc Govtl Prog Analyst	3.2	3.0	3.0	4,400-5,348	183,572	186,333
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Overtime	-	-	-	-	687	687
Totals	4.9	6.0	6.0	\$273,101	\$331,925	\$340,116
Audits Office:						
C.E.A. II	1.5	1.0	1.0	7,815-8,616	93,780	93,780
Supvng Mgmt Auditor	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Sr Mgmt Auditor	3.6	4.0	4.0	5,576-7,063	339,024	339,024
Staff Mgmt Auditor	6.0	6.0	6.0	5,079-6,434	459,150	459,681
Assoc Mgmt Auditor	20.2	20.0	20.0	4,619-5,897	1,413,695	1,415,280
Staff Svcs Mgmt Auditor	8.0	11.0	11.0	3,106-4,903	564,144	568,864
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	35,964	37,761
Mgmt Svcs Techn	2.0	2.0	2.0	2,495-3,426	79,004	80,896
Temporary Help	1.7	0.2	0.2	(115,777)	5,090	5,090
Totals	44.4	46.2	46.2	\$2,863,018	\$3,084,015	\$3,094,540
Business Regulation & General Counsel:						
Dep Secty & Gen Counsel, Bus, Transp & Housing Agency	1.0	1.0	1.0	6,922-7,485	136,344	136,344
Asst Secty	0.8	2.0	2.0	6,922-7,485	152,592	152,592
Staff Analyst	-	1.0	1.0	3,071-3,676	36,852	36,852
Totals	1.8	4.0	4.0	\$201,225	\$325,788	\$325,788
Totals, Executive Division	142.6	158.1	158.1	\$10,127,691	\$11,360,178	\$11,498,236
Administrative Services Division						
Deputy Director's Office:						
C.E.A. IV	0.6	1.0	1.0	9,018-9,939	119,268	119,268
Exec Asst	1.0	1.0	1.0	3,288-3,996	44,835	46,881
Totals	1.6	2.0	2.0	\$106,249	\$164,103	\$166,149
Department Training Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr II-Supvr	1.8	2.0	2.0	5,576-6,727	160,566	161,448
Trng Ofcr II	2.8	3.0	3.0	5,094-6,127	204,199	212,217
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Director TV Communications Cntr Supvr	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Info Sys(s) Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Chief Engr & Prod Consultant, TCC	1.0	1.0	1.0	4,611-5,602	67,224	67,224
Trng Ofcr I	20.4	21.0	21.0	4,400-5,350	1,281,651	1,309,056
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	127,590	128,352
TV Spec	2.0	2.0	2.0	4,400-5,348	119,616	122,388
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	63,708	63,708
Mgr I, DMV	1.8	1.0	1.0	3,338-4,055	50,124	52,630
Licensing-Registration Examiner, DMV	1.0	1.0	1.0	3,015-3,588	43,978	44,076
Staff Svcs Analyst-Gen	6.3	8.0	8.0	2,817-4,446	371,322	380,210
Secty	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,344	38,080
Business Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,382	42,382
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Motor Vehicle Fld Rep	1.0	1.0	1.0	2,280-3,209	38,508	38,508
Temporary Help	1.2	-	-	(61,627)	-	-
Overtime	-	-	-	(38,949)	14,031	14,031
Totals	50.3	51.0	51.0	\$2,838,328	\$3,005,999	\$3,059,066
Budget and Analysis Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Staff Svcs Mgr I	1.6	2.0	2.0	5,079-6,127	141,428	143,651
Assoc Acctg Analyst	0.9	1.0	1.0	4,619-5,616	56,133	58,941
Assoc Admin Analyst-Acctg	2.7	3.0	3.0	4,619-5,616	197,388	200,520
Assoc Govtl Prog Analyst	6.7	4.0	4.0	4,400-5,348	230,843	240,513
Asst Admin Analyst- Acctg Sys	1.0	1.0	1.0	3,814-4,670	56,040	56,040
Staff Svcs Analyst-Gen	0.3	4.0	4.0	2,817-4,446	165,234	173,398
Secty	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Temporary Help	1.7	-	-	(93,937)	-	-
Overtime	-	-	-	(233)	-	-
Totals	18.9	19.0	19.0	\$1,116,722	\$1,151,086	\$1,177,083
Project and Business Analysis Branch:						
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
DP Mgr II	0.8	1.0	1.0	5,849-7,464	88,560	89,568
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Info Sys(s) Analyst-Spec	0.8	2.0	2.0	5,065-6,466	138,372	141,408
Assoc Info Sys(s) Analyst-Spec	3.5	5.0	5.0	4,619-5,897	328,002	337,323
Asst Info Sys(s) Analyst	0.4	1.0	1.0	2,686-3,264	58,836	58,836
Temporary Help	-	-	-	(149)	-	-
Totals	7.5	11.0	11.0	\$533,894	\$784,818	\$798,183
Financial Services Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Acctg Administrator II	3.0	3.0	3.0	5,576-6,727	242,172	242,172
Sr Adm Analyst-Acct	1.5	2.0	2.0	5,576-6,727	147,636	150,984
Acctg Administrator I-Supvr	6.0	6.0	6.0	5,079-6,127	438,844	441,144
Staff Adm Analyst-Acctg	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Acctg Analyst	7.9	8.0	8.0	4,619-5,616	529,956	532,872
Assoc Admin Analyst-Acctg	10.3	11.0	11.0	4,619-5,616	718,084	727,478
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	64,176	64,176

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Sr Acctg Ofcr-Spec	7.1	8.0	8.0	4,400-5,348	475,347	491,117
Acctg Ofcr-Spec	16.2	14.0	14.0	3,814-4,670	747,701	765,137
Asst Admin Analyst- Acctg Sys	1.4	2.0	2.0	3,814-4,670	107,708	110,292
Acct Trainee	11.9	15.0	15.0	3,240-3,864	625,803	646,525
Asst Info Sys(s) Analyst	0.9	1.0	1.0	3,106-4,903	49,464	51,934
Staff Svcs Analyst-Gen	1.3	1.0	1.0	2,817-4,446	53,352	53,352
Acctg Techn	3.0	3.0	3.0	2,638-3,209	115,524	115,524
Key Data Opr	2.0	2.0	2.0	2,153-2,975	70,020	71,400
Temporary Help	1.4	1.3	1.3	(55,026)	31,213	31,213
Overtime	-	-	-	(69,157)	11,384	11,384
Totals	76.7	80.3	80.3	\$4,279,467	\$4,605,300	\$4,683,620
Facilities Operations & Management Support Branch:						
C.E.A. II	1.4	1.0	1.0	7,815-8,616	93,780	93,780
Deptl Constrn & Maint Supt	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Staff Svcs Mgr III	0.9	1.0	1.0	6,779-7,474	81,348	85,416
Assoc Constrn Analyst	8.0	9.0	9.0	6,490-7,884	824,850	835,684
Staff Svcs Mgr II-Supvr	1.8	2.0	2.0	5,576-6,727	160,860	161,448
Sr Adm Analyst-Acct	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Chief Engr	1.0	1.0	1.0	5,430-5,970	65,160	65,160
Research Prog Spec II-Geography	1.0	1.0	1.0	5,309-6,451	63,708	66,888
Staff Svcs Mgr I	4.4	5.0	5.0	5,079-6,127	363,443	366,465
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Sys(s) Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Architect	1.0	1.0	1.0	4,960-6,027	100,548	100,548
Stationary Engr	2.5	3.0	3.0	4,924-5,415	177,264	177,264
Asst Oper(s) Security Ofcr	0.9	1.0	1.0	4,837-5,879	68,436	70,548
Assoc Info Sys(s) Analyst-Spec	1.0	1.0	1.0	4,619-5,897	68,223	70,755
Assoc Acctg Analyst	3.8	4.0	4.0	4,619-5,616	266,085	269,556
Assoc Space Plnr	5.0	5.0	5.0	4,619-5,616	327,078	332,206
Regional Constrn & Maint Supt	7.0	7.0	7.0	4,490-5,414	446,084	450,708
Assoc Bus Mgmt Analyst	4.4	5.0	5.0	4,400-5,348	312,117	316,899
Assoc Govtl Prog Analyst	3.3	3.0	3.0	4,400-5,348	188,547	189,563
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	75,133	76,795
Temporary Help	3.0	0.2	0.2	(220,672)	12,084	12,084
Overtime	-	-	-	(141,560)	227,872	227,872
Totals	56.4	57.2	57.2	\$4,000,419	\$4,295,844	\$4,344,555
Human Resources Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Staff Svcs Mgr III	0.8	1.0	1.0	6,779-7,474	89,688	89,688
Labor Relations Mgr II	0.7	1.0	1.0	6,779-7,474	83,382	87,552
Staff Svcs Mgr II-Supvr	4.0	4.0	4.0	5,576-6,727	318,416	321,920
Staff Svcs Mgr I	5.7	7.0	7.0	5,079-6,127	490,244	502,094
Labor Relations Spec	3.0	3.0	3.0	5,079-6,127	212,600	215,881
Health & Safety Ofcr	0.7	1.0	1.0	4,622-5,576	64,782	66,636
Assoc Govtl Prog Analyst	8.0	8.0	8.0	4,400-5,348	505,579	514,183
Assoc Pers Analyst	22.7	26.0	26.0	4,400-5,348	1,573,562	1,602,341
Pers Supvr II	1.6	1.0	1.0	4,025-4,892	58,704	58,704
Pers Supvr I	6.0	6.0	6.0	3,658-4,446	309,424	312,852

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Sr Pers Spec	5.7	6.0	6.0	3,658-4,446	320,112	320,112
Ofc Svcs Supvr III-Gen	1.0	1.0	1.0	3,358-4,208	46,185	48,138
Staff Svcs Analyst-Gen	2.2	2.0	2.0	2,817-4,446	78,432	82,356
Ofc Techn-Typing	5.4	7.0	7.0	2,686-3,264	260,304	263,520
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Pers Spec	29.6	31.0	31.0	2,602-4,067	1,342,163	1,361,180
Mgt Svcs Techn	2.8	3.0	3.0	2,495-3,426	116,743	120,516
Pers Techn I	0.7	1.0	1.0	2,408-3,426	28,896	30,336
Pers Selection Techn	5.0	5.0	5.0	2,280-3,209	190,376	191,892
Ofc Asst-Typing	3.9	3.8	3.8	2,143-2,826	129,713	129,713
Temporary Help	7.0	0.1	0.1	(352,515)	31,454	31,454
Overtime	-	-	-	(162,301)	38,902	38,902
Totals	118.5	119.9	119.9	\$6,267,855	\$6,432,209	\$6,532,518
Business Management Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Staff Svcs Mgr II-Supvr	3.0	3.0	3.0	5,576-6,727	242,172	242,172
DP Mgr I	1.2	2.0	2.0	5,318-6,789	145,284	148,476
Staff Svcs Mgr I	4.0	4.0	4.0	5,079-6,127	278,276	284,321
Staff Info Sys(s) Analyst-Spec	4.6	5.0	5.0	5,065-6,466	371,148	374,184
Assoc Info Sys(s) Analyst-Spec	3.0	4.0	4.0	4,619-5,897	246,903	255,717
Assoc Govtl Prog Analyst	25.3	26.0	26.0	4,400-5,348	1,620,142	1,648,109
Business Svc Ofcr II-Supvr	0.9	1.0	1.0	4,216-5,079	58,132	58,132
Digital Compositions Spec III	2.8	3.0	3.0	4,076-4,954	168,158	173,718
Admin Asst I	0.7	1.0	1.0	3,658-4,792	53,352	53,352
Business Svc Ofcr I-Spec	1.7	1.0	1.0	3,658-4,446	53,352	53,352
Materials and Stores Supvr	2.0	2.0	2.0	3,186-4,201	89,931	91,644
Asst Info Sys(s) Analyst	2.2	3.0	3.0	3,106-4,903	156,048	160,908
Truck Driver	2.0	2.0	2.0	3,051-3,338	84,120	84,120
Materials and Stores Spec	3.0	4.0	4.0	2,877-3,751	163,800	165,528
Warehouse Worker	15.4	15.0	15.0	2,877-3,128	595,988	596,884
Staff Svcs Analyst-Gen	12.7	13.0	13.0	2,817-4,446	638,621	649,038
Ofc Techn-Typing	5.8	6.0	6.0	2,686-3,264	231,288	231,288
Ofc Asst-Typing	0.2	1.0	1.0	2,143-2,826	26,358	27,678
Temporary Help	0.2	-	-	(2,200)	-	-
Overtime	-	-	-	(4,206)	-	-
Totals	93.7	99.0	99.0	\$4,945,810	\$5,505,721	\$5,581,269
Business & Administrative Support Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	78,876	81,468
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	215,368	218,596
Staff Info Sys(s) Analyst-Spec	1.7	2.0	2.0	5,065-6,466	143,815	147,313
Assoc Info Sys(s) Analyst-Spec	3.9	4.0	4.0	4,619-5,897	258,183	264,027
Assoc Printing Plant Supt	1.0	1.0	1.0	4,505-5,434	65,208	65,208
Assoc Govtl Prog Analyst	10.3	10.8	10.8	4,400-5,348	647,504	659,872
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	63,708	63,708
Bookbinder IV	1.4	2.0	2.0	4,189-4,189	100,536	100,536

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Ofc Svc(s) Mgr I	1.0	1.0	1.0	3,975-4,831	54,858	57,162
Printing Trades Supvr II-Gen	1.0	1.0	1.0	3,843-4,625	55,500	55,500
Webfed Offset Press Opr II	2.0	2.0	2.0	3,796-4,614	110,736	110,736
Bookbinder III	3.0	3.0	3.0	3,772-3,772	133,642	133,642
Sheetfed Offset Press Opr III	2.0	2.0	2.0	3,624-4,405	105,720	105,720
Ofc Svc(s) Supvr III-Gen	1.7	2.0	2.0	3,358-4,085	85,230	89,413
Webfed Offset Press Opr I	1.0	1.0	1.0	3,165-3,846	46,152	46,152
Asst Info Sys(s) Analyst	-	1.0	1.0	3,106-4,903	47,244	49,608
Warehouse Worker	3.0	3.0	3.0	2,877-3,420	119,056	119,056
Digital Print Opr II	2.0	2.0	2.0	2,867-3,485	82,976	83,640
Mailing Machines Supvr	4.4	5.0	5.0	2,866-3,483	201,214	203,233
Staff Svcs Analyst-Gen	1.8	3.0	3.0	2,817-4,446	118,908	124,190
Ofc Techn-Typing	5.3	7.0	7.0	2,686-3,264	266,070	268,848
Mailing Mach Opr II	29.9	33.0	33.0	2,649-3,216	1,265,016	1,275,854
Ofc Svcs Supvr I-Gen	5.3	6.0	6.0	2,638-3,210	227,043	228,662
Business Svc Asst-Spec	3.0	3.0	3.0	2,495-3,708	133,378	133,488
Mailing Mach Opr I	0.9	2.0	2.0	2,280-2,998	63,634	65,536
Ofc Asst-Gen	44.1	53.0	53.0	2,074-2,770	1,618,116	1,647,934
Limited Exam/Appt Prog Candidate	0.5	-	-	1,514-1,514	-	-
Temporary Help	1.2	-	-	(43,515)	-	-
Overtime	-	-	-	(35,450)	6,777	6,777
Totals	139.4	157.8	157.8	\$5,704,012	\$6,565,604	\$6,657,015
Totals, Administrative Services Division	563.0	597.2	597.2	\$29,792,756	\$32,510,684	\$32,999,458
Communication Programs Division						
General Administration Branch:						
C.E.A. III	0.9	1.0	1.0	8,594-9,476	108,564	108,564
Asst Div Chief/Pgrm Mgr, DMV	0.4	1.0	1.0	6,779-7,474	81,348	85,416
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Staff Svcs Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Info Sys(s) Analyst-Spec	6.5	7.0	7.0	5,318-6,789	533,203	540,576
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	144,825	147,048
Assoc Info Sys(s) Analyst-Spec	4.3	4.0	4.0	4,619-5,897	263,402	273,203
Assoc Govtl Prog Analyst	5.4	6.0	6.0	4,400-5,348	363,088	370,431
Staff Svcs Analyst-Gen	4.2	4.0	4.0	2,817-4,446	188,612	195,842
Secty	0.7	1.0	1.0	2,686-3,363	32,232	33,840
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	33,170	34,827
Temporary Help	-	0.3	0.3	-	9,279	9,279
Overtime	-	-	-	(1,619)	149,219	149,219
Totals	28.2	30.3	30.3	\$1,782,819	\$2,166,934	\$2,208,237
Justice & Government Liaison Branch:						
Mgr V, DMV	1.0	1.0	1.0	5,878-6,482	76,536	77,780
Mgr III, DMV	5.0	5.0	5.0	4,402-5,350	319,984	321,000
Mgr II, DMV	1.0	1.0	1.0	3,660-4,449	52,047	53,388
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,680	37,463
Totals	8.0	8.0	8.0	\$446,087	\$484,247	\$489,631
Publishing & Online Information Branch:						
Asst Div Chief/Pgrm Mgr, DMV	0.6	1.0	1.0	6,779-7,474	89,688	89,688
Mgr V, DMV	1.0	1.0	1.0	5,878-6,482	76,845	77,781

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Mgr IV, DMV	2.0	2.0	2.0	4,837-5,878	142,272	142,272
Mgr III, DMV	11.7	12.0	12.0	4,402-5,350	751,729	758,254
Assoc Govtl Prog Analyst	4.5	6.0	6.0	4,400-5,348	354,852	370,543
Graphic Designer III	0.6	1.0	1.0	4,367-5,309	60,660	63,696
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,308	37,308
Totals	21.4	24.0	24.0	\$1,243,490	\$1,513,354	\$1,539,542
Information Services Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Asst Div Chief/Pgrm Mgr, DMV	1.8	2.0	2.0	6,779-7,474	179,376	179,376
Mgr V, DMV	1.0	1.0	1.0	5,878-6,482	77,784	77,784
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	76,878	76,995
Staff Svcs Mgr I	2.6	3.0	3.0	5,079-6,127	220,572	220,572
Mgr IV, DMV	1.0	1.0	1.0	4,837-5,878	70,536	70,536
Mgr III, DMV	9.7	10.0	10.0	4,402-5,350	618,856	626,768
Assoc Govtl Prog Analyst	6.0	6.0	6.0	4,400-5,348	379,976	385,056
Mgr II, DMV	3.8	4.0	4.0	3,660-4,449	197,364	201,348
Key Data Supvr III	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Ofc Svcs Supvr III-Gen	2.9	3.0	3.0	3,358-4,085	137,946	142,187
Mgr I, DMV	6.9	8.0	8.0	3,338-4,055	377,548	385,236
Ofc Svcs Supvr II-Gen	2.0	2.0	2.0	2,953-3,590	87,096	87,096
Sr Motor Vehicle Techn	9.6	10.0	10.0	2,951-3,588	427,828	429,296
Staff Svcs Analyst-Gen	7.3	8.0	8.0	2,817-4,446	370,342	383,565
Key Data Supvr I	2.0	2.0	2.0	2,745-3,334	80,016	80,016
Ofc Techn-Typing	25.4	27.0	27.0	2,686-3,264	1,046,483	1,053,161
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Mgmt Svcs Techn	1.5	2.0	2.0	2,495-3,426	82,224	82,224
Motor Vehicle Techn	61.7	65.1	65.1	2,450-3,209	2,390,976	2,422,731
Motor Vehicle Asst	21.8	24.0	24.0	2,280-2,975	816,893	827,790
Key Data Opr	19.0	20.0	20.0	2,153-2,975	687,017	692,173
Ofc Asst-Gen	25.2	26.0	26.0	2,074-2,770	838,868	846,970
Temporary Help	8.6	0.2	0.2	(279,011)	3,002	3,002
Overtime	-	-	-	(10,188)	149,692	149,692
Totals	223.8	228.3	228.3	\$8,664,663	\$9,508,841	\$9,615,142
Customer Information Branch:						
C.E.A. II	0.7	1.0	1.0	7,815-8,616	94,812	94,812
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Mgr V, DMV	4.9	5.0	5.0	5,878-6,482	388,870	388,920
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Sys(s) Analyst-Spec	1.0	1.0	1.0	5,065-6,466	78,792	78,792
Mgr IV, DMV	4.0	5.0	5.0	4,837-5,878	338,988	343,092
Assoc Info Sys(s) Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Mgr III, DMV	18.4	20.0	20.0	4,402-5,350	1,216,144	1,242,978
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,400-5,348	307,508	314,537
Mgr I, DMV	35.1	36.0	36.0	3,338-4,055	1,725,487	1,741,803
Sr Motor Vehicle Techn	38.0	39.0	39.0	2,951-3,588	1,672,503	1,680,035
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	86,412	90,732
Ofc Techn-Typing	1.6	2.0	2.0	2,686-3,264	74,666	74,666
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Motor Vehicle Techn	1.0	1.0	1.0	2,450-3,209	38,508	38,508

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Motor Vehicle Fld Rep	348.1	383.0	383.0	2,280-3,209	13,538,250	13,904,794
Limited Exam/Appt Prog Candidate	1.2	2.0	2.0	1,514-1,514	54,720	54,720
Temporary Help	28.0	10.9	10.9	(959,035)	205,697	205,697
Overtime	-	-	-	(102,366)	-	-
Totals	493.0	516.9	516.9	\$18,287,497	\$20,096,445	\$20,529,174
Totals, Communication Programs Division	774.4	807.5	807.5	\$30,424,556	\$33,769,821	\$34,381,726
Licensing Operations Division						
Licensing Operations Division Deputy Director:						
C.E.A. I	1.3	1.0	1.0	6,173-7,838	74,076	74,076
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Temporary Help	0.2	-	-	(15,941)	-	-
Totals	2.5	2.0	2.0	\$214,606	\$122,028	\$122,028
Staff Services:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Info Sys Analyst-Supvr	2.0	2.0	2.0	5,318-6,789	162,936	162,936
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	144,084	147,048
Staff Info Sys(s) Analyst-Spec	2.8	3.0	3.0	5,065-6,466	211,159	218,702
Assoc Info Sys(s) Analyst-Spec	3.4	5.0	5.0	4,619-5,897	307,164	318,996
Assoc Govtl Prog Analyst	8.0	8.0	8.0	4,400-5,348	490,220	505,764
Asst Info Sys(s) Analyst	4.3	5.0	5.0	3,106-4,903	246,963	256,753
Staff Svcs Analyst-Gen	2.5	3.0	3.0	2,817-4,446	141,480	145,782
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,308	39,168
Temporary Help	2.3	-	-	(97,040)	-	-
Overtime	-	-	-	(46,226)	479	479
Totals	30.3	31.0	31.0	\$1,772,512	\$1,912,205	\$1,966,040
Sr Driver Ombudsman:						
Driver Safety Mgr III	1.0	1.0	1.0	5,878-6,482	74,991	77,775
Driver Safety Mgr I	3.9	4.0	4.0	4,402-5,350	251,928	256,800
Temporary Help	0.3	-	-	(20,230)	-	-
Totals	5.2	5.0	5.0	\$330,184	\$326,919	\$334,575
Research/Development:						
Research Mgr III-Gen	1.0	1.0	1.0	6,779-7,474	87,227	89,398
Research Scientist III-Social/Behavioral	1.0	1.0	1.0	5,796-7,044	84,528	84,528
Research Mgr II-Social/Behavioral	1.5	2.0	2.0	5,576-6,727	161,448	161,448
Research Prog Spec II-Social/Behavioral ¹	6.1	9.0	9.0	5,309-6,451	669,300	672,480
Research Prog Spec I-Social/Behavioral	3.0	3.0	3.0	4,833-5,874	205,722	208,953
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,636	64,176
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	54,552	54,552
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Temporary Help	0.4	-	-	(31,267)	-	-
Overtime	-	-	-	(2,113)	51,913	51,913
Totals	16.0	19.0	19.0	\$1,091,538	\$1,417,438	\$1,428,560
Program & Policy Development Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Asst Division Chief/Prog Mgr, DMV	2.8	3.0	3.0	6,779-7,474	262,419	266,572
Mgr V, DMV	2.2	3.0	3.0	5,878-6,482	226,869	232,715
Staff Svcs Mgr II-Supvr	1.6	2.0	2.0	5,576-6,727	147,636	150,984
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Info Sys(s) Analyst-Spec	1.6	2.0	2.0	5,065-6,466	138,730	145,670
Mgr IV, DMV	6.4	9.0	9.0	4,837-5,878	598,427	611,169
Assoc Info Sys(s) Analyst-Spec	3.2	5.0	5.0	4,619-5,897	323,168	334,902
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,440-5,348	238,673	246,603
Mgr III, DMV	17.0	18.0	18.0	4,402-5,350	1,064,591	1,097,037
Mgr II, DMV	5.8	7.0	7.0	3,660-4,449	361,979	369,508
Mgr I, DMV	4.0	3.0	3.0	3,338-4,055	145,980	145,980
Asst Info Sys(s) Analyst	1.3	1.0	1.0	3,106-4,903	58,836	58,836
Staff Svcs Analyst-Gen	4.3	7.0	7.0	2,817-4,446	290,436	303,083
Mgmt Svcs Techn	4.0	4.0	4.0	2,495-3,426	159,418	161,406
Temporary Help	0.4	-	-	(35,528)	-	-
Overtime	-	-	-	(6,552)	1,436	1,436
Totals	60.6	70.0	70.0	\$3,468,931	\$4,195,514	\$4,302,817
Licensing Branch:						
Asst Division Chief/Prog Mgr, DMV	2.0	2.0	2.0	6,779-7,474	177,952	179,376
C.E.A. I	1.0	1.0	1.0	6,173-7,838	103,392	103,392
Mgr V, DMV	3.0	3.0	3.0	5,878-6,482	233,352	233,352
Mgr IV, DMV	0.9	1.0	1.0	4,837-5,878	70,276	70,536
Mgr III, DMV	6.8	7.0	7.0	4,402-5,350	406,832	420,759
Mgr II, DMV	2.3	3.0	3.0	3,660-4,449	149,168	152,892
Mgr I, DMV	31.0	32.0	32.0	3,338-4,055	1,501,413	1,534,043
Exec Secty I	0.9	2.0	2.0	3,020-3,672	80,154	82,116
Sr Motor Vehicle Techn	89.5	93.0	93.0	2,951-3,588	3,876,636	3,945,574
Cntrl Cashier I-Vehicle Regis	1.0	1.0	1.0	2,846-3,457	41,484	41,484
Staff Svcs Analyst-Gen	1.9	2.0	2.0	2,817-4,446	90,104	94,136
Ofc Techn-Typing	4.5	5.0	5.0	2,686-3,264	189,440	191,076
Mgmt Svcs Techn	1.1	1.0	1.0	2,495-3,426	41,112	41,112
Motor Vehicle Techn	165.1	171.0	171.0	2,450-3,209	6,189,528	6,327,979
Motor Vehicle Asst	53.2	56.0	56.0	2,280-2,975	1,958,356	1,971,265
Svc Asst (DMV Operations)	5.1	6.0	6.0	2,280-2,770	193,902	195,288
Key Data Opr	5.5	7.0	7.0	2,153-2,975	237,354	240,291
Ofc Asst-Gen	3.8	3.8	3.8	2,074-2,770	118,584	119,862
Temporary Help	47.0	-	-	(1,625,562)	-	-
Overtime	-	-	-	(1,271,586)	-	-
Totals	425.6	396.8	396.8	\$17,071,704	\$15,659,039	\$15,944,533
Occupational Licensing:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Mgr V, DMV	1.0	1.0	1.0	5,878-6,482	77,784	77,784
Mgr IV, DMV	1.2	2.0	2.0	4,837-5,878	129,306	132,246
Mgr III, DMV	1.7	1.0	1.0	4,402-5,350	54,636	57,372
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,400-5,348	312,840	318,848
Mgr II, DMV	1.8	2.0	2.0	3,660-4,449	94,842	97,038
Supvng Insp	4.2	5.0	5.0	3,567-4,336	257,676	260,148
Mgr I, DMV	3.4	4.0	4.0	3,338-4,055	180,946	183,544
Cntrl Cashier II-Vehicle Regis	1.0	1.0	1.0	3,064-3,727	44,724	44,724
Sr Motor Vehicle Techn	11.8	12.0	12.0	2,951-3,588	512,802	513,782
Insp, DMV	42.4	46.0	46.0	2,877-3,932	2,109,144	2,125,018
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Motor Vehicle Techn	23.2	24.0	24.0	2,450-3,209	871,843	887,703

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Motor Vehicle Fld Rep	1.0	1.0	1.0	2,280-3,209	30,420	31,944
Svc Asst (DMV Operations)	2.9	3.0	3.0	2,280-2,770	96,562	96,562
Key Data Opr	1.8	2.0	2.0	2,153-2,975	68,934	70,572
Temporary Help	13.5	-	-	(422,354)	-	-
Overtime	-	-	-	(70,288)	-	-
Totals	118.9	112.0	112.0	\$5,028,979	\$5,024,187	\$5,079,013
Driver Safety Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Asst Division Chief/Prog Mgr, DMV	5.0	5.0	5.0	6,779-7,474	447,372	448,440
Driver Safety Mgr III	2.1	3.0	3.0	5,878-6,482	223,929	229,625
Driver Safety Mgr II	11.5	14.0	14.0	4,837-5,878	957,075	968,328
Driver Safety Mgr I	34.4	39.0	39.0	4,402-5,350	2,424,844	2,447,896
Mgr I, DMV	13.8	15.0	15.0	3,338-4,055	712,901	723,654
Sr Motor Vehicle Techn	38.6	41.0	41.0	2,951-3,588	1,733,076	1,749,102
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	45,909	48,204
Driver Safety Ofcr	152.9	158.6	158.6	2,804-4,874	8,821,413	8,913,161
Secty	2.8	3.0	3.0	2,686-3,265	116,879	116,879
Mgmt Svcs Techn	1.8	2.0	2.0	2,495-3,426	83,424	83,424
Motor Vehicle Techn	11.4	12.0	12.0	2,450-3,209	441,544	449,459
Motor Vehicle Fld Rep	127.3	140.0	140.0	2,280-3,209	5,168,138	5,217,210
Motor Vehicle Asst	1.0	1.0	1.0	2,280-2,975	35,700	35,700
Temporary Help	25.4	-	-	(1,022,096)	-	-
Overtime	-	-	-	(51,093)	215,453	215,453
Totals	429.9	435.6	435.6	\$20,061,873	\$21,531,049	\$21,749,927
Totals, Licensing Operations Division	1,089.0	1,071.4	1,071.4	\$49,040,326	\$50,188,379	\$50,927,493
Registration Operations Division						
Registration Operations-Deputy Director:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	119,268	119,268
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Totals	2.0	2.0	2.0	\$158,013	\$167,220	\$167,220
Staff Services:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,747	86,484	89,688
Staff Svcs Mgr II-Supvr	0.6	1.0	1.0	5,576-6,727	80,724	80,724
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Svcs Mgr I	1.1	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Info Sys(s) Analyst-Spec	6.0	7.0	7.0	4,619-5,897	470,826	480,156
Assoc Govtl Prog Analyst	5.8	7.0	7.0	4,400-5,348	432,395	440,104
Staff Svcs Analyst-Gen	4.1	5.0	5.0	2,817-4,446	220,644	222,336
Temporary Help	0.2	1.1	1.1	(7,975)	27,314	27,314
Overtime	-	-	-	(107)	1,683	1,683
Totals	19.8	24.1	24.1	\$1,176,772	\$1,475,062	\$1,496,997
Registration Services Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Mgr V, DMV	2.0	2.0	2.0	5,878-6,482	155,559	155,568
Mgr IV, DMV	2.9	4.0	4.0	4,837-5,878	264,572	272,046
Mgr III, DMV	5.0	7.0	7.0	4,402-5,350	417,086	428,713
Mgr II, DMV	7.9	9.0	9.0	3,660-4,449	466,695	471,094
Mgr I, DMV	33.0	34.0	34.0	3,338-4,055	1,612,781	1,636,242

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Cntrl Cashier II-Vehicle Regis	8.9	9.0	9.0	3,064-3,727	388,823	393,392
Sr Motor Vehicle Techn	43.4	54.0	54.0	2,951-3,588	2,246,972	2,280,754
Key Data Supvr I	4.2	6.0	6.0	2,745-3,334	225,732	229,974
Ofc Techn-Typing	7.3	9.0	9.0	2,686-3,264	344,792	347,184
Info Sys(s) Techn	4.0	4.0	4.0	2,480-2,870	175,291	177,246
Motor Vehicle Techn	199.8	213.5	213.5	2,450-3,209	7,767,427	7,896,855
Acct Clk II	2.2	2.5	2.5	2,364-2,876	85,744	86,696
Word Processing Techn	2.1	2.0	2.0	2,324-2,975	69,704	69,704
Motor Vehicle Asst	62.3	68.5	68.5	2,280-2,975	2,371,176	2,394,411
Svc Asst (DMV Operations)	1.1	2.0	2.0	2,280-2,770	56,088	58,896
Key Data Opr	63.6	68.0	68.0	2,153-2,975	2,355,635	2,376,259
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,301	32,301
Temporary Help	13.1	2.2	2.2	(443,328)	56,644	56,644
Overtime	-	-	-	(482,752)	422,814	422,814
Totals	465.8	499.7	499.7	\$17,644,600	\$19,708,916	\$19,979,873
Registration Policy & Automation:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Asst Division Chief/Prog Mgr, DMV	3.1	3.0	3.0	6,779-7,474	268,736	269,064
Mgr V, DMV	4.0	4.0	4.0	5,878-6,482	308,958	311,129
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,296	73,524
Staff Info Sys(s) Analyst-Spec	2.0	2.0	2.0	5,065-6,466	152,984	155,184
Mgr IV, DMV	2.8	3.0	3.0	4,837-5,878	211,608	211,608
Mgr III, DMV	22.1	23.0	23.0	4,402-5,350	1,427,574	1,452,022
Assoc Govtl Prog Analyst	3.0	7.0	7.0	4,400-5,348	402,099	415,788
Mgr II, DMV	3.4	4.0	4.0	3,660-4,449	207,175	208,624
Mgr I, DMV	5.7	5.0	5.0	3,338-4,055	242,200	243,300
Exec Asst	-	1.0	1.0	3,288-3,996	43,200	45,360
Cntrl Cashier II-Vehicle Regis	1.0	1.0	1.0	3,064-3,727	44,724	44,724
Sr Motor Vehicle Techn	4.6	4.0	4.0	2,951-3,588	169,220	172,584
Cntrl Cashier I-Vehicle Regis	14.7	15.0	15.0	2,846-3,457	610,940	620,862
Ofc Techn-Typing	3.1	4.0	4.0	2,686-3,264	143,470	146,721
Mgmt Svcs Techn	2.0	2.0	2.0	2,495-3,426	82,224	82,224
Motor Vehicle Techn	2.9	3.0	3.0	2,450-3,209	113,695	113,695
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Temporary Help	2.2	1.1	1.1	(128,404)	28,660	28,660
Overtime	-	-	-	(157,937)	-	-
Totals	79.6	85.1	85.1	\$4,314,699	\$4,669,855	\$4,734,165
Customer Service Program Support:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Asst Division Chief/Prog Mgr, DMV	0.9	1.0	1.0	6,779-7,474	89,688	89,688
Mgr V, DMV	3.9	4.0	4.0	5,878-6,482	311,136	311,136
Staff Svcs Mgr I	1.3	1.0	1.0	5,079-6,127	70,127	70,127
Mgr IV, DMV	2.5	2.0	2.0	4,837-5,878	141,072	141,072
Mgr III, DMV	7.5	8.0	8.0	4,402-5,350	493,526	500,812
Assoc Govtl Prog Analyst	3.2	2.0	2.0	4,400-5,348	104,524	109,750
Mgr II, DMV	0.5	2.0	2.0	3,660-4,449	98,733	102,870
Mgr I, DMV	14.0	17.0	17.0	3,338-4,055	786,069	800,204
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,491	47,762
Cntrl Cashier II-Vehicle Regis	3.2	3.0	3.0	3,064-3,727	124,916	127,852

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Sr Motor Vehicle Techn	19.0	21.0	21.0	2,951-3,588	850,066	870,612
Cntrl Cashier I-Vehicle Regis	0.7	1.0	1.0	2,846-3,457	41,484	41,484
Staff Svcs Analyst-Gen	3.6	1.0	1.0	2,817-4,446	44,144	44,496
Ofc Techn-Typing	3.8	4.0	4.0	2,686-3,264	155,773	156,672
Mgmt Svcs Techn	1.4	1.0	1.0	2,495-3,426	41,112	41,112
Motor Vehicle Techn	118.8	137.0	137.0	2,450-3,209	4,855,990	4,964,263
Motor Vehicle Asst	5.2	5.0	5.0	2,280-2,975	170,101	174,472
Temporary Help	4.2	0.5	0.5	(183,437)	17,105	17,105
Overtime	-	-	-	(102,008)	59,780	59,780
Totals	195.7	212.5	212.5	\$7,782,896	\$8,604,229	\$8,774,661
Totals, Registration Operations Division	762.9	823.4	823.4	\$31,076,980	\$34,625,282	\$35,152,916
Legal Affairs Division						
Legal Office:						
Chief Counsel II	1.0	1.0	1.0	9,631-10,829	129,948	129,948
Asst Chief Counsel	2.0	2.0	2.0	8,930-10,043	241,032	241,032
Staff Counsel III-Supvr	1.0	1.0	1.0	7,686-9,484	113,808	113,808
Staff Counsel III-Spec	12.2	13.0	13.0	7,682-9,478	1,435,640	1,454,816
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	68,785	71,907
Staff Counsel	6.0	6.0	6.0	4,674-7,828	487,114	499,029
Assoc Info Sys(s) Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	65,922	67,392
Assoc Govtl Prog Analyst	8.0	9.0	9.0	4,400-5,348	541,333	555,013
Legal Support Supvr I	1.0	1.0	1.0	3,507-4,264	50,010	51,168
Legal Secty	1.0	1.0	1.0	3,038-3,878	48,845	48,845
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst-Gen	3.1	3.0	3.0	2,817-4,446	134,004	136,428
Ofc Techn-Typing	2.3	3.0	3.0	2,686-3,264	103,838	108,728
Sr Legal Typist	6.3	7.0	7.0	2,589-3,516	286,571	289,288
Mgmt Svcs Techn	4.0	4.0	4.0	2,495-3,426	161,194	163,086
Temporary Help	1.7	-	-	(119,296)	-	-
Overtime	-	-	-	(32)	-	-
Totals, Legal Affairs Division	54.4	56.0	56.0	\$3,777,991	\$4,063,596	\$4,126,040
Field Operations Division						
Field Operations General Administration:						
C.E.A. IV	0.9	1.0	1.0	9,018-9,939	119,268	119,268
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	6,779-7,474	89,360	89,688
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Mgr V, DMV	2.0	2.0	2.0	5,878-6,482	152,964	155,568
Staff Svcs Mgr II-Supvr	1.5	2.0	2.0	5,576-6,727	151,872	155,430
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	80,607	81,468
Staff Svcs Mgr I	2.1	3.0	3.0	5,079-6,127	202,695	208,965
Mgr IV, DMV	2.0	2.0	2.0	4,837-5,878	132,300	135,384
Assoc Info Sys(s) Analyst-Spec	3.0	3.0	3.0	4,619-5,897	191,538	197,586
Mgr III, DMV	8.2	9.0	9.0	4,402-5,350	555,288	563,100
Assoc Govtl Prog Analyst	14.5	14.0	14.0	4,400-5,348	855,517	871,276
Mgr II, DMV	1.2	1.0	1.0	3,660-4,449	53,388	53,388
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Asst Info Sys(s) Analyst	1.3	2.0	2.0	3,106-4,903	89,362	93,830
Staff Svcs Analyst-Gen	3.8	6.0	6.0	2,817-4,446	284,022	294,436
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	75,969	77,580
Ofc Asst-Typing	1.5	0.8	0.8	2,143-2,826	25,434	25,434
Temporary Help	2.5	1.9	1.9	(100,122)	58,743	58,743
Overtime	-	-	-	(19,924)	-	-
Totals	51.5	54.7	54.7	\$3,006,778	\$3,359,359	\$3,422,176
Region I:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Mgr V, DMV	2.0	2.0	2.0	5,878-6,482	155,568	155,568
Mgr IV, DMV	2.0	2.0	2.0	4,837-5,878	141,072	141,072
Mgr III, DMV	9.7	10.0	10.0	4,402-5,350	618,345	629,723
Mgr II, DMV	16.4	17.0	17.0	3,660-4,449	895,852	900,324
Mgr I, DMV	56.3	61.0	61.0	3,338-4,055	2,894,156	2,931,246
Cntrl Cashier II-Motor Vehicle Svc(s)	3.0	3.0	3.0	3,064-3,727	134,172	134,172
Licensing-Registration Examiner, DMV	50.7	53.0	53.0	3,015-3,588	2,246,426	2,271,574
Sr Motor Vehicle Techn	21.7	23.0	23.0	2,951-3,588	965,713	977,883
Cntrl Cashier I-Motor Vehicle Svc(s)	11.1	12.0	12.0	2,846-3,457	474,865	480,153
Motor Vehicle Fld Rep	126.7	134.0	134.0	2,280-3,209	4,789,251	4,882,420
Custodian	1.5	1.5	1.5	2,098-2,549	47,442	47,442
Temporary Help	73.3	13.2	13.2	(1,574,014)	411,198	411,198
Overtime	-	-	-	(430,766)	266,489	266,489
Totals	375.4	332.7	332.7	\$14,253,392	\$14,143,941	\$14,332,656
Region II:						
C.E.A. I	1.1	1.0	1.0	6,173-7,838	74,076	74,076
Mgr V, DMV	2.0	2.0	2.0	5,878-6,482	155,568	155,568
Mgr IV, DMV	7.7	9.0	9.0	4,837-5,878	615,528	623,423
Mgr III, DMV	11.7	13.0	13.0	4,402-5,350	795,510	811,065
Mgr II, DMV	15.7	16.0	16.0	3,660-4,449	856,620	858,618
Mgr I, DMV	56.3	59.0	59.0	3,338-4,055	2,807,650	2,835,940
Cntrl Cashier II-Motor Vehicle Svc(s)	8.8	9.0	9.0	3,064-3,727	402,516	402,516
Licensing-Registration Examiner, DMV	75.1	81.0	81.0	3,015-3,588	3,387,931	3,444,081
Sr Motor Vehicle Techn	23.8	27.0	27.0	2,951-3,588	1,147,136	1,159,299
Cntrl Cashier I-Motor Vehicle Svc(s)	12.0	12.0	12.0	2,846-3,457	491,200	494,236
Secty	0.3	1.0	1.0	2,686-3,265	32,232	33,840
Motor Vehicle Fld Rep	269.7	286.0	286.0	2,280-3,209	10,656,917	10,754,166
Custodian	2.9	2.9	2.9	2,098-2,549	90,931	90,931
Temporary Help	59.2	24.4	24.4	(2,145,092)	763,654	763,654
Overtime	-	-	-	(556,762)	384,929	384,929
Totals	546.3	543.3	543.3	\$30,476,105	\$22,662,398	\$22,886,342
Region III:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Mgr V, DMV	3.0	3.0	3.0	5,878-6,482	233,346	233,352
Mgr IV, DMV	3.0	3.0	3.0	4,837-5,878	204,560	207,738
Mgr III, DMV	16.5	17.0	17.0	4,402-5,350	1,055,203	1,071,480
Mgr II, DMV	17.0	19.0	19.0	3,660-4,449	1,000,231	1,011,304
Mgr I, DMV	50.2	53.0	53.0	3,338-4,055	2,525,074	2,557,665
Cntrl Cashier II-Motor Vehicle Svc(s)	5.9	6.0	6.0	3,064-3,727	266,256	268,326
Licensing-Registration Examiner, DMV	51.1	55.0	55.0	3,015-3,588	2,309,387	2,349,505

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Sr Motor Vehicle Techn	30.2	31.0	31.0	2,951-3,588	1,324,429	1,334,618
Cntrl Cashier I-Motor Vehicle Svc(s)	15.3	17.0	17.0	2,846-3,457	705,713	706,857
Motor Vehicle Fld Rep	195.3	214.0	214.0	2,280-3,209	7,899,485	8,025,598
Custodian	0.7	1.0	1.0	2,098-2,549	25,806	27,096
Temporary Help	84.9	30.0	30.0	(2,907,138)	939,881	939,881
Overtime	-	-	-	(705,863)	355,319	355,319
Totals	474.1	450.0	450.0	\$17,560,565	\$18,948,082	\$19,192,131
Region IV:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Mgr V, DMV	1.0	1.0	1.0	5,878-6,482	77,772	77,784
Mgr IV, DMV	2.3	3.0	3.0	4,837-5,878	202,445	209,296
Mgr III, DMV	14.8	15.0	15.0	4,402-5,350	925,293	944,532
Mgr II, DMV	17.7	18.0	18.0	3,660-4,449	939,420	952,150
Mgr I, DMV	44.8	47.0	47.0	3,338-4,055	2,221,051	2,259,007
Cntrl Cashier II-Motor Vehicle Svc(s)	3.1	4.0	4.0	3,064-3,727	167,406	171,381
Licensing-Registration Examiner, DMV	57.2	61.6	61.6	3,015-3,588	2,642,124	2,669,819
Sr Motor Vehicle Techn	24.9	26.0	26.0	2,951-3,588	1,111,757	1,118,773
Warehouse Worker	1.0	1.0	1.0	2,877-3,128	39,408	39,408
Cntrl Cashier I-Motor Vehicle Svc(s)	17.1	16.0	16.0	2,846-3,457	658,812	660,516
Motor Vehicle Fld Rep	173.4	175.9	175.9	2,280-3,209	6,593,547	6,665,111
Custodian	4.3	4.3	4.3	2,098-2,549	131,405	132,841
Temporary Help	87.0	31.9	31.9	(3,999,820)	998,624	998,624
Overtime	-	-	-	(404,276)	236,880	236,880
Totals	449.6	405.7	405.7	\$17,342,343	\$17,049,336	\$17,239,514
Region V:						
C.E.A. II	0.9	1.0	1.0	7,815-8,616	103,392	103,392
Mgr V, DMV	5.0	5.0	5.0	5,878-6,482	381,399	386,127
Driver Safety Mgr II	-	1.0	1.0	4,837-5,878	64,290	64,290
Mgr IV, DMV	5.3	6.0	6.0	4,837-5,878	398,219	410,882
Mgr III, DMV	13.2	14.0	14.0	4,402-5,350	872,287	886,135
Mgr II, DMV	9.4	12.0	12.0	3,660-4,449	615,817	624,469
Mgr I, DMV	46.8	51.0	51.0	3,338-4,055	2,406,983	2,438,039
Cntrl Cashier II-Motor Vehicle Svc(s)	8.3	9.0	9.0	3,064-3,727	396,790	400,853
Licensing-Registration Examiner, DMV	67.1	69.5	69.5	3,015-3,588	3,010,403	3,027,890
Sr Motor Vehicle Techn	16.1	19.0	19.0	2,951-3,588	792,660	802,929
Cntrl Cashier I-Motor Vehicle Svc(s)	9.8	11.0	11.0	2,846-3,457	447,660	451,068
Motor Vehicle Fld Rep	276.7	292.9	292.9	2,280-3,209	11,064,805	11,146,831
Custodian	5.3	6.5	6.5	2,098-2,549	197,617	199,701
Ofc Occupations Clk	1.0	1.0	1.0	2,008-2,442	29,304	29,304
Limited Exam/Appt Prog Candidate	0.1	0.5	0.5	1,514-1,514	12,588	12,588
Temporary Help	69.3	22.6	22.6	(2,408,927)	704,911	704,911
Overtime	-	-	-	(662,730)	562,589	562,589
Totals	534.3	522.0	522.0	\$19,921,975	\$22,061,714	\$22,251,998
Region VI:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Mgr V, DMV	8.0	8.0	8.0	5,878-6,482	621,897	623,467
Mgr IV, DMV	9.2	10.0	10.0	4,837-5,878	651,588	669,576
Mgr III, DMV	13.4	14.0	14.0	4,402-5,350	851,884	871,825
Mgr II, DMV	2.1	3.0	3.0	3,660-4,449	144,564	149,061

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Mgr I, DMV	59.3	63.0	63.0	3,338-4,055	2,995,309	3,034,165
Cntrl Cashier II-Motor Vehicle Svc(s)	13.2	14.0	14.0	3,064-3,727	621,651	627,050
Licensing-Registration Examiner, DMV	94.4	98.0	98.0	3,015-3,588	4,231,337	4,258,231
Sr Motor Vehicle Techn	17.1	18.0	18.0	2,951-3,588	771,516	776,609
Cntrl Cashier I-Motor Vehicle Svc(s)	2.0	2.0	2.0	2,846-3,457	80,997	80,997
Secty	0.8	1.0	1.0	2,686-3,265	39,180	39,180
Motor Vehicle Fld Rep	383.3	401.7	401.7	2,280-3,209	14,993,113	15,149,006
Ofc Asst-Gen	1.0	1.0	1.0	2,280-2,770	33,240	33,240
Custodian	7.3	8.0	8.0	2,098-2,549	231,766	235,009
Ofc Occupations Clk	1.0	1.0	1.0	2,008-2,442	29,304	29,304
Temporary Help	65.7	24.4	24.4	(2,343,249)	763,654	763,654
Overtime	-	-	-	(856,383)	503,369	503,369
Totals	678.8	668.1	668.1	\$27,092,661	\$27,667,761	\$27,947,135
Region VII:						
C.E.A. II	0.6	1.0	1.0	7,815-8,616	103,392	103,392
Mgr V, DMV	1.9	2.0	2.0	5,878-6,482	151,553	155,247
Mgr IV, DMV	9.0	10.0	10.0	4,837-5,878	686,889	698,322
Mgr III, DMV	9.8	10.0	10.0	4,402-5,350	626,292	636,717
Mgr II, DMV	11.6	14.0	14.0	3,338-4,055	738,630	744,432
Mgr I, DMV	50.1	52.0	52.0	3,064-3,727	2,499,086	2,526,251
Cntrl Cashier II-Motor Vehicle Svc(s)	9.9	10.0	10.0	3,064-3,727	439,271	441,120
Supvng Motor Vehicle Rep	1.0	1.0	1.0	3,051-3,690	44,280	44,280
Licensing-Registration Examiner, DMV	65.9	68.0	68.0	3,015-3,588	2,929,710	2,953,369
Sr Motor Vehicle Techn	10.6	11.0	11.0	2,951-3,588	461,851	468,789
Cntrl Cashier I-Motor Vehicle Svc(s)	5.2	6.0	6.0	2,846-3,457	241,572	243,276
Secty	0.9	1.0	1.0	2,686-3,265	39,180	39,180
Motor Vehicle Fld Rep	267.4	277.5	277.5	2,280-3,209	10,406,835	10,521,327
Custodian	2.8	3.6	3.6	2,098-2,549	108,224	109,474
Ofc Occupations Clk	1.0	1.0	1.0	2,008-2,442	29,304	29,304
Temporary Help	52.4	16.9	16.9	(1,823,951)	528,683	528,683
Overtime	-	-	-	(374,607)	355,319	355,319
Totals	500.1	485.0	485.0	\$17,744,446	\$20,390,071	\$20,598,482
Region VIII:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Mgr V, DMV	4.0	4.0	4.0	5,878-6,482	311,136	311,136
Mgr IV, DMV	6.2	7.0	7.0	4,837-5,878	490,112	494,952
Mgr III, DMV	13.7	14.0	14.0	4,402-5,350	853,155	872,581
Mgr II, DMV	6.9	7.0	7.0	3,338-4,055	375,979	377,316
Mgr I, DMV	47.1	49.0	49.0	3,064-3,727	2,344,288	2,370,578
Cntrl Cashier II-Motor Vehicle Svc(s)	9.9	10.0	10.0	3,064-3,727	440,354	442,320
Licensing-Registration Examiner, DMV	56.6	58.0	58.0	3,015-3,588	2,465,788	2,495,152
Sr Motor Vehicle Techn	8.7	9.0	9.0	2,951-3,588	378,420	382,630
Cntrl Cashier I-Motor Vehicle Svc(s)	4.8	5.0	5.0	2,846-3,457	206,944	208,276
Motor Vehicle Fld Rep	266.2	276.5	276.5	2,280-3,209	10,362,533	10,475,773
Custodian	1.2	1.5	1.5	2,098-2,549	46,922	46,922
Temporary Help	55.9	22.6	22.6	(1,946,971)	704,911	704,911
Overtime	-	-	-	(408,877)	296,100	296,100
Totals	482.2	464.6	464.6	\$18,021,733	\$19,380,034	\$19,582,039
Totals, Field Operations Division	4,092.3	3,926.1	3,926.1	\$165,419,997	\$165,662,696	\$167,452,473

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Information Systems Division						
Info Sys(s) Div, Deputy Director:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Totals	2.0	2.0	2.0	\$150,487	\$157,776	\$157,776
Info Tech Svc Mgmt/Staff Services Section:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,156	73,156
Staff Info Sys(s) Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Sys(s) Analyst-Spec	1.9	2.0	2.0	4,619-5,897	137,355	140,685
Assoc Budget Analyst	0.3	1.0	1.0	4,400-5,350	62,906	64,176
Assoc Govtl Prog Analyst	3.9	4.0	4.0	4,400-5,348	237,785	243,255
Asst Info Sys(s) Analyst	1.7	2.0	2.0	3,106-4,903	117,672	117,672
Staff Svcs Analyst-Gen	1.1	1.0	1.0	2,817-4,446	50,818	50,818
Ofc Techn-Typing	4.2	5.0	5.0	2,686-3,264	192,300	194,077
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Temporary Help	0.6	0.6	0.6	(36,528)	27,552	27,552
Overtime	-	-	-	(2,024)	38,034	38,034
Totals	17.7	19.6	19.6	\$957,003	\$1,137,006	\$1,148,853
Enterprise Applications:						
DP Mgr IV	2.0	1.0	1.0	7,825-9,059	108,708	108,708
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
DP Mgr III	7.9	7.0	7.0	7,118-8,239	656,781	659,988
Sys(s) Software Spec III-Supvr	2.0	2.0	2.0	6,416-8,187	196,488	196,488
Sys(s) Software Spec III-Tech	21.0	18.0	18.0	6,110-7,796	1,587,599	1,618,538
Sr Info Sys(s) Analyst-Supvr	2.0	2.0	2.0	5,850-7,465	178,992	187,942
Sr Programmer Analyst-Supvr	7.3	7.0	7.0	5,850-7,465	600,859	608,507
DP Mgr II	3.9	5.0	5.0	5,849-7,464	409,080	416,088
Sr Info Sys(s) Analyst-Spec	11.5	9.0	9.0	5,571-7,109	756,284	765,840
Sr Programmer Analyst-Spec	24.4	24.0	24.0	5,571-7,109	1,992,212	2,011,688
Sys(s) Software Spec II-Tech	6.5	7.0	7.0	5,561-7,097	567,659	574,754
DP Mgr I	2.8	4.0	4.0	5,318-6,789	290,568	296,952
Staff Info Sys(s) Analyst-Spec	18.8	17.0	17.0	5,065-6,466	1,294,497	1,308,360
Staff Programmer Analyst-Spec	41.6	36.8	36.8	5,065-6,466	2,668,761	2,713,945
Sys(s) Software Spec I-Tech	2.2	3.0	3.0	5,064-6,465	206,583	213,032
Assoc Info Sys(s) Analyst-Spec	9.2	8.0	8.0	4,619-5,897	534,089	551,183
Assoc Programmer Analyst-Spec	18.0	16.0	16.0	4,619-5,897	1,067,448	1,091,607
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	52,800	55,440
Programmer I	1.0	1.0	1.0	3,262-4,087	50,244	50,244
Asst Info Sys(s) Analyst	5.7	7.0	7.0	3,106-4,903	345,268	354,310
Exec Secty I	0.2	1.0	1.0	3,020-3,672	43,920	44,064
Ofc Techn-Typing	0.8	-	-	2,686-3,264	-	-
Pers Spec	0.1	-	-	2,602-4,066	-	-
Temporary Help	10.6	0.4	0.4	(852,843)	21,441	21,441
Overtime	-	-	-	(51,327)	45,371	45,371
Totals	201.4	178.2	178.2	\$15,167,981	\$13,779,044	\$13,997,882
Infrastructure Branch:						
C.E.A. II	0.9	1.0	1.0	7,815-8,616	103,392	103,392

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
DP Mgr III	5.0	5.0	5.0	7,118-8,239	494,340	494,340
Sys(s) Software Spec III-Supvr	5.0	5.0	5.0	6,416-8,187	486,904	492,420
Sys(s) Software Spec III-Tech	16.2	17.0	17.0	6,110-7,796	1,519,951	1,543,720
Sr Info Sys(s) Analyst-Supvr	2.9	4.0	4.0	5,850-7,465	330,804	338,392
DP Mgr II	4.8	5.0	5.0	5,849-7,464	428,460	431,964
Sr Info Sys(s) Analyst-Spec	4.0	4.0	4.0	5,571-7,109	341,232	341,232
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Sys(s) Software Spec II-Tech	17.5	20.0	20.0	5,561-7,097	1,631,955	1,649,058
DP Mgr I	5.3	6.0	6.0	5,318-6,789	466,024	472,596
Staff Info Sys Analyst-Supvr	2.0	2.0	2.0	5,318-6,789	163,872	163,872
Staff Info Sys(s) Analyst-Spec	34.0	37.0	37.0	5,065-6,466	2,775,337	2,803,323
Staff Programmer Analyst-Spec	1.2	2.0	2.0	5,065-6,466	145,716	149,120
Sys(s) Software Spec I-Tech	13.0	13.0	13.0	5,064-6,465	937,012	962,403
Assoc Info Sys(s) Analyst-Supvr	2.0	2.0	2.0	4,850-6,192	149,751	149,752
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	67,125	70,483
Assoc Info Sys(s) Analyst-Spec	39.7	41.0	41.0	4,619-5,897	2,762,442	2,818,495
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,890	64,176
Programmer II	1.0	1.0	1.0	4,033-5,147	61,764	61,764
Asst Info Sys(s) Analyst	37.6	41.0	41.0	3,106-4,903	2,106,298	2,170,438
Warehouse Worker	1.0	1.0	1.0	2,877-3,128	39,408	39,408
Ofc Techn-Typing	2.2	2.0	2.0	2,686-3,264	78,336	78,336
Temporary Help	6.1	0.1	0.1	(489,550)	2,817	2,817
Overtime	-	-	-	(79,577)	57,672	57,672
Totals	204.4	212.1	212.1	\$14,174,694	\$15,297,810	\$15,544,481
Totals, Information Systems Division	425.5	411.9	411.9	\$30,450,165	\$30,371,636	\$30,848,992
TOTALS, AUTHORIZED POSITIONS	8,241.2	8,208.3	8,208.3	\$371,954,087	\$385,983,461	\$391,076,164
<i>Regular/Ongoing Positions</i>	7,494.2	7,997.4	7,997.4	336,293,999	374,737,491	379,830,194
<i>Temporary Help</i>	747.0	210.9	210.9	28,032,177	6,473,233	6,473,233
<i>Overtime</i>	-	-	-	7,627,911	4,772,737	4,772,737
Continuously Vacant Positions Abolished by the State						
Controller per Government Code Section 12439						
<i>Exec Asst</i>	-	-1.0	-1.0	\$3,288-3,996	-	-

¹ 2.0 positions limited-term to 6/30/2015.