

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Commissioners	-	-	-	\$100/day	\$61,000	\$61,000
Exec Secretary	1.0	1.0	1.0	16,074-16,557	198,684	198,684
Prin Transp Engr	0.8	1.0	1.0	13,033-14,803	158,277	161,240
Supvng Transp Engr	0.8	1.0	1.0	11,863-13,476	157,218	161,712
C.E.A. C	0.6	1.0	1.0	11,505-17,263	163,272	163,272
C.E.A. B	3.0	3.0	3.0	10,360-12,341	421,560	421,560
Sr Transp Engr	0.7	1.0	1.0	9,766-12,223	118,168	124,074
Supvng Transp Planner	3.0	3.0	3.0	8,173-9,280	334,080	334,080
Staff Services Mgr III	1.4	3.0	2.0	8,173-9,280	327,958	222,365
C.E.A. A	1.0	1.0	1.0	7,442-10,696	135,048	135,048
Sr Transp Planner	1.8	2.0	2.0	6,722-8,352	184,920	189,156
Staff Services Mgr II-Supvry	4.2	5.0	5.0	6,722-8,352	430,918	447,453
Information Officer II	0.8	1.0	1.0	6,404-7,957	83,920	88,112
Staff Services Mgr I	0.2	1.0	1.0	6,124-7,608	82,568	86,692
Assoc Trans Planner	-	1.0	-	5,676-7,109	68,112	-
Assoc Govtl Prog Analyst	3.7	6.0	3.0	5,149-6,446	423,833	218,254
Adm Asst I	1.0	1.0	1.0	4,281-5,608	64,320	64,320
Transp Planner	0.7	1.0	-	3,817-5,912	56,652	-
Staff Services Analyst	1.3	2.0	-	3,298-5,360	103,600	-
Temporary Help	3.5	2.0	2.0	(314,505)	258,551	271,479
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>29.5</b>	<b>37.0</b>	<b>29.0</b>	<b>\$3,050,064</b>	<b>\$3,832,659</b>	<b>\$3,348,501</b>
<i>Regular/Ongoing Positions</i>	<i>26.0</i>	<i>35.0</i>	<i>27.0</i>	<i>2,735,559</i>	<i>3,574,108</i>	<i>3,077,022</i>
<i>Temporary Help</i>	<i>3.5</i>	<i>2.0</i>	<i>2.0</i>	<i>314,505</i>	<i>258,551</i>	<i>271,479</i>

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	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
<b>Director's Office</b>						
Chief Dep Director/Caltrans	0.8	1.0	1.0	\$14,767-16,505	\$198,060	\$198,060
Director/Caltrans	0.7	1.0	1.0	14,362-17,073	200,000	200,000
Dep Director for Sustainability	1.0	1.0	1.0	12,298-13,698	164,376	164,376
Supvng Transp Engr	-	1.0	1.0	11,863-13,476	142,356	149,472
Sr Transp Engr	1.1	2.0	2.0	9,766-12,223	263,868	269,724
Supvng Transp Plnr	0.6	1.0	1.0	8,173-9,280	98,076	102,984
C.E.A. A	1.4	2.0	2.0	7,442-10,696	205,332	205,332
Staff Svcs Mgr II-Supvry	0.4	1.0	1.0	6,722-8,352	80,664	84,696
Staff Svcs Mgr I	0.8	1.0	1.0	6,124-7,608	91,296	91,296
Ofc Admin	0.5	-	-	5,333-6,628	-	-
Admin Asst II	1.0	1.0	1.0	5,149-6,446	79,680	79,680
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	5,149-6,446	199,296	209,252
Spec Asst Legis Affs	-	1.0	1.0	4,282-5,307	73,008	73,008
Staff Svcs Analyst	0.5	1.0	1.0	3,298-5,360	52,386	53,475
Ofc Techn-Typing	0.5	-	-	3,144-3,935	-	-
Temporary Help	8.4	-	-	(989,097)	-	-
Overtime	-	-	-	-	3,754	3,754
Totals, Director's Office	20.7	17.0	17.0	\$2,310,922	\$1,852,152	\$1,885,109
<b>External Affairs</b>						
Chief, Division of Public Affs	1.0	1.0	1.0	10,591-11,799	141,588	141,588
Dep Director for External Affs-Caltrans	-	1.0	1.0	10,083-11,235	120,996	127,044
Asst Dep Director, Legis Affs	1.0	1.0	1.0	9,626-10,721	128,652	128,652
Staff Svcs Mgr III	0.6	1.0	1.0	8,173-9,280	109,191	111,147
Staff Svcs Mgr II-Supvry	1.5	2.0	2.0	6,722-8,352	200,324	200,448
Info Ofcr II	2.0	2.0	2.0	6,404-7,957	181,957	186,283
Staff Svcs Mgr I	3.6	4.0	4.0	6,124-7,608	342,546	350,550
Director-TV Communications-Supvr	1.0	1.0	1.0	5,827-7,294	87,528	87,528
Assoc Govtl Pgrm Analyst	1.2	1.0	1.0	5,149-6,446	77,352	77,352
Info Ofcr I-Spec	3.7	5.0	5.0	5,149-6,446	329,067	345,514
TV Spec	3.0	3.0	3.0	5,149-6,446	219,974	225,973
Research Writer	0.5	-	-	4,975-6,228	-	-
Graphic Designer III	1.0	1.0	1.0	5,111-6,399	76,788	76,788
Admin Asst I	1.0	1.0	1.0	4,281-5,608	64,320	64,320
Sr Photographer	1.0	1.0	1.0	4,090-5,121	61,452	61,452
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Temporary Help	2.6	-	-	(311,896)	-	-
Overtime	-	-	-	(11,070)	10,897	10,897
Totals, External Affairs	25.7	26.0	26.0	\$2,217,652	\$2,210,436	\$2,253,340
<b>Legal</b>						
Chief Counsel	1.2	1.0	1.0	12,746-15,682	188,184	188,184
Supvng Transp Engr	1.0	1.0	1.0	11,863-13,476	166,563	166,563
Asst Div Chief	13.4	18.0	18.0	11,517-14,797	3,040,440	3,068,175
C.E.A. C	3.0	3.0	3.0	11,505-13,063	561,468	561,468
Atty V	7.8	8.0	8.0	11,042-14,093	1,316,316	1,322,940
Dep Atty IV <sup>1</sup>	53.7	60.0	56.0	10,453-13,421	9,185,842	8,858,896
Sr Transp Engr	2.0	2.0	2.0	9,766-12,223	302,152	302,152
Dep Atty III	26.6	30.0	30.0	9,463-12,140	3,847,868	4,015,306

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C.E.A. A	0.4	1.0	1.0	7,442-10,696	89,304	89,304
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	91,208	95,772
Supvng Spec Investigator I	1.0	1.0	1.0	6,704-8,333	99,996	99,996
Staff Svcs Mgr I	8.0	8.0	8.0	6,124-7,608	706,928	719,302
Dep Atty <sup>1</sup>	23.9	29.0	25.0	5,756-10,028	2,841,561	2,622,878
Sr Legal Analyst	9.6	11.0	11.0	5,406-6,771	815,060	839,344
Assoc Govtl Pgrm Analyst	22.8	26.0	26.0	5,149-6,446	1,872,259	1,913,205
Librarian	1.0	1.0	1.0	4,909-6,145	63,654	66,841
Spec Investigator	8.5	10.0	10.0	4,802-7,476	820,416	837,000
Legal Analyst	2.6	2.0	2.0	4,496-5,629	121,120	125,928
Admin Asst I	1.0	1.0	1.0	4,281-5,608	64,320	64,320
Legal Support Supvr I	4.0	4.0	4.0	4,227-5,295	266,312	269,120
Legal Asst	0.9	1.0	1.0	3,963-4,961	59,532	59,532
Legal Secty <sup>1</sup>	31.3	41.0	37.0	3,555-4,451	2,197,419	2,054,941
Staff Svcs Analyst <sup>2</sup>	2.1	4.0	2.0	3,298-5,360	215,028	116,076
Library Techn Asst I	1.0	1.0	1.0	3,244-4,060	48,720	48,720
Ofc Techn-Typing	4.8	6.0	6.0	3,144-3,935	257,885	265,357
Ofc Techn-Gen	0.6	1.0	1.0	3,087-3,868	43,297	45,460
Ofc Asst-Typing	1.0	1.0	1.0	2,509-3,141	40,884	40,884
Ofc Asst-Gen	1.4	1.0	1.0	2,247-3,339	40,068	40,068
Temporary Help	18.1	5.7	5.7	(2,287,878)	1,029,910	1,029,910
Overtime	-	-	-	(34,525)	34,285	34,285
Totals, Legal	253.7	279.7	265.7	\$28,566,970	\$30,427,999	\$29,961,927
<b>Independent Office of Audits and Investigations</b>						
Office of Inspector General:						
Inspector General	1.0	1.0	1.0	16,020-16,997	198,024	198,024
Deputy Inspector General, Diversity Small Bus Dev	1.0	1.0	1.0	11,351-12,644	150,708	150,708
C.E.A. B	0.7	1.0	1.0	10,360-12,341	138,888	138,888
Supvng Mgmt Auditor	3.0	3.0	3.0	8,173-9,743	350,378	350,748
Supvng Spec Investigator II	1.0	1.0	1.0	7,565-9,407	112,884	112,884
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Sr Mgmt Auditor <sup>3</sup>	9.8	9.5	9.5	6,722-8,771	967,988	979,688
Supvng Spec Investigator I	0.8	1.0	1.0	6,704-8,333	98,130	99,816
Staff Mgmt Auditor Spec, State Controller's Ofc	20.7	25.0	25.0	5,656-7,435	2,185,092	2,194,596
Assoc Mgmt Auditor <sup>4</sup>	12.8	21.0	21.0	5,406-7,108	1,585,358	1,635,811
Assoc Govtl Pgrm Analyst	3.8	7.0	7.0	5,149-6,446	456,447	475,378
Spec Investigator	5.1	7.0	7.0	4,802-7,476	561,520	576,059
Admin Asst I	1.0	1.0	1.0	4,281-5,608	64,320	64,320
Staff Svcs Mgmt Auditor	10.7	11.0	11.0	3,635-5,911	636,907	646,020
Staff Svcs Analyst	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Temporary Help	6.0	-	-	(718,324)	-	-
Overtime	-	-	-	(28,050)	291	291
Totals, Independent Office of Audits & Investigations	79.4	91.5	91.5	\$7,141,859	\$7,699,607	\$7,815,903
<b>Office of Business and Economic Opportunity</b>						
Office of Civil Rights:						
Sr Transp Engr	2.8	3.0	3.0	9,766-12,223	418,778	430,958
C.E.A. A	1.4	1.0	1.0	7,442-10,696	89,304	89,304
Staff Svcs Mgr II-Supvry	2.7	3.0	3.0	6,722-8,352	281,112	285,144

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Staff Svcs Mgr I	6.4	7.0	7.0	6,124-7,608	592,025	612,791
Transp Engr-Civil	0.4	1.0	1.0	5,540-10,377	67,865	71,259
Research Data Analyst II	1.0	1.0	1.0	5,406-6,771	78,888	81,252
Assoc Govtl Pgrm Analyst	23.7	26.0	26.0	5,149-6,446	1,815,112	1,869,103
Exec Secty I	1.0	1.0	1.0	3,533-4,426	53,112	53,112
Staff Svcs Analyst	2.7	5.0	5.0	3,298-5,360	250,279	262,791
Ofc Techn-Typing	0.5	-	-	3,144-3,935	-	-
Ofc Techn-Gen	0.4	-	-	3,087-3,868	-	-
Temporary Help	0.4	-	-	(48,978)	2,368	2,368
Overtime	-	-	-	(8,171)	13,492	13,492
Totals, Office of Business and Economic Opportunity	43.4	48.0	48.0	\$3,388,066	\$3,662,335	\$3,771,574
<b>Administration</b>						
Division of Workforce Planning and Development:						
C.E.A. C	0.6	1.0	1.0	11,505-13,063	150,780	150,780
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	106,118	110,650
Staff Svcs Mgr II-Supvry	2.8	3.0	3.0	6,722-8,352	296,484	300,047
Staff Svcs Mgr I	2.8	4.0	4.0	6,124-7,608	340,598	348,506
Assoc Govtl Pgrm Analyst	13.4	15.0	15.0	5,149-6,446	1,093,230	1,117,987
Admin Asst I	1.0	1.0	1.0	4,281-5,608	58,722	61,662
Staff Svcs Analyst	0.8	1.0	1.0	3,298-5,360	64,320	64,320
Totals, Workforce Planning and Development	22.4	26.0	26.0	\$1,818,232	\$2,110,252	\$2,153,952
Division of Human Resources:						
C.E.A. B	0.8	1.0	1.0	10,360-12,341	124,320	124,320
Staff Svcs Mgr III	3.9	4.0	4.0	8,173-9,280	431,736	434,304
Staff Svcs Mgr II-Supvry	8.7	9.0	9.0	6,722-8,352	859,202	872,104
Staff Svcs Mgr I	24.5	25.0	25.0	6,124-7,608	2,180,103	2,227,816
Assoc Govtl Pgrm Analyst	7.4	9.0	9.0	5,149-6,446	632,131	652,324
Assoc Pers Analyst	47.1	50.0	50.0	5,149-6,446	3,666,712	3,742,057
Pers Supvr II	3.7	4.0	4.0	4,852-6,075	291,036	291,600
Pers Supvr I	5.4	6.0	6.0	4,410-5,521	374,836	384,144
Sr Pers Spec	12.1	12.0	12.0	4,387-5,495	771,950	779,874
Staff Svcs Analyst	8.9	12.0	12.0	3,298-5,360	660,745	682,084
Ofc Techn-Typing	4.0	4.0	4.0	3,144-3,935	177,423	182,418
Pers Spec	49.3	54.0	54.0	3,122-5,026	2,848,983	2,942,075
Ofc Techn-Gen	3.0	3.0	3.0	3,087-3,868	139,248	139,248
Pers Techn I	6.6	7.0	7.0	2,818-4,132	339,828	342,944
Pers Selection Techn	1.0	1.0	1.0	2,668-3,868	46,416	46,416
Totals, Division of Human Resources	186.4	201.0	201.0	\$12,568,194	\$13,544,669	\$13,843,728
Safety and Management Services:						
Assoc Safety Engr	1.0	2.0	2.0	8,293-10,377	227,775	232,755
Staff Svcs Mgr III	2.1	2.0	2.0	8,173-9,280	217,917	222,081
C.E.A. A	0.9	1.0	1.0	7,442-10,696	89,304	89,304
Labor Relations Mgr I	2.0	2.0	2.0	7,442-8,453	198,084	201,884
Staff Svcs Mgr II-Supvry	4.9	5.0	5.0	6,722-8,352	476,333	485,360
Labor Relations Spec	3.9	3.0	3.0	6,124-7,608	271,247	273,888
Staff Svcs Mgr I	9.2	10.0	10.0	6,124-7,608	901,761	910,294
Trng Ofcr II	2.0	2.0	2.0	6,124-7,608	172,614	179,787
Sr Safety Spec	-	1.0	1.0	5,941-7,435	91,908	91,908

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Assoc Govtl Pgrm Analyst	7.3	7.0	7.0	5,149-6,446	536,254	541,480
Trng Ofcr I	2.3	2.0	2.0	5,149-6,446	138,766	142,224
Labor Relations Analyst	1.1	2.0	2.0	4,430-6,674	140,150	147,159
Safety Spec	0.9	-	-	3,571-6,446	-	-
Staff Svcs Analyst	2.0	2.0	2.0	3,298-5,360	109,749	115,236
Ofc Techn-Typing	2.4	3.0	3.0	3,144-3,935	123,323	129,483
Totals, Safety and Management Services	42.0	44.0	44.0	\$3,539,650	\$3,695,185	\$3,762,843
Division of Procurement & Contracts:						
Supvng Transp Engr	1.0	1.0	1.0	11,863-13,476	166,563	166,563
C.E.A. B	1.0	1.0	1.0	10,360-12,341	130,548	130,548
Sr Transp Engr	5.0	5.0	5.0	9,766-12,223	739,488	745,990
Staff Svcs Mgr III	2.9	3.0	3.0	8,173-9,280	330,015	333,387
Staff Svcs Mgr II-Supvry	5.4	6.0	6.0	6,722-8,352	586,762	592,914
Info Tech Supvry I	1.0	1.0	1.0	6,291-8,430	101,160	101,160
Staff Svcs Mgr I	16.1	16.0	16.0	6,124-7,608	1,368,663	1,408,295
Assoc Govtl Pgrm Analyst	60.2	62.0	62.0	5,149-6,446	4,414,007	4,549,858
Info Tech Assoc	3.5	4.0	4.0	4,013-7,108	275,052	283,248
Exec Asst	0.9	1.0	1.0	3,849-4,817	57,804	57,804
Staff Svcs Analyst	4.7	8.0	8.0	3,298-5,360	441,461	458,645
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	40,932	42,976
Ofc Techn-Gen	2.4	2.0	2.0	3,087-3,868	98,648	100,760
Totals, Division of Procurement & Contracts	105.1	111.0	111.0	\$8,221,546	\$8,751,103	\$8,972,148
Div of Business, Facilities, Asset Mgmt and Security:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	124,320	124,320
Staff Svcs Mgr III	0.4	1.0	1.0	8,173-9,280	107,435	110,863
Assoc Constrn Analyst	3.0	3.0	3.0	7,803-11,277	350,797	356,439
Staff Svcs Mgr II-Supvry	3.3	4.0	4.0	6,722-8,352	381,336	385,368
Supvng Librarian II	1.0	1.0	1.0	6,347-7,946	95,352	95,352
Staff Svcs Mgr I	5.0	5.0	5.0	6,124-7,608	444,920	448,912
Chief of Plant Ops II	1.0	-	-	6,057-7,521	-	-
Chief of Plant Ops I	-	1.0	1.0	5,940-7,386	90,252	90,252
Asst Ops Security Ofcr	2.0	2.0	2.0	5,831-7,229	175,176	175,176
Assoc Printing Plant Supt	0.9	1.0	1.0	5,431-6,748	65,172	68,436
Sr Librarian	3.0	3.0	3.0	5,337-6,680	240,480	240,480
Assoc Govtl Pgrm Analyst	11.8	12.0	12.0	5,149-6,446	863,065	888,445
Bookbinder IV	0.6	1.0	1.0	4,903-5,050	59,865	60,600
Digital Composition Spec II	1.3	2.0	2.0	4,336-5,429	118,048	120,696
Bookbinder III	0.4	-	-	4,265-4,393	-	-
Printing Trades Supvr I-Gen	1.1	2.0	2.0	3,997-4,946	101,488	106,560
Exec Asst	1.0	1.0	1.0	3,849-4,817	51,776	54,364
Materials and Stores Supvr	1.0	1.0	1.0	3,766-5,213	52,815	55,355
Printing Trades Prod Coord	1.0	1.0	1.0	3,495-4,311	51,732	51,732
Materials and Stores Spec	1.0	1.0	1.0	3,400-4,655	50,940	50,940
Warehouse Worker	5.0	5.0	5.0	3,400-4,245	232,920	232,920
Digital Print Opr II	2.3	3.0	3.0	3,355-4,202	141,780	143,828
Staff Svcs Analyst	2.7	4.0	4.0	3,298-5,360	227,322	235,617
Digital Composition Spec I	1.3	2.0	2.0	3,226-4,729	102,828	105,132
Ofc Techn-Typing	3.3	3.0	3.0	3,144-3,935	133,128	136,378

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	2019-20	2020-21	2021-22	2019-20 (Salary Range)	2020-21	2021-22
Ofc Asst-Gen	1.0	1.0	1.0	2,247-3,339	40,068	40,068
Management and Security	55.4	61.0	61.0	\$3,912,279	\$4,303,015	\$4,378,233
Temporary Help	94.0	12.6	12.6	(4,938,638)	7,628,087	7,628,087
Overtime	-	-	-	(150,276)	1,165,750	1,165,750
Totals, Administration	505.3	455.6	455.6	\$35,148,815	\$41,198,061	\$41,904,741
<b>Finance</b>						
Division of Accounting:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	130,536	130,536
Acctg Administrator III	4.2	5.0	5.0	8,173-9,280	554,700	556,800
Acctg Administrator II	8.3	9.0	9.0	6,722-8,352	891,000	901,522
Acctg Administrator I-Supvr	25.7	26.0	26.0	6,124-7,608	2,337,802	2,355,116
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	181,852	182,592
Assoc Acctg Analyst <sup>5</sup>	110.0	111.0	111.0	5,406-6,771	8,826,342	8,883,163
Assoc Govtl Pgrm Analyst	2.7	3.0	3.0	5,149-6,446	228,918	231,495
Sr Acctg Ofcr-Spec	35.2	35.0	35.0	5,149-6,446	2,620,584	2,653,791
Acctg Ofcr-Spec	61.4	55.0	55.0	4,496-5,629	3,519,921	3,588,924
Accountant Trainee	8.4	16.0	16.0	3,793-4,523	762,673	800,633
Staff Svcs Analyst	3.9	4.0	4.0	3,298-5,360	257,280	257,280
Accountant I-Spec	1.0	1.0	1.0	3,359-4,205	50,460	50,460
Acctg Techn	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Ofc Techn-Gen	2.5	3.0	3.0	3,087-3,868	129,876	131,724
Temporary Help	12.0	0.5	0.5	(1,254,961)	43,641	43,641
Overtime	-	-	-	(24,976)	87,157	87,157
Totals, Division of Accounting	279.3	272.5	272.5	\$21,467,809	\$20,669,158	\$20,901,250
Division of Budgets:						
Prin Transp Engr	1.0	1.0	1.0	13,033-14,803	182,965	182,965
Supvng Transp Engr	1.0	1.0	1.0	11,863-13,476	166,563	166,563
C.E.A. C	1.0	1.0	1.0	11,505-13,063	178,812	178,812
C.E.A. B	1.0	1.0	1.0	10,360-12,341	141,192	141,192
Sr Transp Engr	7.9	9.0	9.0	9,766-12,223	1,302,962	1,313,216
Staff Svcs Mgr III	2.6	3.0	3.0	8,173-9,280	307,512	317,328
C.E.A. A	0.8	-	-	7,442-10,696	-	-
Staff Svcs Mgr II-Supvry	7.1	7.0	7.0	6,722-8,352	697,998	701,568
Staff Svcs Mgr I <sup>4</sup>	7.3	9.0	9.0	6,124-7,608	722,612	747,804
Transp Engr-Civil	3.0	3.0	3.0	5,540-10,377	377,304	377,304
Research Data Analyst II	3.6	4.0	4.0	5,406-6,771	321,368	324,212
Assoc Budget Analyst	1.0	2.0	2.0	5,149-6,446	139,140	142,224
Assoc Govtl Pgrm Analyst <sup>4</sup>	19.6	21.0	21.0	5,149-6,446	1,518,707	1,554,565
Admin Asst I	1.0	1.0	1.0	4,281-5,608	64,320	64,320
Exec Secty II	1.0	1.0	1.0	3,849-4,817	50,108	52,612
Research Data Analyst I	0.3	-	-	3,635-5,629	-	-
Staff Svcs Analyst	4.8	2.0	2.0	3,298-5,360	113,262	118,926
Ofc Techn-Gen	0.7	1.0	1.0	3,087-3,868	37,044	38,892
Temporary Help	4.3	1.1	1.1	(447,875)	195,262	195,262
Overtime	-	-	-	(105)	45,043	45,043
Totals, Division of Budgets	69.0	68.1	68.1	\$6,531,426	\$6,562,174	\$6,662,808
Division of Transportation Programming:						
Supvng Transp Engr	4.0	4.0	4.0	11,863-13,476	666,252	666,252

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
C.E.A. B	1.0	1.0	1.0	10,360-12,341	169,800	169,800
Sr Transp Engr	13.3	13.0	13.0	9,766-12,223	1,935,379	1,944,748
Sr Transp Plnr	2.7	2.0	2.0	6,722-8,352	200,448	200,448
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	6,722-8,352	198,230	200,448
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Assoc Transp Plnr	3.0	3.0	3.0	5,676-7,109	238,728	242,136
Transp Engr-Civil	4.8	6.0	6.0	5,540-10,377	624,662	638,485
Assoc Govtl Pgrm Analyst	6.0	6.0	6.0	5,149-6,446	454,602	457,996
Staff Svcs Analyst	1.0	1.0	1.0	3,298-5,360	50,073	52,575
Ofc Asst-Typing	1.0	1.0	1.0	2,509-3,141	40,884	40,884
Temporary Help	0.4	1.0	1.0	(68,740)	210,231	210,231
Overtime	-	-	-	(1,986)	-	-
Totals, Division of Transportation Programming	41.2	42.0	42.0	\$4,775,176	\$4,971,881	\$5,006,595
Totals, Finance	389.5	382.6	382.6	\$32,774,411	\$32,203,213	\$32,570,653
<b>Information Technology</b>						
Chief Info Ofcr	1.0	1.0	1.0	11,760-14,500	155,496	155,496
C.E.A. B	3.0	3.0	3.0	10,360-12,341	467,232	467,232
Sr Telecomm Engr	-	1.0	1.0	9,766-12-223	117,192	123,048
Info Tech Mgr II	3.0	6.0	6.0	9,262-11,258	758,028	773,784
Staff Svcs Mgr III	0.1	-	-	8,173-9,280	-	-
Info Tech Spec III	-	1.0	1.0	8,119-10,880	124,344	124,344
Info Tech Mgr I	17.8	24.0	24.0	7,634-10,230	2,765,731	2,810,674
C.E.A. A	0.7	1.0	1.0	7,442-10,696	89,304	89,304
Info Tech Spec II	17.5	21.0	21.0	7,014-9,399	2,146,352	2,200,474
Info Tech Supvry II	39.1	44.0	44.0	6,917-9,268	4,630,173	4,705,189
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	95,968	99,342
Info Tech Supvry I	10.9	9.0	9.0	6,291-8,430	807,768	822,888
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	169,422	173,334
Info Tech Spec I	171.1	181.0	181.0	5,297-8,570	17,440,857	17,659,608
Assoc Govtl Pgrm Analyst	5.9	6.0	6.0	5,149-6,446	406,326	422,762
Admin Asst I	1.0	1.0	1.0	4,281-5,608	66,252	66,252
Info Tech Assoc	224.5	237.0	237.0	4,013-7,108	18,566,699	18,887,421
Prop Controller II	1.0	1.0	1.0	3,858-4,828	57,936	57,936
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Research Data Analyst I	0.8	1.0	1.0	3,635-5,629	43,620	45,804
Info Tech Techn	4.0	5.0	5.0	3,362-5,377	232,696	244,328
Staff Svcs Analyst	2.1	3.0	3.0	3,298-5,360	148,208	155,621
Ofc Techn-Gen	2.4	3.0	3.0	3,087-3,868	131,570	133,506
Temporary Help	12.0	3.0	3.0	(1,689,159)	372,559	372,559
Overtime	-	-	-	(325,151)	560,975	560,975
Totals, Information Technology	521.9	556.0	556.0	\$48,094,882	\$50,412,512	\$51,209,685
<b>Maintenance and Operations</b>						
Division of Equipment:						
Supvng Equipt Engr	2.0	2.0	2.0	11,863-13,476	333,126	333,126
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Sr Equipt Engr	6.0	6.0	6.0	9,766-12-223	862,676	875,188
Sr Transp Engr	1.0	1.0	1.0	9,766-12-223	151,076	151,076
Assoc Electronics Engr	1.0	1.0	1.0	8,294-10,376	128,112	128,112

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	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Supvng Hwy Equipt Supt	2.0	2.0	2.0	7,191-8,940	214,560	214,560
Hwy Equipt Supt III	6.5	7.0	7.0	6,835-8,515	674,501	691,388
Equipt Materiel Ops Mgr	0.6	1.0	1.0	6,535-8,123	87,981	92,379
Hwy Equipt Supt II	7.0	7.0	7.0	6,228-7,742	587,543	608,914
Staff Svcs Mgr I	2.0	3.0	3.0	6,124-7,608	249,800	257,724
Hwy Equipt Supt I	14.0	15.0	15.0	5,673-7,041	1,214,195	1,234,091
Equipt Engr	17.4	19.0	19.0	5,540-10,377	2,050,375	2,078,524
Mech Engr	1.4	1.0	1.0	5,540-10,377	110,160	110,160
Transp Engr-Civil	1.0	1.0	1.0	5,540-10,377	128,260	128,260
Caltrans Hwy Mechanic Supvr	48.7	51.0	51.0	5,470-6,475	4,036,543	4,058,137
Equipt Materiel Coord	3.3	4.0	4.0	5,419-6,730	302,392	311,004
Equipt Materiel Mgr III	3.9	4.0	4.0	5,419-6,730	304,038	309,870
Heavy Equipt Mech Leadworker	42.5	49.0	49.0	5,351-6,165	3,600,466	3,642,771
Assoc Govtl Pgrm Analyst	11.6	11.0	11.0	5,149-6,446	794,665	807,814
Mech Engrng Techn III	2.0	2.0	2.0	5,039-6,305	153,180	153,180
Equipt Materiel Mgr II	16.3	17.0	17.0	4,936-6,126	1,218,422	1,231,486
Equipt Materiel Mgr I	14.3	15.0	15.0	4,936-5,862	989,228	1,007,418
Caltrans Heavy Equipt Mech	292.3	304.0	304.0	4,874-5,618	20,622,099	20,813,859
Lead Heavy Equipt Bodyworker/Painter	1.0	1.0	1.0	4,769-5,490	65,880	65,880
Mech Engrng Techn II	1.9	2.0	2.0	4,590-5,744	119,683	125,670
Heavy Equipt Bodyworker/Painter	3.0	3.0	3.0	4,557-5,237	188,532	188,532
Sr Equipt Materiel-Spec	11.4	12.0	12.0	4,446-5,109	708,491	719,328
Equipt Materiel Spec	55.4	62.0	62.0	4,056-4,669	3,485,230	3,514,450
Caltrans Equipt Opr II	11.1	12.0	12.0	4,042-4,876	692,136	694,560
Automobile Mechanic	0.9	1.0	1.0	3,812-4,811	54,504	54,504
Staff Svcs Analyst	9.4	8.0	8.0	3,298-5,360	491,109	499,997
Heavy Equipt Mechanic Apprnt	7.2	9.0	9.0	3,176-4,542	378,741	397,223
Laborer	1.0	1.0	1.0	3,176-3,635	43,620	43,620
Ofc Techn-Typing	14.6	14.0	14.0	3,144-3,935	637,442	648,382
Ofc Asst-Typing	0.5	1.0	1.0	2,509-3,141	30,858	32,400
Temporary Help	47.6	8.5	8.5	(2,612,196)	3,403,757	3,403,757
Overtime	-	-	-	(3,752,624)	5,168,994	5,168,994
Totals, Division of Equipment	663.8	659.5	659.5	\$50,289,524	\$54,541,827	\$55,055,790
Division of Maintenance:						
Prin Bridge Engr	0.6	1.0	1.0	13,033-14,803	156,396	164,220
Prin Transp Engr	3.2	3.0	3.0	13,033-14,803	522,326	530,150
Supvng Bridge Engr	6.0	6.0	6.0	11,863-13,476	997,761	997,761
Supvng Transp Elec Engr	0.8	1.0	1.0	11,863-13,476	170,163	170,163
Supvng Transp Engr	13.0	14.0	14.0	11,863-13,476	2,263,156	2,285,664
C.E.A. C	1.4	1.0	1.0	11,505-13,063	196,800	196,800
Supvng Telecomm Engr	1.0	1.0	1.0	11,243-14,077	173,992	173,992
C.E.A. B	1.0	1.0	1.0	10,360-12,341	188,364	188,364
Sr Bridge Engr	39.8	40.0	40.0	9,766-12,223	5,928,637	5,959,851
Sr Landscape Architect	2.0	3.0	3.0	9,766-12,223	413,478	419,334
Sr Telecomm Engr	3.7	4.0	4.0	9,766-12,223	588,657	601,595
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	9,766-12,223	154,676	154,676
Sr Transp Elec Engr-Supvr	1.4	2.0	2.0	9,766-12,223	234,384	246,096



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Sr Transp Engr	29.2	32.0	32.0	9,766-12,223	4,673,806	4,720,131
Assoc Transp Engr-Registered	1.0	1.0	1.0	8,329-10,425	128,853	128,853
Assoc Telecomm Engr	10.5	11.0	11.0	8,293-10,377	1,404,473	1,412,823
Staff Svcs Mgr III	3.0	3.0	3.0	8,173-9,280	333,310	334,080
Caltrans Maint Mgr II	2.0	2.0	2.0	6,864-8,535	204,840	204,840
Staff Svcs Mgr II-Suprvy	3.2	5.0	5.0	6,722-8,352	488,940	494,484
Caltrans Maint Mgr I	10.7	10.0	10.0	6,228-7,742	929,007	929,040
Research Data Spec II	0.3	1.0	1.0	6,213-7,777	77,600	81,484
Sr Telecomm Techn	1.0	1.0	1.0	6,158-7,818	93,816	93,816
Staff Svcs Mgr I	8.0	9.0	9.0	6,124-7,608	782,772	795,596
Telecom Syss Mgr I-Suprvy	1.0	1.0	1.0	6,118-8,040	96,480	96,480
Caltrans Elec Area Supt	1.0	1.0	1.0	5,939-7,385	88,620	88,620
Lead Structural Steel Insp-Nondestructive Testing	0.6	-	-	5,918-7,408	-	-
Caltrans Maint Area Supt	13.4	13.0	13.0	5,673-7,041	1,040,716	1,068,850
Landscape Assoc	1.0	1.0	1.0	5,540-10,377	110,160	110,160
Mech Engr	1.0	1.0	1.0	5,540-10,377	128,260	128,260
Transp Engr-Civil	163.0	166.0	166.0	5,540-10,377	19,275,541	19,452,226
Transp Engr-Elec	4.0	5.0	5.0	5,540-10,377	444,350	465,842
Research Data Analyst II	6.5	7.0	7.0	5,406-6,771	527,591	537,722
Structural Steel Insp-Nondestructive Testing	1.0	1.0	1.0	5,291-7,302	87,624	87,624
Telecom Syss Analyst II	1.2	1.0	1.0	5,149-6,771	81,252	81,252
Assoc Govtl Pgrm Analyst	14.8	17.0	17.0	5,149-6,446	1,256,329	1,275,838
Structural Design Techn III	8.4	8.0	8.0	5,038-6,304	605,184	605,184
Warehouse Mgr II	0.8	1.0	1.0	4,594-6,262	68,412	68,412
Caltrans Maint Supvr	11.9	13.0	13.0	4,294-5,590	902,107	910,177
Admin Asst I	1.0	1.0	1.0	4,281-5,608	64,320	64,320
Caltrans Highway Maint Leadworker	0.9	-	-	4,237-5,329	-	-
Prop Controller II	0.7	1.0	1.0	3,858-4,828	46,296	48,612
Exec Asst	1.0	1.0	1.0	3,849-4,817	54,587	56,838
Structural Design Techn I	1.8	2.0	2.0	3,817-4,778	107,766	110,352
Materials and Stores Supvr	0.7	1.0	1.0	3,766-5,213	46,696	49,032
Dispatcher-Clk Supvr	0.8	1.0	1.0	3,612-4,523	54,276	54,276
Materials and Stores Spec	3.3	4.0	4.0	3,400-4,655	203,760	203,760
Warehouse Worker	4.3	6.0	6.0	3,400-4,245	272,786	276,568
Dispatcher-Clk <sup>2</sup>	3.3	4.0	2.0	3,340-4,180	199,450	100,320
Staff Svcs Analyst	5.3	5.0	5.0	3,298-5,360	284,122	288,681
Transp Eng Techn	4.0	4.0	4.0	3,214-5,744	301,644	301,644
Ofc Techn-Typing	3.5	3.0	3.0	3,144-3,935	129,792	133,560
Temporary Help	58.2	3.8	3.8	(3,761,811)	430,911	430,911
Overtime	-	-	-	(1,085,687)	12,576,435	12,576,435
Totals, Division of Maintenance	462.2	425.8	423.8	\$50,678,149	\$60,591,674	\$60,955,769
Division of Research, Innovation & Systems Information:						
Supvng Transp Elec Engr	1.0	1.0	1.0	11,863-13,476	170,163	170,163
Supvng Transp Engr	4.8	5.0	5.0	11,863-13,476	819,608	826,284
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,800	148,800
Sr Transp Engr	13.4	15.0	15.0	9,766-12,223	2,177,155	2,204,530
Sr Electronic Engr	2.0	2.0	2.0	9,766-12,223	309,352	309,352
Sr Materials and Research Engr	2.0	2.0	2.0	9,766-12,223	302,372	302,372

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Sr Transp Elec Engr-Spec	3.0	3.0	3.0	9,766-12,223	459,064	463,159
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	9,766-12,223	304,952	304,952
Sr Seismologist	1.0	1.0	1.0	9,756-12,128	145,536	145,536
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Supvng Transp Plnr	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Research Data Supvr II	2.0	2.0	2.0	6,722-8,352	200,448	200,448
Sr Envirntl Plnr	1.0	1.0	1.0	6,722-8,352	93,025	97,675
Sr Transp Plnr	5.3	6.0	6.0	6,722-8,352	580,320	585,816
Research Data Spec III	1.0	1.0	1.0	6,826-8,543	102,516	102,516
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	178,260	182,592
Research Data Spec II	2.9	3.0	3.0	6,213-7,777	261,480	265,224
Materials & Research Engrng Assoc-Spec	2.0	2.0	2.0	5,804-7,266	167,658	171,554
Transp Engr-Civil	19.5	20.5	20.5	5,540-10,377	2,348,121	2,368,077
Transp Engr-Elec	13.0	13.0	13.0	5,540-10,377	1,590,463	1,599,733
Assoc Transp Plnr	6.8	8.0	8.0	5,676-7,109	665,134	668,676
Research Data Spec I	2.3	3.0	3.0	5,656-7,080	244,554	251,538
Research Data Analyst II	4.3	5.0	5.0	5,406-6,771	353,774	370,396
Assoc Govtl Pgrm Analyst	10.0	12.5	12.5	5,149-6,446	863,508	894,780
TV Spec	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Sr Delineator	0.7	1.0	1.0	4,375-5,478	52,500	55,128
Supvng Prog Techn III	1.2	2.0	2.0	4,048-5,072	115,884	118,632
Exec Asst	0.7	1.0	1.0	3,849-4,817	57,124	57,804
Transp Plnr	2.0	2.0	2.0	3,817-5,912	141,888	141,888
Research Data Analyst I	0.7	1.0	1.0	3,635-5,629	54,402	57,124
Exec Secty I	0.3	-	-	3,414-4,276	-	-
Staff Svcs Analyst	1.1	1.0	1.0	3,298-5,360	52,656	55,290
Transp Eng Techn	1.3	2.0	2.0	3,214-5,744	112,584	114,516
Prog Techn II	4.4	4.0	4.0	3,148-3,945	175,674	179,718
Prog Techn	0.6	1.0	1.0	2,722-3,658	33,480	35,154
Ofc Asst-Typing	1.0	1.0	1.0	2,509-3,141	40,884	40,884
Temporary Help	18.7	0.7	0.7	(1,974,097)	142,946	142,946
Overtime	-	-	-	(38,951)	42,555	42,555
Information	138.0	130.7	130.7	\$14,671,129	\$13,808,912	\$13,975,884
Division of Traffic Operations:						
Prin Transp Engr	2.0	2.0	2.0	13,033-14,803	369,530	369,530
Supvng Transp Engr	4.8	6.0	6.0	11,863-13,476	950,961	965,193
Supvng Transp Elec Engr	1.3	2.0	2.0	11,863-13,476	312,519	319,635
C.E.A. B	1.0	1.0	1.0	10,360-12,341	184,740	184,740
Sr Transp Engr	22.1	26.0	26.0	9,766-12,223	3,649,752	3,710,736
Sr Transp Elec Engr-Spec	3.9	4.0	4.0	9,766-12,223	581,220	587,076
Sr Transp Elec Engr-Supvr	4.5	4.0	4.0	9,766-12,223	610,728	612,838
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Supvng Transp Plnr	1.0	1.0	1.0	8,173-9,280	111,360	111,360
C.E.A. A	0.4	1.0	1.0	7,442-10,696	149,256	149,256
Staff Svcs Mgr II-Supvry	2.7	3.0	3.0	6,722-8,352	299,580	300,672
Sr Transp Plnr	3.4	5.0	5.0	6,722-8,352	461,634	470,064
Staff Svcs Mgr I	6.5	7.0	7.0	6,124-7,608	592,800	604,488
Research Data Spec II	1.9	2.0	2.0	6,213-7,777	165,416	171,612

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Research Data Spec I	0.1	1.0	1.0	5,656-7,080	84,960	84,960
Transp Engr-Civil	25.8	29.0	29.0	5,540-10,377	3,198,413	3,229,114
Transp Engr-Elec	17.3	18.0	18.0	5,540-10,377	1,988,424	2,021,326
Assoc Transp Plnr	2.3	4.0	4.0	5,676-7,109	296,628	307,200
Research Data Analyst II	3.5	4.0	4.0	5,406-6,771	292,248	298,728
Chief Hwy Outdoor Advertising Prog	0.4	1.0	1.0	5,510-6,843	82,116	82,116
Assoc Govtl Pgrm Analyst	16.2	21.0	21.0	5,149-6,446	1,506,563	1,541,820
Exec Asst	0.3	-	-	3,849-4,817	-	-
Prog Techn III	0.8	1.0	1.0	3,522-4,412	52,944	52,944
Staff Svcs Analyst	3.5	3.0	3.0	3,298-5,360	169,620	171,672
Dispatcher-Clk	-	-	2.0	3,227-4,039	-	99,130
Transp Engrng Techn	28.0	30.0	30.0	3,214-5,744	1,900,986	1,941,459
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	14.2	2.7	2.7	(1,532,471)	326,612	326,612
Overtime	-	-	-	(191,801)	651,909	651,909
Totals, Division of Traffic Operations	169.9	180.7	182.7	\$18,095,154	\$19,149,499	\$19,524,770
Totals, Maintenance and Operations	1,433.9	1,396.7	1,396.7	\$133,733,956	\$148,091,912	\$149,512,213
<b>Planning and Modal Programs</b>						
Division of Aeronautics:						
Sr Transp Engr	1.0	1.0	1.0	9,766-12,223	146,676	146,676
C.E.A. A	1.0	1.0	1.0	7,442-10,696	99,360	99,360
Sr Aviation Safety Ofcr	1.0	1.0	1.0	6,884-8,555	102,660	102,660
Sr Transp Plnr	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Aviation Safety Ofcr II	6.0	6.0	6.0	6,090-7,622	548,784	548,784
Assoc Envirntl Plnr	1.0	1.0	1.0	5,676-7,109	85,308	85,308
Assoc Transp Plnr	6.9	9.0	9.0	5,676-7,109	721,546	732,043
Transp Engr-Civil	2.0	3.0	3.0	5,540-10,377	303,367	306,691
Exec Secty I	1.0	1.0	1.0	3,414-4,276	53,112	53,112
Temporary Help	0.4	-	-	(53,640)	-	-
Overtime	-	-	-	(13,876)	10,101	10,101
Totals, Division of Aeronautics	21.3	24.0	24.0	\$2,005,366	\$2,171,138	\$2,184,959
Division of Local Assistance:						
Prin Transp Engr	1.0	1.0	1.0	13,033-14,803	177,636	177,636
Supvng Transp Engr <sup>4</sup>	4.7	5.0	5.0	11,863-13,476	731,136	759,600
Sr Bridge Engr	1.4	1.0	1.0	9,766-12,223	136,202	143,012
Sr Transp Engr <sup>4</sup>	32.4	33.0	33.0	9,766-12,223	4,780,620	4,838,766
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Supvng Envirntl Plnr	1.0	1.0	1.0	8,173-9,280	111,360	111,360
C.E.A. A	1.0	1.0	1.0	7,442-10,696	89,304	89,304
Sr Envirntl Plnr	3.2	3.0	3.0	6,722-8,352	300,672	300,672
Sr Transp Plnr	1.8	2.0	2.0	6,722-8,352	198,544	200,322
Staff Svcs Mgr II-Supvry	1.3	2.0	2.0	6,722-8,352	190,656	195,177
Staff Svcs Mgr I	3.6	4.0	4.0	6,124-7,608	322,140	332,064
Assoc Transp Plnr	0.7	2.0	2.0	5,676-7,109	136,224	143,040
Transp Engr-Civil	9.0	8.0	8.0	5,540-10,377	907,593	918,024
Research Data Analyst II	1.7	2.0	2.0	5,406-6,771	146,124	149,364
Assoc Govtl Pgrm Analyst <sup>4, 6</sup>	17.6	19.0	18.0	5,149-6,446	1,351,168	1,327,704
Exec Asst	1.0	1.0	1.0	3,849-4,817	49,300	51,764

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Svcs Analyst	2.1	2.0	2.0	3,298-5,360	117,525	117,948
Temporary Help	9.5	0.1	0.1	(1,314,812)	9,206	9,206
Overtime	-	-	-	(19,796)	22	22
Totals, Division of Local Assistance	94.0	88.1	87.1	\$11,167,030	\$9,866,792	\$9,976,345
Division of Rail and Mass Transportation:						
Supvng Transp Engr	0.4	1.0	1.0	11,863-13,476	166,563	166,563
C.E.A. B	0.1	1.0	1.0	10,360-12,341	140,796	140,796
Sr Transp Engr	2.0	2.0	2.0	9,766-12,223	302,152	302,152
Prin Transp Plnr	0.8	1.0	1.0	8,985-10,203	107,820	113,208
Rail Transp Mgr II	1.0	1.0	1.0	8,365-9,503	111,942	113,850
Staff Svcs Mgr III	0.5	1.0	1.0	8,173-9,280	98,076	102,984
Supvng Transp Plnr	2.0	2.0	2.0	8,173-9,280	218,932	222,720
C.E.A. A	1.0	1.0	1.0	7,442-10,696	129,996	129,996
Sr Transp Plnr <sup>4</sup>	16.9	17.0	17.0	6,722-8,352	1,651,728	1,678,498
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	6,722-8,352	90,799	95,341
Rail Transp Mgr I	3.1	3.0	3.0	6,561-8,155	274,452	278,388
Staff Svcs Mgr I	0.8	1.0	1.0	6,124-7,608	77,482	81,362
Assoc Transp Plnr <sup>7</sup>	28.5	31.0	31.0	5,676-7,109	2,462,653	2,513,292
Rail Transp Assoc	6.8	5.0	5.0	5,526-6,922	415,320	415,320
Assoc Govtl Pgm Analyst	4.3	4.0	4.0	5,149-6,446	283,420	289,848
Exec Asst	1.0	1.0	1.0	3,849-4,817	46,188	48,492
Transp Plnr	3.9	4.0	4.0	3,817-5,912	237,276	249,144
Staff Svcs Analyst	1.5	2.0	2.0	3,298-5,360	119,160	121,904
Ofc Techn-Typing	2.0	2.0	2.0	3,144-3,935	92,720	94,214
Temporary Help	26.0	0.6	0.6	(3,200,460)	214,888	214,888
Overtime	-	-	-	(26,849)	79,771	79,771
Totals, Division of Rail and Mass Transportation	103.5	81.6	81.6	\$9,890,324	\$7,322,134	\$7,452,731
Division of Transportation Planning:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	161,532	161,532
C.E.A. B	1.0	1.0	1.0	10,360-12,341	141,516	141,516
Sr Transp Engr	2.0	2.0	2.0	9,766-12,223	296,908	297,752
Prin Transp Plnr	3.0	3.0	3.0	8,985-10,203	367,308	367,308
Research Data Mgr	0.5	1.0	1.0	8,173-9,280	98,076	102,984
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Supvng Transp Plnr	9.1	10.0	10.0	8,173-9,280	1,100,316	1,105,224
Research Data Spec III	1.0	1.0	1.0	6,826-8,543	102,516	102,516
Research Data Supvr II	-	1.0	1.0	6,722-8,352	80,664	84,696
Sr Envirntl Plnr	1.5	2.0	2.0	6,722-8,352	180,888	184,920
Sr Transp Plnr	17.7	20.0	20.0	6,722-8,352	1,938,190	1,964,097
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	94,162	98,414
Ops Research Spec III	1.0	1.0	1.0	6,366-7,968	95,616	95,616
Research Data Spec II	2.9	4.0	4.0	6,213-7,777	339,181	346,810
Staff Svcs Mgr I	4.7	5.0	5.0	6,124-7,608	411,044	422,476
Assoc Envirntl Plnr	0.4	1.0	1.0	5,676-7,109	69,532	73,010
Assoc Transp Plnr	23.3	29.0	29.0	5,676-7,109	2,200,655	2,274,965
Research Data Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Transp Engr-Civil	5.0	32.4	32.4	5,540-10,377	2,384,718	2,485,806
Research Data Analyst II	1.0	1.0	1.0	5,406-6,771	70,384	73,904

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Assoc Govtl Pgrm Analyst	12.9	15.0	15.0	5,149-6,446	1,088,323	1,114,876
Admin Asst I	1.0	1.0	1.0	4,281-5,608	64,320	64,320
Exec Asst	1.0	1.0	1.0	3,849-4,817	55,188	57,804
Envirntrl Plnr	1.5	1.0	1.0	3,817-5,912	59,012	61,964
Transp Plnr	12.7	14.0	14.0	3,817-5,912	841,608	882,342
Research Data Analyst I	2.8	3.0	3.0	3,635-5,629	171,169	179,728
Staff Svcs Analyst	1.0	1.0	1.0	3,298-5,360	54,840	57,584
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	41,604	43,680
Temporary Help	106.7	0.1	0.1	(1,782,594)	16,392	16,392
Overtime	-	-	-	(14,643)	792,619	792,619
Totals, Division of Transportation Planning	218.7	155.5	155.5	\$11,360,943	\$13,514,601	\$13,851,175
Totals, Planning and Modal Programs	437.5	349.2	348.2	\$34,423,663	\$32,874,665	\$33,465,210
<b>Project Delivery</b>						
Division of Construction:						
Prin Transp Engr	1.0	1.0	1.0	13,033-14,803	182,965	182,965
Supvng Transp Engr	8.9	10.0	10.0	11,863-13,476	1,609,590	1,623,822
C.E.A. B	1.0	1.0	1.0	10,360-12,341	188,364	188,364
Sr Bridge Engr	1.0	1.0	1.0	9,766-12,223	151,076	151,076
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	9,766-12,223	154,676	154,676
Sr Transp Engr	25.3	26.0	26.0	9,766-12,223	3,785,448	3,827,909
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	2.2	3.0	3.0	6,124-7,608	241,944	249,480
Transp Engr-Civil	1.7	2.0	2.0	5,540-10,377	236,887	236,887
Assoc Govtl Pgrm Analyst	15.0	15.0	15.0	5,149-6,446	1,126,350	1,136,252
Exec Secty I	1.0	1.0	1.0	3,414-4,276	46,947	49,297
Staff Svcs Analyst	2.0	2.0	2.0	3,298-5,360	118,827	121,560
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	4.1	0.6	0.6	(619,443)	99,839	99,839
Overtime	-	-	-	(3,158)	4,053	4,053
Totals, Division of Construction	66.2	65.6	65.6	\$8,138,356	\$8,094,410	\$8,173,624
Division of Design:						
Prin Landscape Architect	1.0	1.0	1.0	13,033-14,803	182,965	182,965
Prin Transp Engr	1.0	1.0	1.0	13,033-14,803	182,965	182,965
Supvng Landscape Architect	2.0	2.0	2.0	11,863-13,476	333,126	333,126
Supvng Transp Engr	9.7	11.0	11.0	11,863-13,476	1,797,193	1,809,095
C.E.A. B	1.0	1.0	1.0	10,360-12,341	185,628	185,628
Sr Landscape Architect	11.4	11.0	11.0	9,766-12,223	1,569,803	1,582,650
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	9,766-12,223	154,676	154,676
Sr Transp Engr	46.0	48.0	48.0	9,766-12,223	7,049,259	7,098,021
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Research Data Spec II	1.1	1.0	1.0	6,213-7,777	74,556	78,288
Landscape Assoc	0.7	1.0	1.0	5,540-10,377	66,480	69,804
Transp Engr-Civil	15.6	16.0	16.0	5,540-10,377	1,892,119	1,907,884
Drafting Svcs Mgr	1.0	1.0	1.0	5,432-6,803	81,636	81,636
Transp Surveyor	1.0	1.0	1.0	5,406-10,377	113,465	113,465
Research Data Analyst II	2.0	2.0	2.0	5,406-6,771	162,504	162,504
Assoc Govtl Pgrm Analyst	6.9	7.0	7.0	5,149-6,446	541,464	541,464
Structural Design Techn III	3.7	4.0	4.0	5,038-6,304	287,400	290,424

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Structural Design Techn II	1.0	1.0	1.0	4,590-5,746	68,952	68,952
Exec Secty I	0.8	1.0	1.0	3,414-4,276	42,396	44,520
Staff Svcs Analyst	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Transp Engrng Techn	1.0	1.0	1.0	3,214-5,744	74,016	74,016
Ofc Techn-Typing	-	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	0.7	0.4	0.4	(124,708)	55,432	55,432
Overtime	-	-	-	-	12,836	12,836
Totals, Division of Design	110.6	115.4	115.4	\$14,585,959	\$15,140,635	\$15,242,115
Division of Engineering Services:						
Administration:						
Prin Bridge Engr	2.6	3.0	3.0	13,033-14,803	548,892	548,892
Prin Transp Engr	3.0	3.0	3.0	13,033-14,803	522,324	530,148
C.E.A. B	1.0	1.0	1.0	10,360-12,341	188,364	188,364
Assoc Safety Engr	1.0	1.0	1.0	8,293-10,377	124,512	124,512
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Totals, Administration	9.6	10.0	10.0	\$1,507,251	\$1,553,256	\$1,561,080
Program/Project and Resource Management:						
Supvng Bridge Engr	1.0	1.0	1.0	11,863-13,476	166,560	166,560
Supvng Transp Engr	3.2	4.0	4.0	11,863-13,476	650,124	656,544
Sr Bridge Engr	21.7	23.0	23.0	9,766-12,223	3,465,442	3,470,414
Sr Transp Engr	23.1	25.0	25.0	9,766-12,223	3,632,400	3,662,703
Staff Svcs Mgr II-Supvry	2.5	3.0	3.0	6,722-8,352	296,668	300,672
Chief Engr I	0.1	1.0	1.0	6,519-7,034	85,980	90,036
Assoc Industrial Hygienist	1.0	1.0	1.0	6,210-8,481	101,772	101,772
Staff Svcs Mgr I	10.6	13.0	13.0	6,124-7,608	1,111,184	1,141,748
Chief of Plant Ops I	0.2	-	-	5,940-7,386	-	-
Landscape Assoc	2.3	3.0	3.0	5,540-10,377	379,560	381,040
Transp Engr-Civil	54.4	55.0	55.0	5,540-10,377	6,471,356	6,500,813
Transp Engr-Elec	2.0	2.0	2.0	5,540-10,377	210,176	214,279
Research Data Analyst II	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Assoc Govtl Pgrm Analyst	44.3	48.0	48.0	5,149-6,446	3,490,831	3,556,582
Graphic Designer III	2.0	3.0	3.0	5,111-6,399	230,364	230,364
Structural Design Techn III	1.8	2.0	2.0	5,038-6,304	138,657	141,810
Structural Design Techn II	0.3	-	-	4,590-5,746	-	-
Research Data Analyst I	0.7	2.0	2.0	3,635-5,629	113,144	118,804
Materials and Stores Spec	2.5	2.0	2.0	3,400-4,655	99,456	101,880
Staff Svcs Analyst	10.2	10.0	10.0	3,298-5,360	557,428	574,212
Prog Techn II	1.8	2.0	2.0	3,148-3,945	94,680	94,680
Ofc Techn-Typing	6.9	7.0	7.0	3,144-3,935	321,931	327,646
Ofc Techn-Gen	3.0	4.0	4.0	3,087-3,868	168,614	172,398
Totals, Program/Project and Resource Management	196.6	212.0	212.0	\$20,331,908	\$21,867,579	\$22,086,209
Geotechnical Services:						
Supvng Transp Engr	5.3	5.0	5.0	11,863-13,476	823,312	827,276
Sr Engrng Geologist	8.7	11.0	11.0	9,766-12,223	1,507,594	1,540,405
Sr Materials and Research Engr	4.0	4.0	4.0	9,766-12,223	604,320	604,320
Sr Transp Engr	19.7	24.0	24.0	9,766-12,223	3,404,860	3,461,289
Assoc Materials and Research Engr	2.0	2.0	2.0	8,329-10,425	257,706	257,706

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Assoc Transp Engr-Registered	1.0	1.0	1.0	8,329-10,425	128,853	128,853
Materials & Research Engrng Assoc-Spec	1.0	1.0	1.0	5,804-7,266	87,192	87,192
Engrng Geologist	32.5	35.0	35.0	5,540-10,430	4,092,240	4,136,236
Transp Engr-Civil	55.7	55.0	55.0	5,540-10,377	6,412,746	6,489,128
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,149-6,446	73,320	76,230
Structural Design Techn III	1.0	1.0	1.0	5,038-6,304	75,648	75,648
Sr Foundation Driller	3.0	3.0	3.0	4,972-6,248	224,928	224,928
Foundation Driller Leadworker	4.5	6.0	6.0	4,544-5,691	392,984	402,091
Foundation Driller	7.6	5.0	5.0	3,945-4,542	268,701	273,395
Structural Design Techn I	0.3	1.0	1.0	3,817-4,778	47,714	50,096
Caltrans Hwy Maint Worker	1.0	3.0	3.0	3,396-3,871	122,256	128,376
Staff Svcs Analyst	1.0	1.0	1.0	3,298-5,360	54,615	57,348
Transp Engrng Techn	15.3	18.0	18.0	3,214-5,744	1,074,299	1,094,936
Ofc Techn-Typing	2.7	3.0	3.0	3,144-3,935	130,114	134,252
Ofc Asst-Typing	1.0	1.0	1.0	2,509-3,141	40,884	40,884
Totals, Geotechnical Services	168.3	181.0	181.0	\$18,583,867	\$19,824,286	\$20,090,589
Structure Design:						
Supvng Bridge Engr	9.0	10.0	10.0	11,863-13,476	1,629,921	1,642,479
Supvng Mech and Elec Engr	1.0	1.0	1.0	11,863-13,476	165,312	165,312
Supvng Transp Engr	-	1.0	1.0	11,863-13,476	142,356	149,472
Supvng Transp Surveyor	1.1	1.0	1.0	11,863-13,476	142,356	149,472
Sr Architect	3.7	5.0	5.0	9,766-12,223	698,700	715,018
Sr Bridge Engr	99.0	109.0	109.0	9,766-12,223	15,805,628	15,950,706
Sr Elec Engr-Spec	4.0	4.0	4.0	9,766-12,223	587,447	593,876
Sr Elec Engr-Supvr	2.0	2.0	2.0	9,766-12,223	307,886	307,886
Sr Mech Engr-Spec	2.0	2.0	2.0	9,766-12,223	300,690	300,690
Sr Mech Engr-Supvr	2.0	2.0	2.0	9,766-12,223	297,752	297,752
Sr Sanitary Engr	1.4	2.0	2.0	9,766-12,223	267,468	273,324
Sr Transp Engr	3.1	6.0	6.0	9,766-12,223	775,828	807,030
Sr Transp Surveyor	3.0	3.0	3.0	9,766-12,223	434,882	439,606
Assoc Mech Engr	2.3	3.0	3.0	9,294-11,248	356,022	361,002
Transp Surveyor Party Chief	1.0	1.0	1.0	8,708-10,896	130,752	130,752
Assoc Bridge Engr	4.0	5.0	5.0	8,329-10,425	615,360	620,352
Assoc Architect	5.8	6.0	6.0	8,293-10,377	667,753	688,387
Assoc Sanitary Engr	1.4	2.0	2.0	8,293-10,377	199,032	208,992
Photogrammetrist II	5.0	5.0	5.0	7,821-9,781	574,688	579,948
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	80,058	84,066
Architectural Assoc	1.2	1.0	1.0	5,804-7,266	69,648	73,128
Assoc Estimator of Bldg Constrn	3.0	3.0	3.0	5,804-7,266	261,576	261,576
Bridge Architectural Assoc	4.6	4.0	4.0	5,804-7,266	348,768	348,768
Research Data Spec I	1.0	1.0	1.0	5,656-7,080	72,159	75,768
Mech Engr	7.9	8.0	8.0	5,540-10,377	842,890	860,716
Transp Engr-Civil	236.6	246.0	246.0	5,540-10,377	28,279,105	28,550,758
Transp Engr-Elec	13.5	14.0	14.0	5,540-10,377	1,475,818	1,522,737
Water Resources Control Engr	2.0	2.0	2.0	5,540-10,377	187,454	196,828
Architectural Designer	5.0	5.0	5.0	5,540-6,606	489,347	489,347
Transp Surveyor	13.5	13.0	13.0	5,406-10,377	1,261,154	1,282,502
Assoc Govtl Pgrm Analyst	4.1	4.0	4.0	5,149-6,446	285,046	297,280

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2019-20	2020-21	2021-22	2019-20 (Salary Range)	2020-21	2021-22
Elec Engrng Techn III	1.0	1.0	1.0	5,039-6,305	75,660	75,660
Mech Engrng Techn III	0.2	-	-	5,039-6,305	-	-
Structural Design Techn III	43.3	43.0	43.0	5,038-6,304	3,236,052	3,240,696
Structural Design Techn II	2.7	4.0	4.0	4,590-5,746	241,644	250,296
Bridge Architectural Asst	0.7	1.0	1.0	4,590-5,744	55,080	57,840
Architectural Asst	0.7	-	-	3,960-5,550	-	-
Structural Design Techn I	13.4	21.0	21.0	3,817-4,778	1,024,042	1,072,326
Staff Svcs Analyst	1.0	1.0	1.0	3,298-5,360	52,014	54,615
Transp Engrng Techn	4.0	4.0	4.0	3,214-5,744	298,598	298,598
Secty	1.0	1.0	1.0	3,144-3,936	47,232	47,232
Ofc Techn-Typing	3.5	5.0	5.0	3,144-3,935	207,624	213,276
Ofc Techn-Gen	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Drftg Svcs Aid	1.0	1.0	1.0	2,661-4,026	48,312	48,312
Totals, Structure Design	517.7	555.0	555.0	\$59,581,373	\$63,085,530	\$63,830,797
Materials Engineering & Testing Services:						
Supvng Bridge Engr	1.0	1.0	1.0	11,863-13,476	166,560	166,560
Supvng Transp Engr	1.0	1.0	1.0	11,863-13,476	166,560	166,560
Sr Bridge Engr	7.0	7.0	7.0	9,766-12,223	1,022,106	1,036,644
Sr Chemical Testing Engr	1.0	1.0	1.0	9,766-12,223	145,681	150,155
Sr Electronic Engr	0.9	1.0	1.0	9,766-12,223	117,192	123,048
Sr Elec Engr-Supvr	1.0	1.0	1.0	9,766-12,223	154,242	154,676
Sr Transp Engr	5.2	11.0	11.0	9,766-12,223	1,420,424	1,469,872
Assoc Chemical Testing Engr	5.8	6.0	6.0	8,329-10,430	715,223	725,569
Asst Chemical Testing Engr	1.0	1.0	1.0	6,344-7,937	87,378	91,629
Assoc Steel Insp	9.9	10.0	10.0	5,804-7,266	856,567	862,156
Materials & Research Engrng Assoc-Spec	9.8	15.0	15.0	5,804-7,266	1,259,055	1,277,832
Transp Engr-Civil	36.7	39.0	39.0	5,540-10,377	4,029,512	4,122,305
Transp Engr-Elec	12.0	12.0	12.0	5,540-10,377	1,413,163	1,417,278
Assoc Govtl Pgrm Analyst	0.6	-	-	5,149-6,446	-	-
Supvr of Mach Shop	1.0	1.0	1.0	5,040-5,977	71,724	71,724
Elec Engrng Techn III	2.5	2.0	2.0	5,039-6,305	151,320	151,320
Machinist and Equipt Fabricator	2.0	2.0	2.0	4,742-5,464	131,136	131,136
Elec Engrng Techn II	1.0	1.0	1.0	4,590-5,744	68,928	68,928
Caltrans Hwy Maint Leadworker	0.3	-	-	4,237-5,329	-	-
Staff Svcs Analyst	3.6	4.0	4.0	3,298-5,360	217,526	225,800
Transp Engrng Techn	27.7	28.0	28.0	3,214-5,744	1,833,088	1,864,704
Ofc Techn-Typing	2.0	2.0	2.0	3,144-3,935	94,440	94,440
Totals, Materials Engineering & Testing Services	133.0	146.0	146.0	\$12,755,544	\$14,121,825	\$14,372,336
Structure Construction:						
Supvng Bridge Engr	10.1	12.0	12.0	11,863-13,476	1,950,230	1,970,340
Sr Bridge Engr	59.0	63.0	63.0	9,766-12,223	9,268,540	9,318,928
Sr Transp Engr	0.8	1.0	1.0	9,766-12,223	117,192	123,048
Assoc Bridge Engr	1.0	1.0	1.0	8,329-10,425	150,453	150,453
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	77,160	81,024
Engrng Geologist	0.3	1.0	1.0	5,540-10,430	128,915	128,915
Transp Engr-Civil	286.9	301.0	301.0	5,540-10,377	33,995,008	34,325,257
Assoc Govtl Pgrm Analyst	1.0	2.0	2.0	5,149-6,446	145,169	148,555
Caltrans Equipt Opr II	0.4	-	-	4,042-4,876	-	-



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2019-20	2020-21	2021-22	2019-20 (Salary Range)	2020-21	2021-22
Caltrans Hwy Maint Worker	0.3	-	-	3,396-3,871	-	-
Staff Svcs Analyst	2.5	1.0	1.0	3,298-5,360	64,320	64,320
Transp Engrng Techn	10.2	11.0	11.0	3,214-5,744	699,555	718,855
Ofc Techn-Typing	1.9	2.0	2.0	3,144-3,935	88,946	91,628
Totals, Structure Construction	375.4	396.0	396.0	\$45,116,900	\$46,685,488	\$47,121,323
Temporary Help	26.6	9.0	9.0	(3,371,073)	1,348,346	1,348,346
Overtime	-	-	-	(4,302,113)	22,367,893	22,367,893
Totals, Division of Engineering Services	1,427.2	1,509.0	1,509.0	\$165,550,029	\$190,854,203	\$192,778,573
Division of Environmental Analysis:						
Prin Transp Engr	1.0	1.0	1.0	13,033-14,803	182,965	182,965
Supvng Transp Engr	4.5	5.0	5.0	11,863-13,476	803,754	810,890
C.E.A. B	1.0	1.0	1.0	10,360-12,341	184,740	184,740
Sr Engrng Geologist	3.0	3.0	3.0	9,766-12,223	453,232	453,232
Sr Transp Engr	10.2	11.0	11.0	9,766-12,223	1,574,219	1,596,330
Prin Transp Plnr	1.0	1.0	1.0	8,985-10,203	122,436	122,436
Supvng Envirntl Plnr	10.2	11.0	11.0	8,173-9,280	1,220,622	1,224,534
Sr Envirntl Plnr	23.6	25.0	25.0	6,722-8,352	2,443,920	2,482,687
Research Data Spec II	1.0	1.0	1.0	6,213-7,777	84,601	88,836
Staff Svcs Mgr I	0.6	1.0	1.0	6,124-7,608	73,488	77,160
Assoc Envirntl Plnr-Archeology	1.5	2.0	2.0	5,676-7,109	153,420	156,828
Assoc Envirntl Plnr-Architectural History	1.0	1.0	1.0	5,676-7,109	85,308	85,308
Transp Engr-Civil	1.9	3.0	3.0	5,540-10,377	321,616	324,828
Research Data Analyst II	2.0	2.0	2.0	5,406-6,771	162,504	162,504
Assoc Govtl Pgrm Analyst	5.0	5.0	5.0	5,149-6,446	384,936	386,796
Exec Secty I	0.8	1.0	1.0	3,414-4,276	50,767	53,090
Ofc Techn-Typing	0.3	1.0	1.0	3,144-3,935	37,728	39,612
Temporary Help	5.1	0.7	0.7	(855,531)	101,884	101,884
Overtime	-	-	-	-	2,080	2,080
Totals, Division of Environmental Analysis	73.7	75.7	75.7	\$8,504,990	\$8,444,220	\$8,536,740
State Capital Projects Management:						
Prin Transp Engr	2.0	2.0	2.0	13,033-14,803	365,930	365,930
Supvng Transp Engr	10.2	11.0	11.0	11,863-13,476	1,803,132	1,810,248
C.E.A. C	1.0	1.0	1.0	11,505-13,063	197,904	197,904
C.E.A. B	0.2	1.0	1.0	10,360-12,341	124,320	124,320
Sr Bridge Engr	2.0	2.0	2.0	9,766-12,223	302,152	302,152
Sr Elec Engr-Spec	1.0	1.0	1.0	9,766-12,223	154,676	154,676
Sr Transp Elec Engr-Spec	1.2	1.0	1.0	9,766-12,223	150,276	150,276
Sr Transp Engr	24.1	24.0	24.0	9,766-12,223	3,549,480	3,566,804
Staff Svcs Mgr III	0.6	1.0	1.0	8,173-9,280	111,360	111,360
Supvng Transp Plnr	0.1	1.0	1.0	8,173-9,280	98,076	102,984
C.E.A. A	0.2	1.0	1.0	7,442-10,696	89,304	89,304
Sr Envirntl Plnr	1.0	1.0	1.0	6,722-8,352	99,618	100,224
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	6,722-8,352	200,448	200,448
Staff Svcs Mgr I	6.0	7.0	7.0	6,124-7,608	597,666	609,294
Transp Engr-Civil	6.7	7.0	7.0	5,540-10,377	796,585	804,617
Research Data Analyst II	1.0	1.0	1.0	5,406-6,771	76,360	79,660
Assoc Govtl Pgrm Analyst	12.3	13.0	13.0	5,149-6,446	932,824	956,246
Admin Asst I	2.0	2.0	2.0	4,281-5,608	127,512	130,212

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Svcs Analyst	3.6	3.0	3.0	3,298-5,360	171,057	178,884
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	5.5	2.2	2.2	(760,326)	259,104	259,104
Overtime	-	-	-	(1,600)	1,374	1,374
Totals, State Capital Projects Management	83.7	85.2	85.2	\$10,206,651	\$10,256,378	\$10,343,241
Right of Way & Land Surveys Program:						
Supvng Transp Surveyor	0.8	1.0	1.0	11,863-13,476	142,356	149,472
Sr Transp Surveyor	10.4	10.0	10.0	9,766-12,223	1,424,292	1,444,912
Prin Right of Way Agent	1.0	1.0	1.0	8,985-10,203	122,436	122,436
Supvng Right of Way Agent	7.0	7.0	7.0	8,173-9,280	779,520	779,520
C.E.A. A	0.6	1.0	1.0	7,442-10,696	89,304	89,304
Sr Right of Way Agent	27.8	29.0	29.0	6,722-8,352	2,792,599	2,834,370
Transp Surveyor	2.8	3.0	3.0	5,406-10,377	362,944	362,944
Assoc Govtl Pgrm Analyst	2.6	3.0	3.0	5,149-6,446	209,063	215,646
Exec Secty I	0.9	1.0	1.0	3,414-4,276	53,112	53,112
Staff Svcs Analyst	2.4	3.0	3.0	3,298-5,360	168,216	170,196
Ofc Techn-Typing	1.0	2.0	2.0	3,144-3,935	84,948	86,832
Temporary Help	3.0	0.2	0.2	(486,876)	34,125	34,125
Overtime	-	-	-	(575)	4,045	4,045
Totals, Right of Way & Land Surveys Program	60.3	61.2	61.2	\$6,583,555	\$6,266,960	\$6,346,914
Totals, Project Delivery	1,821.7	1,912.1	1,912.1	\$213,569,540	\$239,056,806	\$241,421,207
<b>District 01-Eureka</b>						
Administration:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	171,480	171,480
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	106,056	111,360
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Info Ofcr II	1.3	2.0	2.0	6,404-7,957	168,920	176,372
Staff Svcs Mgr I	2.7	2.0	2.0	6,124-7,608	179,408	182,004
Stationary Engr	1.0	1.0	1.0	5,911-7,014	82,299	83,411
Assoc Govtl Pgrm Analyst	8.5	8.0	8.0	5,149-6,446	587,308	600,954
Info Ofcr I-Spec	2.4	3.0	3.0	5,149-6,446	209,269	215,862
Maint Mechanic	1.0	1.0	1.0	4,532-5,735	62,664	62,664
Graphic Designer II	1.0	1.0	1.0	4,336-5,429	65,148	65,148
Exec Asst	0.1	-	-	3,849-4,817	-	-
Bldg Maint Worker	1.0	1.0	1.0	3,766-4,751	50,397	52,080
Safety Spec	2.0	2.0	2.0	3,571-6,446	149,343	154,422
Staff Svcs Analyst	1.5	2.0	2.0	3,298-5,360	91,904	95,184
Ofc Techn-Typing	0.5	2.0	2.0	3,144-3,935	83,580	86,832
Ofc Techn-Gen	2.9	3.0	3.0	3,087-3,868	137,922	139,134
Pers Techn I	1.1	2.0	2.0	2,818-4,132	76,196	78,436
Custodian	4.3	4.5	4.5	2,530-3,166	161,382	165,416
Totals, Administration	34.3	37.5	37.5	\$2,323,609	\$2,483,500	\$2,540,983
Program/Project Management:						
Prin Transp Engr	0.3	1.0	1.0	13,033-14,803	171,759	177,636
Supvng Transp Engr	0.8	1.0	1.0	11,863-13,476	142,356	149,472
Sr Transp Engr	9.6	11.0	11.0	9,766-12,223	1,550,165	1,578,650
Sr Transp Surveyor	1.0	1.0	1.0	9,766-12,223	151,076	151,076
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	170,830	174,810

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Transp Engr-Civil	2.7	3.0	3.0	5,540-10,377	340,466	345,346
Assoc Govtl Pgrm Analyst	5.7	8.0	8.0	5,149-6,446	572,642	587,944
Totals, Program/Project Management	22.1	27.0	27.0	\$2,565,932	\$3,099,294	\$3,164,934
Planning:						
Sr Transp Engr	2.0	2.0	2.0	9,766-12,223	297,752	297,752
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Sr Envirntl Plnr	1.9	2.0	2.0	6,722-8,352	179,546	184,920
Sr Transp Plnr	3.0	3.0	3.0	6,722-8,352	286,400	290,708
Assoc Envirntl Plnr	1.7	2.0	2.0	5,676-7,109	154,840	158,318
Assoc Envirntl Plnr-Archeology	1.0	1.0	1.0	5,676-7,109	85,308	85,308
Assoc Transp Plnr	2.9	4.0	4.0	5,676-7,109	324,688	331,416
Transp Engr-Civil	17.9	19.0	19.0	5,540-10,377	1,973,584	2,018,360
Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	3,817-5,912	63,240	66,399
Transp Plnr	2.9	4.0	4.0	3,817-5,912	224,116	235,158
Staff Svcs Analyst	1.0	1.0	1.0	3,298-5,360	55,892	58,690
Totals, Planning	36.3	40.0	40.0	\$3,329,531	\$3,773,718	\$3,855,381
Maintenance & Operations:						
Supvng Transp Engr	1.0	1.0	1.0	11,863-13,476	164,946	164,946
Sr Transp Engr	5.7	7.0	7.0	9,766-12,223	969,941	999,125
Caltrans Maint Mgr II	1.0	1.0	1.0	6,864-8,535	102,420	102,420
Info Ofcr II	1.0	1.0	1.0	6,404-7,957	95,484	95,484
Caltrans Maint Mgr I	3.9	3.0	3.0	6,228-7,742	276,618	278,712
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	5,676-7,109	85,308	85,308
Caltrans Landscape Spec	1.0	1.0	1.0	5,673-7,041	84,492	84,492
Caltrans Maint Area Supt	7.7	8.0	8.0	5,673-7,041	639,070	655,684
Transp Engr-Civil	33.5	36.0	36.0	5,540-10,377	3,945,774	3,994,186
Transp Engr-Elec	2.5	3.0	3.0	5,540-10,377	237,351	248,259
Assoc Govtl Pgrm Analyst	8.8	8.0	8.0	5,149-6,446	586,338	600,412
Caltrans Elec Supvr	1.0	1.0	1.0	5,106-6,342	78,804	78,804
Elec Engrng Techn III	1.0	1.0	1.0	5,039-6,305	75,660	75,660
Caltrans Electrician II	6.1	7.0	7.0	4,979-6,011	490,569	496,818
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	4,709-6,133	76,116	76,116
Tree Maint Supvr	2.0	2.0	2.0	4,335-5,374	133,584	133,584
Caltrans Maint Supvr	21.9	21.0	21.0	4,294-5,590	1,447,848	1,447,848
Caltrans Hwy Maint Leadworker	26.4	25.0	25.0	4,237-5,329	1,593,628	1,598,700
Tree Maint Leadworker	2.0	2.0	2.0	4,055-5,118	121,712	124,044
Caltrans Equipt Opr II	96.6	101.0	101.0	4,042-4,876	5,655,792	5,756,478
Tree Maint Worker	4.8	7.0	7.0	3,875-4,669	344,601	361,633
Caltrans Equipt Opr I	18.2	20.0	20.0	3,783-4,544	983,188	1,020,958
Warehouse Worker	1.0	1.0	1.0	3,400-4,245	45,387	46,584
Caltrans Hwy Maint Worker	27.9	26.0	26.0	3,396-3,871	1,163,582	1,191,037
Dispatcher-Clk	1.8	2.0	2.0	3,340-4,180	100,320	100,320
Staff Svcs Analyst	0.1	-	-	3,298-5,360	-	-
Transp Engrng Techn	6.7	9.0	9.0	3,214-5,744	587,611	596,001
Ofc Techn-Typing	2.8	2.0	2.0	3,144-3,935	94,440	94,440
Totals, Maintenance & Operations	289.4	299.0	299.0	\$19,343,406	\$20,271,880	\$20,599,349
Temporary Help	24.0	4.4	4.4	(2,006,935)	376,981	376,981

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2019-20	2020-21	2021-22	2019-20 (Salary Range)	2020-21	2021-22
Overtime	-	-	-	(1,376,153)	921,786	921,786
Totals, District 01-Eureka	406.1	407.9	407.9	\$30,945,566	\$30,927,159	\$31,459,414
<b>District 02-Redding</b>						
Administration:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	171,480	171,480
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	109,746	111,360
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Info Ofcr II	1.0	1.0	1.0	6,404-7,957	95,484	95,484
Staff Svcs Mgr I	3.0	3.0	3.0	6,124-7,608	251,666	262,304
Stationary Engr	1.0	1.0	1.0	5,911-7,014	80,350	80,350
Assoc Govtl Pgrm Analyst	7.8	8.0	8.0	5,149-6,446	583,718	596,265
Info Ofcr I-Spec	2.0	1.0	1.0	5,149-6,446	72,128	75,482
Graphic Designer III	0.8	1.0	1.0	5,111-6,399	76,788	76,788
Maint Mechanic	1.0	1.0	1.0	4,532-5,735	59,488	62,214
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Safety Spec	1.8	2.0	2.0	3,571-6,446	144,285	147,630
Staff Svcs Analyst	2.0	2.0	2.0	3,298-5,360	113,796	116,808
Ofc Techn-Typing	0.8	1.0	1.0	3,144-3,935	37,728	39,612
Pers Techn I	0.7	1.0	1.0	2,818-4,132	33,816	35,508
Totals, Administration	25.9	26.0	26.0	\$1,960,393	\$1,988,501	\$2,029,313
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	11,863-13,476	166,563	166,563
Sr Transp Engr	9.4	10.0	10.0	9,766-12,223	1,475,015	1,481,214
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	170,695	178,995
Transp Engr-Civil	0.1	-	-	5,540-10,377	-	-
Assoc Govtl Pgrm Analyst	9.7	12.0	12.0	5,149-6,446	849,286	872,676
Staff Svcs Analyst	2.0	1.0	1.0	3,298-5,360	53,298	55,965
Ofc Techn-Typing	0.5	1.0	1.0	3,144-3,935	40,614	42,642
Totals, Program/Project Management	24.7	27.0	27.0	\$2,523,761	\$2,755,471	\$2,798,055
Planning:						
Sr Transp Engr	3.0	3.0	3.0	9,766-12,223	435,050	441,911
C.E.A. A	1.0	1.0	1.0	7,442-10,696	121,824	121,824
Sr Transp Plnr	2.3	3.0	3.0	6,722-8,352	296,060	299,688
Assoc Envirntl Plnr	1.0	1.0	1.0	5,676-7,109	85,308	85,308
Assoc Envirntl Plnr-Archeology	1.3	2.0	2.0	5,676-7,109	170,616	170,616
Assoc Transp Plnr	9.9	12.0	12.0	5,676-7,109	993,450	1,000,635
Transp Engr-Civil	11.6	14.0	14.0	5,540-10,377	1,373,628	1,409,179
Assoc Govtl Pgrm Analyst	1.7	2.0	2.0	5,149-6,446	154,704	154,704
Transp Plnr	1.0	1.0	1.0	3,817-5,912	61,716	64,800
Transp Engrng Techn	0.7	-	-	3,214-5,744	-	-
Totals, Planning	33.5	39.0	39.0	\$3,196,944	\$3,692,356	\$3,748,665
Maintenance & Operations:						
Prin Transp Engr	0.2	1.0	1.0	13,033-14,803	162,431	170,556
Supvng Transp Engr	0.8	1.0	1.0	11,863-13,476	142,356	149,472
Sr Transp Elec Engr-Supvr	-	1.0	1.0	9,766-12,223	145,621	146,676
Sr Transp Engr	8.7	10.0	10.0	9,766-12,223	1,407,999	1,432,180
C.E.A. A	1.4	1.0	1.0	7,442-10,696	159,888	159,888
Caltrans Maint Mgr II	1.0	1.0	1.0	6,864-8,535	100,888	102,420

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2019-20	2020-21	2021-22	2019-20 (Salary Range)	2020-21	2021-22
Caltrans Maint Mgr I	2.0	2.0	2.0	6,228-7,742	185,808	185,808
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	75,386	79,161
Caltrans Landscape Spec	1.0	1.0	1.0	5,673-7,041	82,886	84,492
Caltrans Maint Area Supt	14.7	16.0	16.0	5,673-7,041	1,254,793	1,291,777
Transp Engr-Civil	25.6	26.0	26.0	5,540-10,377	3,062,530	3,088,635
Transp Engr-Elec	9.0	9.0	9.0	5,540-10,377	1,040,060	1,045,077
Research Data Analyst II	2.0	2.0	2.0	5,406-6,771	143,968	151,169
Assoc Govtl Pgrm Analyst	6.8	8.0	8.0	5,149-6,446	581,531	599,907
Caltrans Elec Supvr	1.0	1.0	1.0	5,106-6,342	78,804	78,804
Caltrans Electrician II	9.4	10.0	10.0	4,979-6,011	682,260	700,837
Structural Steel Welder	1.0	1.0	1.0	4,965-5,726	68,712	68,712
Caltrans Heavy Equipt Mech	0.3	-	-	4,874-5,618	-	-
Caltrans Electrician I	0.4	1.0	1.0	4,751-5,474	57,250	60,117
Caltrans Bridge Maint Supvr	0.1	1.0	1.0	4,709-6,133	56,508	59,328
Caltrans Elec Engrng Techn II	2.1	3.0	3.0	4,590-5,744	197,428	200,621
Maint Mechanic	0.9	1.0	1.0	4,532-5,735	56,881	59,726
Tree Maint Supvr	0.9	1.0	1.0	4,335-5,374	66,792	66,792
Caltrans Maint Supvr	32.6	33.0	33.0	4,294-5,590	2,219,066	2,231,663
Caltrans Hwy Maint Leadworker	24.0	28.0	28.0	4,237-5,329	1,725,760	1,747,599
Caltrans Landscape Maint Leadworker	2.0	4.0	4.0	4,237-5,329	231,152	236,317
Tree Maint Leadworker	1.0	1.0	1.0	4,055-5,118	59,946	62,445
Caltrans Equipt Opr II	148.1	163.0	163.0	4,042-4,876	9,069,357	9,245,359
Tree Maint Worker	2.3	4.0	4.0	3,875-4,669	203,854	212,261
Caltrans Equipt Opr I	1.0	-	-	3,783-4,544	-	-
Materials & Stores Spec	0.9	1.0	1.0	3,400-4,245	44,093	46,297
Warehouse Worker	1.0	1.0	1.0	3,400-4,245	46,584	46,584
Caltrans Hwy Maint Worker	21.7	22.0	22.0	3,396-3,871	995,151	1,021,660
Caltrans Landscape Maint Worker	9.1	10.0	10.0	3,396-3,871	453,642	460,202
Dispatcher-Clk	3.7	3.0	3.0	3,340-4,180	136,428	140,736
Staff Svcs Analyst	1.0	2.0	2.0	3,298-5,360	90,948	95,496
Transp Engrng Techn	4.2	7.0	7.0	3,214-5,744	449,665	458,593
Ofc Techn-Typing	4.7	4.0	4.0	3,144-3,935	185,656	188,428
Totals, Maintenance & Operations	347.6	382.0	382.0	\$23,581,612	\$25,722,082	\$26,175,795
Temporary Help	46.6	26.5	26.5	(4,029,621)	2,131,850	2,131,850
Overtime	-	-	-	(2,690,045)	2,468,592	2,468,592
Totals, District 02-Redding	478.3	500.5	500.5	\$37,982,376	\$38,758,852	\$39,352,270
<b>District 03-Marysville</b>						
Administration:						
Prin Transp Engr	0.4	1.0	1.0	13,033-14,803	182,964	182,964
C.E.A. B	1.0	1.0	1.0	10,360-12,341	188,364	188,364
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Staff Svcs Mgr II-Suprvy	2.0	2.0	2.0	6,722-8,352	200,448	200,448
Info Ofcr II	1.0	1.0	1.0	6,404-7,957	95,484	95,484
Staff Svcs Mgr I	3.0	3.0	3.0	6,124-7,608	240,108	247,548
Assoc Govtl Pgrm Analyst	17.6	17.0	17.0	5,149-6,446	1,238,624	1,261,315
Info Ofcr I-Spec	3.5	4.0	4.0	5,149-6,446	299,088	302,440
Graphic Designer III	3.0	3.0	3.0	5,111-6,399	230,364	230,364
Caltrans Equipt Opr II	0.2	1.0	1.0	4,042-4,876	58,512	58,512

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Exec Secty I	1.0	1.0	1.0	3,414-4,276	50,580	53,112
Digital Print Opr II	1.0	1.0	1.0	3,355-4,202	50,424	50,424
Staff Svcs Analyst	3.0	4.0	4.0	3,298-5,360	204,600	214,837
Ofc Techn-Typing	1.5	3.0	3.0	3,144-3,935	126,972	130,960
Ofc Techn-Gen	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Pers Techn I	1.0	1.0	1.0	2,818-4,132	49,584	49,584
Totals, Administration	42.2	46.0	46.0	\$3,192,300	\$3,448,688	\$3,498,928
Program/Project Management:						
Prin Transp Engr	-	1.0	1.0	13,033-14,803	156,396	164,220
Supvng Transp Engr	0.4	1.0	1.0	11,863-13,476	157,218	161,712
Sr Bridge Engr	1.0	1.0	1.0	9,766-12,223	151,076	151,076
Sr Transp Engr	12.9	16.0	16.0	9,766-12,223	2,266,203	2,294,478
Staff Svcs Mgr II-Supvry	0.3	1.0	1.0	6,722-8,352	80,664	84,696
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	176,364	180,612
Transp Engr-Civil	1.7	5.0	5.0	5,540-10,377	383,680	397,886
Assoc Govtl Pgrm Analyst	14.0	15.0	15.0	5,149-6,446	1,129,990	1,171,441
Ofc Techn-Typing	0.6	1.0	1.0	3,144-3,935	45,136	46,768
Totals, Program/Project Management	32.9	43.0	43.0	\$3,501,748	\$4,546,727	\$4,652,889
Environmental Planning:						
Sr Transp Engr	4.2	5.0	5.0	9,766-12,223	667,268	684,836
Supvng Envirntl Plnr	2.2	3.0	3.0	8,173-9,280	315,554	324,994
Supvng Transp Plnr	0.8	1.0	1.0	8,173-9,280	98,076	102,984
C.E.A. A	0.8	2.0	2.0	7,442-10,696	239,333	239,333
Sr Envirntl Plnr	22.4	24.0	24.0	6,722-8,352	2,304,858	2,350,681
Sr Transp Plnr	5.2	6.0	6.0	6,722-8,352	560,534	576,939
Staff Svcs Mgr I	1.0	2.0	2.0	6,124-7,608	182,592	182,592
Assoc Envirntl Plnr	34.3	40.0	40.0	5,676-7,109	3,093,710	3,193,277
Assoc Envirntl Plnr-Archeology	13.9	16.0	16.0	5,676-7,109	1,245,758	1,280,355
Assoc Envirntl Plnr-Architectural History	0.4	1.0	1.0	5,676-7,109	57,832	60,724
Assoc Envirntl Plnr-Natural Sciences	45.8	54.0	54.0	5,676-7,109	4,201,962	4,322,517
Assoc Transp Plnr	10.2	13.0	13.0	5,676-7,109	1,002,033	1,026,948
Research Data Spec I	-	1.0	1.0	5,656-7,080	67,872	71,268
Engrng Geologist	1.0	1.0	1.0	5,540-10,430	120,030	124,239
Transp Engr-Civil	28.7	34.0	34.0	5,540-10,377	3,213,694	3,308,816
Assoc Govtl Pgrm Analyst	5.5	8.0	8.0	5,149-6,446	565,435	581,842
Conservationist Supvr	0.5	-	-	5,092-6,328	-	-
Envirntl Plnr	10.9	7.0	7.0	3,817-5,912	437,272	455,584
Envirntl Plnr-Archaeology	1.7	1.0	1.0	3,817-5,912	58,540	61,468
Envirntl Plnr-Natural Sciences	9.4	6.0	6.0	3,817-5,912	348,812	366,254
Transp Plnr	4.6	6.0	6.0	3,817-5,912	352,961	369,599
Staff Svcs Analyst	0.7	-	-	3,298-5,360	-	-
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Environmental Planning	205.2	232.0	232.0	\$16,812,759	\$19,181,346	\$19,732,470
Maintenance:						
Prin Transp Engr	1.0	1.0	1.0	13,033-14,803	182,964	182,964
Supvng Transp Engr	-	1.0	1.0	11,863-13,476	142,356	149,472
Sr Transp Engr	2.6	4.0	4.0	9,766-12,223	537,185	558,259

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Caltrans Maint Mgr II	1.9	3.0	3.0	6,864-8,535	282,742	291,324
Caltrans Maint Mgr I	2.4	4.0	4.0	6,228-7,742	320,144	335,166
Staff Svcs Mgr I	2.9	3.0	3.0	6,124-7,608	273,073	273,888
Caltrans Elec Area Supt	1.0	1.0	1.0	5,939-7,385	88,620	88,620
Caltrans Landscape Spec	2.0	2.0	2.0	5,673-7,041	157,168	160,804
Caltrans Maint Area Supt	16.9	17.0	17.0	5,673-7,041	1,359,923	1,390,997
Transp Engr-Civil	15.9	20.0	20.0	5,540-10,377	2,017,004	2,082,549
Assoc Govtl Pgrm Analyst	7.4	9.0	9.0	5,149-6,446	645,759	660,193
Caltrans Elec Supvr	5.0	5.0	5.0	5,106-6,342	388,620	388,620
Caltrans Electrician II	18.1	19.0	19.0	4,979-6,011	1,372,638	1,381,040
Structural Steel Welder	-	1.0	1.0	4,965-5,726	59,580	62,556
Caltrans Electrician I	0.8	1.0	1.0	4,751-5,474	57,012	59,868
Caltrans Bridge Maint Supvr	2.0	2.0	2.0	4,709-6,133	148,632	151,408
Maint Mechanic	7.7	8.0	8.0	4,532-5,735	503,002	504,912
Tree Maint Supvr	0.9	1.0	1.0	4,335-5,374	66,792	66,792
Caltrans Maint Supvr	38.5	41.0	41.0	4,294-5,590	2,776,526	2,794,648
Caltrans Hwy Maint Leadworker	44.6	44.0	44.0	4,237-5,329	2,745,493	2,767,920
Caltrans Landscape Maint Leadworker	6.7	7.0	7.0	4,237-5,329	426,146	434,601
Tree Maint Leadworker	1.7	2.0	2.0	4,055-5,118	112,776	115,212
Caltrans Equipt Opr II	182.6	189.0	189.0	4,042-4,876	10,630,438	10,813,613
Tree Maint Worker	5.1	6.0	6.0	3,875-4,669	316,260	325,824
Supvng Cook I	1.0	1.0	1.0	3,843-4,726	56,712	56,712
Caltrans Equipt Opr I	6.6	8.0	8.0	3,783-4,544	415,356	422,484
Materials and Stores Supvr	1.0	1.0	1.0	3,766-5,213	56,844	57,012
Caltrans Elec Techn	0.6	1.0	1.0	3,766-4,542	50,704	53,140
Dispatcher-Clk Supvr	1.5	2.0	2.0	3,612-4,523	97,620	99,792
Drawbridge Opr	2.7	3.0	3.0	3,607-4,142	143,268	145,458
Materials and Stores Spec	0.8	1.0	1.0	3,400-4,655	43,377	45,549
Warehouse Worker	1.0	1.0	1.0	3,400-4,245	46,584	46,584
Caltrans Hwy Maint Worker	29.8	34.0	34.0	3,396-3,871	1,542,763	1,563,076
Caltrans Landscape Maint Worker	9.0	13.0	13.0	3,396-3,871	584,362	592,261
Staff Svcs Analyst	5.0	6.0	6.0	3,298-5,360	329,989	339,592
Transp Engrng Techn	2.0	2.0	2.0	3,214-5,744	150,924	150,924
Ofc Techn-Typing	6.3	7.0	7.0	3,144-3,935	306,660	313,968
Totals, Maintenance	435.0	471.0	471.0	\$27,277,864	\$29,436,016	\$29,927,802
Traffic Operations:						
Supvng Transp Engr	2.0	2.0	2.0	11,863-13,476	328,275	328,275
Sr Transp Elec Engr-Supvr	3.3	4.0	4.0	9,766-12,223	586,457	593,018
Sr Transp Engr	8.5	9.0	9.0	9,766-12,223	1,340,663	1,352,138
Assoc Transp Engr-Registered	1.0	1.0	1.0	8,329-10,425	128,853	128,853
Transp Engr-Civil	63.1	68.0	68.0	5,540-10,377	7,350,098	7,441,150
Transp Engr-Elec	26.3	29.0	29.0	5,540-10,377	3,184,247	3,224,315
Assoc Govtl Pgrm Analyst	0.3	1.0	1.0	5,149-6,446	61,788	64,872
Caltrans Electrician II	1.0	1.0	1.0	4,979-6,011	72,132	72,132
Elec Engrng Techn II	1.0	1.0	1.0	4,590-5,744	68,928	68,928
Dispatcher-Clk Supvr	1.0	2.0	2.0	3,612-4,523	102,446	104,854
Dispatcher-Clk	2.8	2.0	2.0	3,340-4,180	99,120	100,320
Staff Svcs Analyst	2.8	3.0	3.0	3,298-5,360	192,960	192,960

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2019-20	2020-21	2021-22	2019-20 (Salary Range)	2020-21	2021-22
Transp Engrng Techn	7.7	7.0	7.0	3,214-5,744	473,309	478,640
Ofc Techn-Typing	2.0	2.0	2.0	3,144-3,935	86,745	89,677
Totals, Traffic Operations	122.8	132.0	132.0	\$13,098,308	\$14,076,021	\$14,240,132
Division of Project Development:						
Prin Transp Engr	0.7	1.0	1.0	13,033-14,803	176,244	182,964
Supvng Transp Engr	6.5	9.0	9.0	11,863-13,476	1,411,893	1,433,241
Supvng Transp Surveyor	1.0	1.0	1.0	11,863-13,476	166,560	166,560
Sr Landscape Architect	0.6	1.0	1.0	9,766-12,223	124,500	130,723
Sr Transp Engr	31.5	35.0	35.0	9,766-12,223	5,007,547	5,077,002
Sr Transp Surveyor	13.7	15.0	15.0	9,766-12,223	2,168,435	2,191,366
Transp Surveyor Party Chief	14.9	18.0	18.0	8,708-10,896	2,286,139	2,313,298
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	4.0	4.0	4.0	6,124-7,608	342,631	353,174
Assoc Envirntl Plnr	1.0	1.0	1.0	5,676-7,109	85,308	85,308
Landscape Assoc	13.9	17.0	17.0	5,540-10,377	1,634,885	1,686,566
Transp Engr-Civil	284.3	303.0	303.0	5,540-10,377	29,409,383	30,122,558
Transp Engr-Elec	1.0	1.0	1.0	5,540-10,377	128,124	128,124
Transp Surveyor	73.5	82.0	82.0	5,406-10,377	8,389,023	8,518,449
Research Data Analyst II	2.5	3.0	3.0	5,406-6,771	220,158	227,103
Assoc Govtl Pgm Analyst	18.0	17.0	17.0	5,149-6,446	1,234,486	1,263,879
Sr Delineator	1.6	2.0	2.0	4,375-5,478	118,236	120,864
Research Data Analyst I	3.0	3.0	3.0	3,635-5,629	141,417	148,496
Staff Svcs Analyst	3.0	3.0	3.0	3,298-5,360	170,640	171,576
Transp Engrng Techn	44.0	44.0	44.0	3,214-5,744	2,654,977	2,714,806
Ofc Techn-Typing	1.1	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Division of Project Development	520.8	562.0	562.0	\$52,218,242	\$56,018,030	\$57,183,501
Construction:						
Prin Transp Engr	1.0	1.0	1.0	13,033-14,803	182,964	182,964
Supvng Transp Engr	4.2	4.0	4.0	11,863-13,476	663,627	666,252
Sr Transp Elec Engr-Supvr	0.9	1.0	1.0	9,766-12,223	140,347	147,184
Sr Transp Engr	25.8	29.0	29.0	9,766-12,223	4,240,588	4,284,750
Assoc Transp Engr-Registered	1.0	1.0	1.0	8,329-10,425	128,853	128,853
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	3.0	3.0	3.0	6,124-7,608	267,864	267,864
Materials & Research Engrng Assoc-Spec	7.9	10.0	10.0	5,804-7,266	786,865	808,772
Landscape Assoc	1.0	1.0	1.0	5,540-10,377	113,465	113,465
Transp Engr-Civil	123.1	140.0	140.0	5,540-10,377	14,587,416	14,862,035
Transp Engr-Elec	9.4	10.0	10.0	5,540-10,377	1,121,199	1,132,721
Assoc Govtl Pgm Analyst	11.7	11.0	11.0	5,149-6,446	795,793	816,094
Caltrans Electrician II	1.0	1.0	1.0	4,979-6,011	72,132	72,132
Caltrans Hwy Maint Leadworker	0.1	-	-	4,237-5,329	-	-
Caltrans Equipt Opr II	3.1	6.0	6.0	4,042-4,876	345,092	350,629
Landscape Techn	1.0	1.0	1.0	3,817-5,478	65,736	65,736
Caltrans Hwy Maint Worker	2.0	2.0	2.0	3,396-3,871	92,904	92,904
Staff Svcs Analyst	5.9	8.0	8.0	3,298-5,360	438,056	452,390
Transp Engrng Techn	49.5	52.0	52.0	3,214-5,744	3,691,208	3,717,197
Ofc Techn-Typing	2.5	2.0	2.0	3,144-3,935	91,082	93,197
Limited Exam/Appt Prog Candidate	0.2	-	-	0-15,143	-	-



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2019-20	2020-21	2021-22	2019-20 (Salary Range)	2020-21	2021-22
Totals, Construction	255.3	284.0	284.0	\$25,840,898	\$27,925,415	\$28,355,363
Right of Way:						
Supvng Right of Way Agent	2.0	2.0	2.0	8,173-9,280	222,720	222,720
C.E.A. A	1.0	1.0	1.0	7,442-10,696	134,772	134,772
Sr Right of Way Agent	13.7	14.0	14.0	6,722-8,352	1,376,887	1,393,275
Assoc Right of Way Agent	66.7	74.0	74.0	5,676-7,109	5,896,747	6,019,780
Assoc Govtl Pgrm Analyst	3.5	3.0	3.0	5,149-6,446	206,928	217,278
Right of Way Agent	16.6	12.0	12.0	3,817-5,912	709,574	741,500
Staff Svcs Analyst	1.0	1.0	1.0	3,298-5,360	53,628	53,628
Ofc Techn-Typing	5.7	6.0	6.0	3,144-3,935	260,097	266,013
Totals, Right of Way	110.2	113.0	113.0	\$8,478,827	\$8,861,353	\$9,048,966
Temporary Help	163.4	87.5	87.5	(7,734,622)	7,075,961	7,075,961
Overtime	-	-	-	(10,556,172)	8,600,493	8,600,493
Totals, District 03-Marysville	1,887.8	1,970.5	1,970.5	\$168,711,740	\$179,170,050	\$182,316,505
<b>District 04-Oakland</b>						
Administration:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	197,904	197,904
C.E.A. B	2.6	3.0	3.0	10,360-12,341	491,580	491,580
Staff Svcs Mgr III	2.0	2.0	2.0	8,173-9,280	222,720	222,720
Staff Svcs Mgr II-Supvry	2.9	3.0	3.0	6,722-8,352	281,112	285,144
Staff Svcs Mgr I	7.9	8.0	8.0	6,124-7,608	694,308	702,096
Assoc Govtl Pgrm Analyst	25.1	28.0	28.0	5,149-6,446	2,078,538	2,106,696
Audio-Visual Spec-Tech	1.8	2.0	2.0	5,149-6,446	133,232	139,793
TV Spec	2.0	2.0	2.0	5,149-6,446	154,704	154,704
Graphic Designer III	1.0	1.0	1.0	5,111-6,399	70,710	74,248
Maint Mechanic	1.0	1.0	1.0	4,532-5,735	62,664	62,664
Graphic Designer II	1.0	2.0	2.0	4,336-5,429	117,180	119,784
Caltrans Maint Supvr	0.9	1.0	1.0	4,294-5,590	67,080	67,080
Safety Spec	3.9	4.0	4.0	3,571-6,446	309,408	309,408
Warehouse Worker	1.0	1.0	1.0	3,400-4,245	46,584	46,584
Digital Print Opr II	1.0	1.0	1.0	3,355-4,202	50,424	50,424
Staff Svcs Analyst	7.0	7.0	7.0	3,298-5,360	403,568	408,204
Auto Pool Attendant II	1.0	2.0	2.0	3,246-3,706	83,424	85,368
Ofc Techn-Typing	2.9	5.0	5.0	3,144-3,935	217,116	220,884
Ofc Techn-Gen	3.0	4.0	4.0	3,087-3,868	176,292	178,140
Totals, Administration	69.0	78.0	78.0	\$5,412,946	\$5,858,548	\$5,923,425
Program/Project Management:						
Prin Transp Engr	4.0	4.0	4.0	13,033-14,803	731,860	731,860
Supvng Transp Engr	15.6	19.0	19.0	11,863-13,476	3,064,285	3,103,722
C.E.A. B	1.0	1.0	1.0	10,360-12,341	188,364	188,364
Sr Transp Engr	44.0	47.0	47.0	9,766-12,223	6,782,600	6,888,327
Assoc Transp Engr-Registered	0.8	1.0	1.0	8,329-10,425	128,853	128,853
Sr Transp Plnr	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Transp Engr-Civil	51.0	56.0	56.0	5,540-10,377	5,896,549	5,997,385
Drftg Svcs Mgr	1.0	1.0	1.0	5,432-6,803	81,636	81,636
Assoc Govtl Pgrm Analyst	13.0	13.0	13.0	5,149-6,446	981,584	991,990
Supvr of Drftg Svcs	3.9	4.0	4.0	4,950-6,196	282,456	285,432

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2019-20	2020-21	2021-22	2019-20 (Salary Range)	2020-21	2021-22
Sr Delineator	18.2	21.0	21.0	4,375-5,478	1,306,079	1,324,646
Delineator	2.8	2.0	2.0	3,650-4,568	93,234	97,898
Staff Svcs Analyst	0.1	1.0	1.0	3,298-5,360	64,320	64,320
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Drftg Svcs Aid	1.9	2.0	2.0	2,661-4,026	96,624	96,624
Ofc Asst-Gen	1.0	1.0	1.0	2,247-3,339	40,068	40,068
Totals, Program/Project Management	161.3	176.0	176.0	\$18,813,082	\$19,977,252	\$20,259,865
Transportation Planning & Local Assistance:						
Supvng Transp Engr	2.0	2.0	2.0	11,863-13,476	333,126	333,126
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Sr Transp Engr	10.0	10.0	10.0	9,766-12,223	1,490,864	1,496,908
Assoc Transp Engr-Registered	1.5	2.0	2.0	8,329-10,425	228,801	233,793
Supvng Transp Plnr	2.0	2.0	2.0	8,173-9,280	222,223	222,720
Sr Envirntl Plnr	1.0	2.0	2.0	6,722-8,352	180,888	184,920
Sr Transp Plnr	10.3	11.0	11.0	6,722-8,352	1,055,212	1,068,107
Staff Svcs Mgr I	0.3	1.0	1.0	6,124-7,608	73,488	77,160
Assoc Envirntl Plnr	3.0	3.0	3.0	5,676-7,109	231,030	238,317
Assoc Envirntl Plnr-Archeology	0.9	1.0	1.0	5,676-7,109	71,236	74,798
Assoc Envirntl Plnr-Natural Sciences	0.5	1.0	1.0	5,676-7,109	69,816	73,308
Assoc Transp Plnr	22.8	26.0	26.0	5,676-7,109	2,031,957	2,087,606
Transp Engr-Civil	47.0	52.0	52.0	5,540-10,377	5,864,878	5,919,733
Assoc Govtl Pgrm Analyst	4.7	6.0	6.0	5,149-6,446	422,072	431,560
Envirntl Plnr-Natural Sciences	0.5	-	-	3,817-5,912	-	-
Transp Plnr	3.0	5.0	5.0	3,817-5,912	292,476	307,104
Ofc Asst-Typing	1.0	1.0	1.0	2,509-3,141	40,884	40,884
Totals, Transportation Planning & Local Assistance	111.5	126.0	126.0	\$11,721,216	\$12,757,043	\$12,938,136
External Affairs:						
C.E.A. A	0.7	1.0	1.0	7,442-10,696	114,000	114,000
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	6,722-8,352	200,448	200,448
Staff Svcs Mgr I	2.5	8.0	8.0	6,124-7,608	671,448	688,399
Admin Asst II	1.0	1.0	1.0	5,149-6,446	69,424	72,897
Assoc Govtl Pgrm Analyst	14.3	14.0	14.0	5,149-6,446	1,041,569	1,058,987
Info Ofcr I-Spec	3.1	4.0	4.0	5,149-6,446	273,962	283,788
Admin Asst I	1.0	1.0	1.0	4,281-5,608	64,173	64,320
Sr Photographer	1.0	1.0	1.0	4,090-5,121	61,452	61,452
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Toll Sergeant	1.0	1.0	1.0	3,699-4,635	54,528	55,620
Staff Svcs Analyst	3.0	-	-	3,298-5,360	-	-
Ofc Techn-Typing	0.1	1.0	1.0	3,144-3,935	47,220	47,220
Ofc Techn-Gen	1.0	1.0	1.0	3,087-3,868	37,044	38,892
Ofc Asst-Gen	0.3	1.0	1.0	2,247-3,339	40,068	40,068
Totals, External Affairs	32.0	37.0	37.0	\$2,366,831	\$2,733,140	\$2,783,895
Environmental Planning & Engineering:						
Supvng Transp Engr	2.0	2.0	2.0	11,863-13,476	333,126	333,126
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Sr Transp Engr	10.0	11.0	11.0	9,766-12,223	1,613,037	1,636,985
Prin Transp Plnr	0.7	1.0	1.0	8,985-10,203	120,600	122,436
Supvng Envirntl Plnr	3.1	3.0	3.0	8,173-9,280	331,911	333,867

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2019-20	2020-21	2021-22	2019-20 (Salary Range)	2020-21	2021-22
Sr Envirntl Plnr	18.4	19.0	19.0	6,722-8,352	1,809,204	1,850,718
Assoc Envirntl Plnr	15.8	21.0	21.0	5,676-7,109	1,548,335	1,608,710
Assoc Envirntl Plnr-Archeology	2.5	3.0	3.0	5,676-7,109	238,728	242,136
Assoc Envirntl Plnr-Architectural History	3.0	3.0	3.0	5,676-7,109	238,728	242,136
Assoc Envirntl Plnr-Natural Sciences	15.0	20.0	20.0	5,676-7,109	1,514,220	1,569,900
Transp Engr-Civil	44.9	46.0	46.0	5,540-10,377	5,125,793	5,178,687
Transp Surveyor	1.0	1.0	1.0	5,406-10,377	128,260	128,260
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	5,149-6,446	232,056	232,056
Envirntl Plnr	6.6	8.0	8.0	3,817-5,912	447,404	469,784
Envirntl Plnr-Archeology	1.1	1.0	1.0	3,817-5,912	63,240	66,399
Envirntl Plnr-Natural Sciences	3.1	2.0	2.0	3,817-5,912	121,756	127,842
Transp Engrng Techn	1.0	1.0	1.0	3,214-5,744	76,560	76,560
Totals, Environmental Planning & Engineering	132.2	146.0	146.0	\$13,029,461	\$14,091,050	\$14,367,694
Maintenance:						
Supvng Transp Engr	3.0	4.0	4.0	11,863-13,476	637,194	644,310
Sr Landscape Architect	1.0	1.0	1.0	9,766-12,223	146,676	146,676
Sr Transp Elec Engr-Supvr	1.8	2.0	2.0	9,766-12,223	302,398	306,815
Sr Transp Engr	17.2	18.0	18.0	9,766-12,223	2,588,446	2,637,314
Supvng Envirntl Plnr	1.0	3.0	3.0	8,173-9,280	288,050	293,844
C.E.A. A	1.0	1.0	1.0	7,442-10,696	184,740	184,740
Caltrans Maint Mgr II	7.4	7.0	7.0	6,864-8,535	693,058	701,004
Sr Envirntl Plnr	3.0	1.0	1.0	6,722-8,352	111,010	111,360
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	6,722-8,352	100,224	100,224
Caltrans Maint Mgr I	10.7	11.0	11.0	6,228-7,742	996,927	1,005,758
Staff Svcs Mgr I	3.4	4.0	4.0	6,124-7,608	351,628	359,450
Structural Steel Painter Supt	3.0	3.0	3.0	6,079-7,556	254,292	257,940
Caltrans Elec Area Supt	5.8	6.0	6.0	5,939-7,385	510,666	517,674
Supvr-Tunnels & Tubes	11.6	11.0	11.0	5,582-6,487	920,715	924,533
Opr Tunnels & Tubes	27.5	30.0	30.0	5,570-6,010	2,279,800	2,298,037
Structural Steel Painter Supvr	8.3	9.0	9.0	5,853-6,938	723,264	730,296
Toll Svcs Mgr	1.0	1.0	1.0	5,842-7,314	87,768	87,768
Lead Structural Steel Painter	20.9	21.0	21.0	5,729-6,608	1,647,914	1,662,972
Caltrans Landscape Spec	0.5	1.0	1.0	5,673-7,041	84,492	84,492
Caltrans Maint Area Supt	36.8	37.0	37.0	5,673-7,041	3,012,548	3,070,694
Assoc Envirntl Plnr	1.8	2.0	2.0	5,676-7,109	170,616	170,616
Landscape Assoc	3.0	3.0	3.0	5,540-10,377	377,308	377,308
Transp Engr-Civil	39.1	46.0	46.0	5,540-10,377	4,920,005	4,968,238
Transp Engr-Elec	5.7	8.0	8.0	5,540-10,377	880,017	886,665
Structural Steel Painter	52.6	58.0	58.0	5,218-6,017	4,034,160	4,111,802
Assoc Govtl Pgrm Analyst	9.6	11.0	11.0	5,149-6,446	795,305	818,510
Caltrans Elec Supvr	10.7	11.0	11.0	5,106-6,342	829,602	833,472
Caltrans Electronics Spec Supvr-Repair Lab	1.0	1.0	1.0	5,106-6,342	76,104	76,104
Caltrans Electrician II	29.1	29.0	29.0	4,979-6,011	2,036,805	2,067,564
Caltrans Electronics Spec-Repair Lab	-	1.0	1.0	4,979-6,011	68,080	71,148
Structural Steel Welder	0.9	1.0	1.0	4,965-5,726	59,580	62,556
Toll Capt	1.0	1.0	1.0	4,850-6,075	72,900	72,900
Caltrans Electrician I	5.9	6.0	6.0	4,751-5,474	395,477	398,397
Caltrans Bridge Maint Supvr	15.1	17.0	17.0	4,709-6,133	1,280,962	1,283,892

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2019-20	2020-21	2021-22	2019-20 (Salary Range)	2020-21	2021-22
Maint Worker-Tunnels & Tubes	6.0	6.0	6.0	4,624-4,989	369,841	373,457
Elec Engrng Techn II	1.0	1.0	1.0	4,590-5,744	68,928	68,928
Maint Mechanic	1.0	1.0	1.0	4,532-5,735	60,639	62,664
Tree Maint Supvr	2.0	2.0	2.0	4,335-5,374	133,584	133,584
Caltrans Maint Supvr	77.2	95.0	95.0	4,294-5,590	6,230,261	6,305,355
Caltrans Hwy Maint Leadworker	49.1	52.0	52.0	4,237-5,329	3,209,394	3,244,814
Caltrans Landscape Maint Leadworker	6.6	5.0	5.0	4,237-5,329	287,850	295,854
Toll Lieut	14.0	14.0	14.0	4,226-5,293	889,224	889,224
Ferryboat Master	4.6	5.0	5.0	4,133-4,751	275,127	280,333
Tree Maint Leadworker	1.0	1.0	1.0	4,055-5,118	61,416	61,416
Caltrans Equipt Opr II	132.2	149.0	149.0	4,042-4,876	8,221,670	8,404,399
Tree Maint Worker	4.2	4.0	4.0	3,875-4,669	229,836	229,836
Caltrans Regional Adm Ofcr	3.9	4.0	4.0	3,867-4,773	221,826	224,330
Envirntl Plnr-Natural Sciences	2.0	3.0	3.0	3,817-5,912	169,284	177,748
Caltrans Equipt Opr I	10.4	11.0	11.0	3,783-4,544	543,923	563,017
Ferryboat Mate	1.3	2.0	2.0	3,766-4,403	90,384	94,896
Structural Steel Painter Appmt	10.0	6.0	6.0	3,711-4,881	289,794	304,264
Toll Sergeant	29.3	34.0	34.0	3,699-4,635	1,785,595	1,809,540
Dispatcher-Clk Supvr	3.4	4.0	4.0	3,612-4,523	214,746	216,846
Drawbridge Opr	8.7	10.0	10.0	3,607-4,142	497,040	497,040
Materials and Stores Spec	3.0	3.0	3.0	3,400-4,655	152,820	152,820
Warehouse Worker	1.0	1.0	1.0	3,400-4,245	46,584	46,584
Caltrans Hwy Maint Worker	128.0	144.0	144.0	3,396-3,871	6,448,002	6,582,274
Caltrans Landscape Maint Worker	109.2	122.0	122.0	3,396-3,871	5,478,458	5,595,962
Telecomm Syss Analyst I	1.0	1.0	1.0	3,298-5,628	53,298	55,965
Staff Svcs Analyst	5.2	8.0	8.0	3,298-5,360	438,642	445,399
Custodian Supvr II	-	1.0	1.0	3,272-4,097	45,456	45,456
Dispatcher-Clk	14.9	21.0	21.0	3,227-4,039	981,340	1,000,477
Transp Engrng Techn	1.8	2.0	2.0	3,214-5,744	112,584	114,516
Deckhand-Ferryboat	3.3	4.0	4.0	3,176-3,635	166,185	171,687
Toll Collector	55.2	61.0	61.0	3,166-3,961	2,812,584	2,831,976
Ofc Techn-Typing	14.8	13.0	13.0	3,144-3,935	590,373	596,517
Ofc Techn-Gen	0.9	1.0	1.0	3,087-3,868	37,044	38,892
Custodian Supvr I	1.0	-	-	3,022-3,788	-	-
Svc Asst-Maint	2.0	2.0	2.0	2,932-3,335	80,040	80,040
Pers Techn I	0.7	1.0	1.0	2,818-4,132	40,896	42,940
Custodian	6.3	7.0	7.0	2,530-3,166	258,312	259,836
Totals, Maintenance	1,057.5	1,168.0	1,168.0	\$68,041,044	\$73,511,711	\$74,623,959
Operations:						
Supvng Transp Elec Engr	2.1	2.0	2.0	11,863-13,476	307,668	314,784
Supvng Transp Engr	7.1	7.0	7.0	11,863-13,476	1,128,459	1,139,148
Sr Transp Elec Engr-Supvr	10.0	10.0	10.0	9,766-12,223	1,499,496	1,509,682
Sr Transp Engr	28.5	29.0	29.0	9,766-12,223	4,305,034	4,334,888
Assoc Transp Engr	1.1	1.0	1.0	8,329-10,425	128,853	128,853
Assoc Transp Engr-Registered	2.8	3.0	3.0	8,329-10,425	357,654	362,646
Assoc Electronics Engr	1.1	1.0	1.0	8,294-10,376	131,847	131,847
Assoc Transp Elec Engr-Spec	1.1	1.0	1.0	8,294-10,376	128,247	128,247
Assoc Transp Elec Engr-Supvr	2.1	2.0	2.0	8,287-10,376	231,291	236,259

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
C.E.A. A	1.1	1.0	1.0	7,442-10,696	184,740	184,740
Staff Svcs Mgr I	1.1	1.0	1.0	6,124-7,608	89,816	91,296
Assoc Transp Plnr	1.1	1.0	1.0	5,676-7,109	85,308	85,308
Transp Engr-Civil	104.6	115.0	115.0	5,540-10,377	12,510,171	12,634,270
Transp Engr-Elec	53.8	55.0	55.0	5,540-10,377	6,483,152	6,542,574
Assoc Govtl Pgrm Analyst	4.1	5.0	5.0	5,149-6,446	367,966	374,762
Dispatcher Clerk Supvr	0.5	1.0	1.0	3,490-4,370	43,344	45,516
Staff Svcs Analyst	0.2	-	-	3,298-5,360	-	-
Transp Engrng Techn	16.4	19.0	19.0	3,214-5,744	1,196,160	1,207,752
Ofc Techn-Gen	2.4	3.0	3.0	3,087-3,868	129,876	131,724
Ofc Asst-Gen	0.6	1.0	1.0	2,247-3,339	40,068	40,068
Totals, Operations	241.8	258.0	258.0	\$28,891,349	\$29,349,150	\$29,624,364
Design:						
Prin Transp Engr	3.5	4.0	4.0	13,033-14,803	701,256	713,115
Supvng Bridge Engr	1.2	2.0	2.0	11,863-13,476	308,919	316,035
Supvng Landscape Architect	1.0	1.0	1.0	11,863-13,476	166,563	166,563
Supvng Transp Engr	10.3	11.0	11.0	11,863-13,476	1,770,043	1,787,847
C.E.A. B	1.0	1.0	1.0	10,360-12,341	188,364	188,364
Sr Bridge Engr	-	1.0	1.0	9,766-12,223	117,192	123,048
Sr Landscape Architect	5.0	5.0	5.0	9,766-12,223	743,426	745,114
Sr Materials and Research Engr	-	1.0	1.0	9,766-12,223	117,192	123,048
Sr Transp Engr	45.3	46.0	46.0	9,766-12,223	6,722,213	6,806,954
Assoc Transp Engr-Registered	1.0	1.0	1.0	8,329-10,425	128,853	128,853
Materials & Research Engrng Assoc-Spec	1.0	1.0	1.0	5,804-7,266	87,192	87,192
Landscape Assoc	22.1	23.0	23.0	5,540-10,377	2,496,321	2,553,266
Transp Engr-Civil	263.3	270.0	270.0	5,540-10,377	29,715,398	30,109,278
Assoc Govtl Pgrm Analyst	7.0	7.0	7.0	5,149-6,446	541,464	541,464
Landscape Techn	1.0	1.0	1.0	3,817-5,478	65,736	65,736
Staff Svcs Analyst	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Transp Engrng Techn	9.9	13.0	13.0	3,214-5,744	841,016	854,174
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Design	374.6	390.0	390.0	\$44,202,202	\$44,822,688	\$45,421,591
Construction:						
Prin Transp Engr	3.1	3.0	3.0	13,033-14,803	522,326	530,150
Supvng Bridge Engr	1.0	1.0	1.0	11,863-13,476	166,563	166,563
Supvng Transp Engr	9.8	11.0	11.0	11,863-13,476	1,796,082	1,810,935
C.E.A. B	1.0	1.0	1.0	10,360-12,341	188,364	188,364
Sr Landscape Architect	1.0	1.0	1.0	9,766-12,223	151,076	151,076
Sr Transp Elec Engr-Supvr	1.3	2.0	2.0	9,766-12,223	271,868	277,724
Sr Transp Engr	34.3	35.0	35.0	9,766-12,223	5,107,510	5,134,334
Assoc Transp Engr-Registered	2.8	2.0	2.0	8,329-10,425	257,706	257,706
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	3.0	3.0	3.0	6,124-7,608	268,889	273,153
Materials & Research Engrng Assoc-Spec	4.5	5.0	5.0	5,804-7,266	418,416	421,896
Landscape Assoc	4.8	5.0	5.0	5,540-10,377	581,926	599,118
Transp Engr-Civil	198.5	210.0	210.0	5,540-10,377	23,889,338	24,026,979
Transp Engr-Elec	17.9	17.0	17.0	5,540-10,377	2,130,767	2,130,767
Assoc Govtl Pgrm Analyst	10.4	10.0	10.0	5,149-6,446	746,956	755,816

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Landscape Techn	1.0	1.0	1.0	3,817-5,478	65,736	65,736
Staff Svcs Analyst	19.7	22.0	22.0	3,298-5,360	1,306,755	1,327,622
Transp Engrng Techn	20.4	21.0	21.0	3,214-5,744	1,422,384	1,435,628
Ofc Techn-Typing	2.2	2.0	2.0	3,144-3,935	94,440	94,440
Ofc Techn-Gen	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Totals, Construction	338.7	354.0	354.0	\$39,253,180	\$39,533,742	\$39,794,647
Right of Way:						
Supvng Transp Surveyor	2.0	2.0	2.0	11,863-13,476	333,126	333,126
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Sr Transp Surveyor	7.2	10.0	10.0	9,766-12,223	1,366,828	1,402,600
Transp Surveyor Party Chief	13.8	14.0	14.0	8,708-10,896	1,844,667	1,848,309
Supvng Right of Way Agent	3.0	3.0	3.0	8,173-9,280	333,870	334,080
Sr Right of Way Agent	10.9	11.0	11.0	6,722-8,352	1,093,278	1,099,958
Research Data Spec II	1.0	1.0	1.0	6,213-7,777	82,886	87,036
Assoc Right of Way Agent	30.0	34.0	34.0	5,676-7,109	2,737,285	2,780,514
Transp Engr-Civil	6.1	7.0	7.0	5,540-10,377	620,080	651,074
Transp Surveyor	36.7	39.0	39.0	5,406-10,377	4,171,784	4,234,536
Assoc Govtl Pgrm Analyst	5.3	6.0	6.0	5,149-6,446	448,548	451,632
Right of Way Agent	4.1	3.0	3.0	3,817-5,912	172,804	181,440
Transp Engrng Techn	5.0	5.0	5.0	3,214-5,744	370,080	370,080
Ofc Techn-Typing	3.0	3.0	3.0	3,144-3,935	141,660	141,660
Word Processing Techn	1.6	2.0	2.0	2,719-3,585	86,040	86,040
Ofc Asst-Typing	1.0	1.0	1.0	2,509-3,141	40,884	40,884
Totals, Right of Way	131.7	142.0	142.0	\$13,196,931	\$13,991,912	\$14,191,061
Temporary Help	250.6	174.5	174.5	(13,351,252)	11,297,591	11,297,591
Overtime	-	-	-	(10,714,512)	16,423,648	16,423,648
Totals, District 04-Oakland	2,900.9	3,049.5	3,049.5	\$268,994,006	\$284,347,475	\$287,649,876
<b>District 05-San Luis Obispo</b>						
Administration:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	171,480	171,480
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Info Ofcr II	1.0	1.0	1.0	6,404-7,957	95,484	95,484
Staff Svcs Mgr I	3.0	3.0	3.0	6,124-7,608	270,704	273,300
Stationary Engr	1.4	1.0	1.0	5,911-7,014	76,524	76,524
Assoc Govtl Pgrm Analyst	6.0	6.0	6.0	5,149-6,446	453,452	460,534
Info Ofcr I-Spec	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Maint Mechanic	2.3	2.0	2.0	4,532-5,735	123,352	126,078
Exec Asst	1.4	2.0	2.0	3,849-4,817	103,854	103,992
Bldg Maint Worker	0.2	1.0	1.0	3,766-4,340	45,380	47,646
Safety Spec	1.0	1.0	1.0	3,571-6,446	75,295	77,352
Ofc Techn-Typing	0.6	1.0	1.0	3,144-3,935	37,728	39,612
Ofc Techn-Gen	0.3	1.0	1.0	3,087-3,868	46,416	46,416
Pers Techn I	0.8	1.0	1.0	2,818-4,132	40,236	42,248
Custodian	1.8	2.0	2.0	2,530-3,166	69,114	70,674
Totals, Administration	22.8	25.0	25.0	\$1,701,815	\$1,797,731	\$1,820,052
Program/Project Management:						
Prin Transp Engr	0.5	1.0	1.0	13,033-14,803	178,257	182,965
Supvng Transp Engr	0.7	2.0	2.0	11,863-13,476	311,277	325,723

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Sr Landscape Architect	1.7	2.0	2.0	9,766-12,223	282,333	289,116
Sr Transp Engr	14.4	15.0	15.0	9,766-12,223	2,205,653	2,211,720
Sr Transp Surveyor	1.7	2.0	2.0	9,766-12,223	252,849	265,488
C.E.A. A	1.0	1.0	1.0	7,442-10,696	121,824	121,824
Sr Transp Plnr	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Assoc Transp Plnr	1.6	3.0	3.0	5,676-7,109	252,136	255,100
Assoc Govtl Pgrm Analyst	13.4	14.0	14.0	5,149-6,446	1,009,679	1,032,330
Totals, Program/Project Management	38.0	43.0	43.0	\$4,231,921	\$4,896,824	\$4,967,082
Planning:						
Sr Transp Engr	2.0	2.0	2.0	9,766-12,223	302,152	302,152
C.E.A. A	1.0	1.0	1.0	7,442-10,696	145,248	145,248
Sr Envirntl Plnr	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Sr Transp Plnr	3.0	3.0	3.0	6,722-8,352	277,990	291,434
Research Data Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Assoc Envirntl Plnr	3.0	3.0	3.0	5,676-7,109	255,924	255,924
Assoc Envirntl Plnr-Archeology	1.0	1.0	1.0	5,676-7,109	82,483	85,100
Assoc Envirntl Plnr-Natural Sciences	1.0	2.0	2.0	5,676-7,109	153,420	156,828
Assoc Right of Way Agent	0.2	-	-	5,676-7,109	-	-
Assoc Transp Plnr	10.2	10.0	10.0	5,676-7,109	803,213	823,253
Transp Engr-Civil	6.8	7.0	7.0	5,540-10,377	812,288	817,530
Research Data Analyst II	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Assoc Govtl Pgrm Analyst	1.4	2.0	2.0	5,149-6,446	125,118	131,364
Transp Plnr	1.0	1.0	1.0	3,817-5,912	59,485	62,460
Staff Svcs Analyst	-	1.0	1.0	3,298-5,360	39,576	41,556
Totals, Planning	33.6	36.0	36.0	\$3,150,878	\$3,331,697	\$3,387,649
Maintenance & Operations:						
Supvng Transp Engr	1.0	2.0	2.0	11,863-13,476	308,919	316,035
Sr Transp Elec Engr-Supvr	1.7	2.0	2.0	9,766-12,223	296,090	302,981
Sr Transp Engr	7.7	10.0	10.0	9,766-12,223	1,351,748	1,383,558
Assoc Transp Engr-Registered	1.0	1.0	1.0	8,329-10,425	128,856	128,856
Caltrans Maint Mgr II	1.0	1.0	1.0	6,864-8,535	102,420	102,420
Caltrans Maint Mgr I	3.0	3.0	3.0	6,228-7,742	276,955	278,712
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	82,824	86,964
Assoc Transp Plnr	1.0	1.0	1.0	5,676-7,109	85,308	85,308
Caltrans Landscape Spec	0.7	1.0	1.0	5,673-7,041	68,076	71,484
Caltrans Maint Area Supt	10.1	10.0	10.0	5,673-7,041	801,519	828,179
Landscape Assoc	2.0	2.0	2.0	5,540-10,377	194,740	198,064
Transp Engr-Civil	43.4	55.0	55.0	5,540-10,377	5,710,812	5,792,299
Transp Engr-Elec	4.3	5.0	5.0	5,540-10,377	447,293	462,708
Assoc Govtl Pgrm Analyst	4.0	4.0	4.0	5,149-6,446	298,173	305,358
Caltrans Elec Supvr	2.0	2.0	2.0	5,106-6,342	157,608	157,608
Elec Engrng Techn III	1.0	1.0	1.0	5,039-6,305	75,660	75,660
Caltrans Electrician II	9.3	10.0	10.0	4,979-6,011	729,801	736,416
Caltrans Electrician I	0.7	1.0	1.0	4,751-5,474	58,916	61,860
Caltrans Bridge Maint Supvr	1.2	2.0	2.0	4,709-6,133	150,942	152,232
Maint Mechanic	0.3	2.0	2.0	4,532-5,735	109,903	115,406
Tree Maint Supvr	2.0	2.0	2.0	4,335-5,374	131,280	131,280

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Caltrans Maint Supvr	28.0	48.0	48.0	4,294-5,590	2,940,463	2,999,835
Caltrans Hwy Maint Leadworker	31.6	32.0	32.0	4,237-5,329	2,003,414	2,019,483
Caltrans Landscape Maint Leadworker	6.0	6.0	6.0	4,237-5,329	380,762	383,901
Tree Maint Leadworker	3.8	4.0	4.0	4,055-5,118	233,478	237,444
Caltrans Equipt Opr II	96.4	106.0	106.0	4,042-4,876	5,834,451	5,968,664
Tree Maint Worker	7.5	7.0	7.0	3,875-4,669	377,186	389,555
Caltrans Equipt Opr I	3.0	2.0	2.0	3,783-4,544	99,924	102,192
Materials and Stores Supvr	1.0	1.0	1.0	3,766-5,213	56,796	56,796
Caltrans Hwy Maint Worker	62.5	67.0	67.0	3,396-3,871	3,006,625	3,078,112
Caltrans Landscape Maint Worker	3.9	4.0	4.0	3,396-3,871	186,754	187,008
Staff Svcs Analyst	6.0	8.0	8.0	3,298-5,360	436,847	449,039
Dispatcher-Clk	2.2	1.0	1.0	3,227-4,039	48,960	50,160
Transp Engrng Techn	3.4	3.0	3.0	3,214-5,744	208,272	208,272
Ofc Techn-Typing	2.6	3.0	3.0	3,144-3,935	124,725	128,597
Totals, Maintenance & Operations	356.3	410.0	410.0	\$24,403,624	\$27,506,500	\$28,032,446
Temporary Help	21.2	0.4	0.4	(2,176,896)	36,775	36,775
Overtime	-	-	-	(1,510,085)	488,448	488,448
Totals, District 05-San Luis Obispo	471.9	514.4	514.4	\$37,175,219	\$38,057,975	\$38,732,452
<b>District 06-Fresno</b>						
Administration:						
C.E.A. A	2.0	2.0	2.0	7,442-10,696	217,656	217,656
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	6,722-8,352	200,448	200,448
Info Ofcr II	1.0	1.0	1.0	6,404-7,957	95,484	95,484
Staff Svcs Mgr I	7.0	8.0	8.0	6,404-7,957	712,646	722,743
Stationary Engr	1.0	1.0	1.0	5,911-7,014	80,064	80,064
Assoc Govtl Pgrm Analyst	14.1	14.0	14.0	5,149-6,446	1,020,142	1,043,301
Info Ofcr I-Spec	2.8	3.0	3.0	5,149-6,446	215,064	222,066
Graphic Designer III	1.0	1.0	1.0	5,111-6,399	76,788	76,788
Maint Mechanic	1.0	1.0	1.0	4,532-5,735	62,664	62,664
Caltrans Landscape Maint Leadworker	0.9	-	-	4,237-5,329	-	-
Exec Asst	0.8	2.0	2.0	3,849-4,817	92,376	96,984
Bldg Maint Worker	1.0	1.0	1.0	3,766-4,340	52,080	52,080
Safety Spec	1.9	3.0	3.0	3,571-6,446	206,130	216,442
Staff Svcs Analyst	4.9	6.0	6.0	3,298-5,360	336,944	352,261
Ofc Techn-Gen	3.0	3.0	3.0	3,087-3,868	126,336	130,332
Totals, Administration	44.4	48.0	48.0	\$3,338,440	\$3,494,822	\$3,569,313
Program/Project Management:						
Prin Transp Engr	1.3	2.0	2.0	13,033-14,803	361,695	365,930
Supvng Transp Engr	2.0	2.0	2.0	11,863-13,476	333,126	333,126
Sr Transp Engr	14.6	15.0	15.0	9,766-12,223	2,106,688	2,139,332
Sr Transp Surveyor	1.0	1.0	1.0	9,766-12,223	151,076	151,076
Sr Envirntl Plnr	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	6.0	6.0	6.0	6,124-7,608	547,776	547,776
Research Data Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Transp Engr-Civil	22.4	22.0	22.0	5,540-10,377	2,546,400	2,564,015
Research Data Analyst II	0.3	1.0	1.0	5,406-6,771	81,252	81,252
Assoc Govtl Pgrm Analyst	18.5	17.0	17.0	5,149-6,446	1,272,656	1,292,376
Assoc Pers Analyst	0.2	1.0	1.0	5,149-6,446	61,788	64,872



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Svcs Analyst	3.2	3.0	3.0	3,298-5,360	175,674	178,559
Transp Engrng Techn	3.4	3.0	3.0	3,214-5,744	227,136	227,136
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Program/Project Management	75.9	76.0	76.0	\$8,034,637	\$8,097,671	\$8,177,854
Planning:						
Sr Transp Engr	2.0	2.0	2.0	9,766-12,223	301,718	302,152
C.E.A. A	1.1	1.0	1.0	7,442-10,696	105,240	105,240
Sr Transp Plnr	2.8	3.0	3.0	6,722-8,352	270,509	281,605
Sr Envirntl Plnr	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Research Data Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Assoc Envirntl Plnr	2.0	2.0	2.0	5,676-7,109	169,362	170,616
Assoc Envirntl Plnr-Natural Sciences	2.0	2.0	2.0	5,676-7,109	167,846	170,616
Assoc Transp Plnr	9.8	11.0	11.0	5,676-7,109	912,046	919,261
Transp Engr-Civil	11.7	13.0	13.0	5,540-10,377	1,418,271	1,439,788
Transp Engr-Elec	2.0	2.0	2.0	5,540-10,377	263,720	263,720
Research Data Analyst II	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Assoc Govtl Pgrm Analyst	2.9	3.0	3.0	5,149-6,446	226,705	230,303
Transp Plnr	2.9	3.0	3.0	3,817-5,912	178,996	187,948
Ofc Techn-Gen	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Totals, Planning	43.2	46.0	46.0	\$4,137,987	\$4,335,629	\$4,392,465
Environmental Planning:						
Sr Transp Engr	3.8	4.0	4.0	9,766-12,223	571,950	588,055
Sr Transp Surveyor	1.0	1.0	1.0	9,766-12,223	151,076	151,076
Supvng Envirntl Plnr	4.0	4.0	4.0	8,173-9,280	441,389	445,440
C.E.A. A	0.7	1.0	1.0	7,442-10,696	89,304	89,304
Sr Envirntl Plnr	22.9	23.0	23.0	6,722-8,352	2,262,167	2,288,108
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	179,133	181,992
Assoc Envirntl Plnr	40.2	45.0	45.0	5,676-7,109	3,558,478	3,640,561
Assoc Envirntl Plnr-Archeology	13.2	15.0	15.0	5,676-7,109	1,196,308	1,220,926
Assoc Envirntl Plnr-Architectural History	1.8	3.0	3.0	5,676-7,109	233,259	240,255
Assoc Envirntl Plnr-Natural Sciences	19.8	26.0	26.0	5,676-7,109	1,991,530	2,053,551
Engrng Geologist	10.0	10.0	10.0	5,540-10,430	1,159,013	1,178,134
Landscape Assoc	1.5	1.0	1.0	5,540-10,377	110,160	110,160
Transp Engr-Civil	9.5	10.0	10.0	5,540-10,377	969,598	999,573
Assoc Govtl Pgrm Analyst	4.9	6.0	6.0	5,149-6,446	415,967	429,022
Audio-Visual Spec-Tech	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Graphic Designer III	1.8	1.0	1.0	5,111-6,399	76,788	76,788
Envirntl Plnr	11.1	9.0	9.0	3,817-5,912	519,275	545,243
Envirntl Plnr-Archaeology	3.6	2.0	2.0	3,817-5,912	122,440	128,560
Envirntl Plnr-Architectural History	1.0	1.0	1.0	3,817-5,912	64,280	67,491
Envirntl Plnr-Natural Sciences	15.0	12.0	12.0	3,817-5,912	722,864	758,994
Staff Svcs Analyst	2.8	3.0	3.0	3,298-5,360	153,728	161,421
Ofc Techn-Typing	0.2	1.0	1.0	3,144-3,935	44,954	46,655
Totals, Environmental Planning	171.8	181.0	181.0	\$14,224,359	\$15,111,013	\$15,478,661
Maintenance:						
Supvng Transp Engr	1.8	2.0	2.0	11,863-13,476	320,984	327,347
Sr Transp Engr	5.3	6.0	6.0	9,766-12,223	868,595	884,198
Sr Transp Elec Engr-Supvr	0.6	1.0	1.0	9,766-12,223	154,680	154,680

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2019-20	2020-21	2021-22	2019-20 (Salary Range)	2020-21	2021-22
C.E.A. A	1.0	1.0	1.0	7,442-10,696	163,308	163,308
Caltrans Maint Mgr II	2.0	2.0	2.0	6,864-8,535	204,840	204,840
Caltrans Maint Mgr I	1.0	1.0	1.0	6,228-7,742	91,649	92,904
Staff Svcs Mgr I	1.8	2.0	2.0	6,124-7,608	179,336	182,592
Caltrans Elec Area Supt	1.0	1.0	1.0	5,939-7,385	88,620	88,620
Caltrans Landscape Spec	0.8	1.0	1.0	5,673-7,041	70,632	74,166
Caltrans Maint Area Supt	9.4	10.0	10.0	5,673-7,041	828,004	842,919
Transp Engr-Civil	25.1	26.0	26.0	5,540-10,377	2,947,845	2,978,288
Transp Engr-Elec	5.3	6.0	6.0	5,540-10,377	563,266	583,971
Assoc Govtl Pgrm Analyst	4.8	6.0	6.0	5,149-6,446	424,400	439,993
Caltrans Elec Supvr	3.0	3.0	3.0	5,106-6,342	228,312	228,312
Caltrans Electrician II	-	12.0	12.0	4,979-6,011	857,028	867,774
Caltrans Electrician I	3.3	5.0	5.0	4,751-5,474	286,250	300,585
Caltrans Bridge Maint Supvr	0.8	1.0	1.0	4,709-6,133	56,508	59,328
Maint Mechanic	1.0	1.0	1.0	4,532-5,735	56,654	59,488
Tree Maint Supvr	1.0	1.0	1.0	4,335-5,374	66,792	66,792
Caltrans Maint Supvr	33.3	35.0	35.0	4,294-5,590	2,348,811	2,358,230
Caltrans Hwy Maint Leadworker	32.9	40.0	40.0	4,237-5,329	2,486,173	2,512,523
Caltrans Landscape Maint Leadworker	12.7	13.0	13.0	4,237-5,329	799,019	812,543
Tree Maint Leadworker	2.0	2.0	2.0	4,055-5,118	127,032	127,032
Caltrans Equipt Opr II	104.3	105.0	105.0	4,042-4,876	5,892,744	5,949,223
Tree Maint Worker	5.5	7.0	7.0	3,875-4,669	377,274	387,161
Caltrans Equipt Opr I	15.7	18.0	18.0	3,783-4,544	948,117	965,561
Materials and Stores Spec	1.0	1.0	1.0	3,400-4,655	50,940	50,940
Caltrans Hwy Maint Worker	19.5	22.0	22.0	3,396-3,871	991,517	1,011,628
Caltrans Landscape Maint Worker	7.5	8.0	8.0	3,396-3,871	371,489	371,616
Staff Svcs Analyst	0.2	2.0	2.0	3,298-5,360	107,825	111,396
Transp Engrng Techn	2.0	2.0	2.0	3,214-5,744	142,944	142,944
Ofc Techn-Typing	0.1	1.0	1.0	3,144-3,935	47,220	47,220
Ofc Techn-Gen	1.0	1.0	1.0	3,087-3,868	42,718	44,857
Totals, Maintenance	306.7	345.0	345.0	\$20,841,637	\$23,191,526	\$23,492,979
Operations:						
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	9,766-12,223	144,324	149,016
Sr Transp Engr	6.8	7.0	7.0	9,766-12,223	1,030,590	1,043,178
Assoc Transp Engr	1.0	1.0	1.0	8,329-10,425	128,853	128,853
Transp Engr-Civil	32.2	34.0	34.0	5,540-10,377	3,842,257	3,875,582
Transp Engr-Elec	7.0	7.0	7.0	5,540-10,377	819,988	823,904
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,149-6,446	77,214	77,352
Staff Svcs Analyst	1.0	1.0	1.0	3,298-5,360	59,535	62,385
Dispatcher-Clk	1.0	1.0	1.0	3,227-4,039	50,160	50,160
Transp Engrng Techn	14.8	15.0	15.0	3,214-5,744	1,028,670	1,033,133
Totals, Operations	65.8	68.0	68.0	\$6,993,985	\$7,181,591	\$7,243,563
Design:						
Prin Transp Engr	0.3	1.0	1.0	13,033-14,803	171,759	177,636
Supvng Transp Engr	3.7	4.0	4.0	11,863-13,476	654,156	656,550
Supvng Transp Surveyor	2.0	2.0	2.0	11,863-13,476	333,126	333,126
Sr Landscape Architect	2.0	2.0	2.0	9,766-12,223	296,286	296,286
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	9,766-12,223	154,676	154,676

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Sr Transp Engr	36.2	38.0	38.0	9,766-12,223	5,658,149	5,678,696
Sr Transp Surveyor	11.9	12.0	12.0	9,766-12,223	1,745,692	1,761,826
Transp Surveyor Party Chief	21.8	23.0	23.0	8,708-10,896	3,015,364	3,030,467
Assoc Transp Engr-Registered	2.0	2.0	2.0	8,329-10,425	257,706	257,706
Landscape Assoc	23.3	26.0	26.0	5,540-10,377	2,973,756	3,023,740
Transp Engr-Civil	275.8	284.0	284.0	5,540-10,377	31,404,080	31,767,647
Transp Engr-Elec	16.9	17.0	17.0	5,540-10,377	1,985,854	2,004,541
Transp Surveyor	78.5	83.0	83.0	5,406-10,377	9,218,547	9,351,572
Research Data Analyst II	1.0	1.0	1.0	5,406-6,771	64,872	68,112
Assoc Govtl Pgrm Analyst	6.2	8.0	8.0	5,149-6,446	586,253	596,224
Tree Maint Supvr	0.9	1.0	1.0	4,335-5,374	66,792	66,792
Caltrans Equipt Opr II	0.1	-	-	4,042-4,876	-	-
Landscape Techn	1.0	1.0	1.0	3,817-5,478	65,736	65,736
Research Data Analyst I	0.3	1.0	1.0	3,635-5,629	57,360	60,228
Caltrans Hwy Maint Worker	0.9	1.0	1.0	3,396-3,871	46,071	46,452
Transp Engrng Techn	44.9	48.0	48.0	3,214-5,744	3,304,239	3,330,923
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Design	531.7	557.0	557.0	\$59,412,721	\$62,107,694	\$62,776,156
Construction:						
Prin Transp Engr	1.0	1.0	1.0	13,033-14,803	182,965	182,965
Supvng Transp Engr	4.8	5.0	5.0	11,863-13,476	808,608	815,724
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	9,766-12,223	309,352	309,352
Sr Transp Engr	29.6	32.0	32.0	9,766-12,223	4,698,331	4,746,184
Assoc Materials and Research Engr	1.0	1.0	1.0	8,329-10,425	128,853	128,853
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Materials & Research Engrng Assoc-Spec	5.6	4.0	4.0	5,804-7,266	347,713	348,768
Research Data Spec I	0.5	1.0	1.0	5,656-7,080	69,853	73,347
Landscape Assoc	2.8	3.0	3.0	5,540-10,377	358,150	363,414
Transp Engr-Civil	152.6	153.0	153.0	5,540-10,377	16,583,436	16,816,450
Transp Engr-Elec	10.5	11.0	11.0	5,540-10,377	1,164,590	1,183,414
Assoc Govtl Pgrm Analyst	14.6	15.0	15.0	5,149-6,446	1,097,700	1,120,062
Elec Engrng Techn III	2.0	2.0	2.0	5,039-6,305	151,320	151,320
Caltrans Hwy Maint Leadworker	0.4	-	-	4,237-5,329	-	-
Caltrans Hwy Maint Worker	0.8	1.0	1.0	3,396-3,871	45,690	46,452
Staff Svcs Analyst	18.2	24.0	24.0	3,298-5,360	1,375,169	1,421,734
Transp Engrng Techn	44.3	46.0	46.0	3,214-5,744	3,082,288	3,121,912
Ofc Techn-Gen	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Totals, Construction	294.7	305.0	305.0	\$30,247,838	\$30,733,250	\$31,159,183
Right of Way:						
Supvng Right of Way Agent	3.0	3.0	3.0	8,173-9,280	334,080	334,080
C.E.A. A	1.0	1.0	1.0	7,442-10,696	134,772	134,772
Sr Right of Way Agent	15.5	16.0	16.0	6,722-8,352	1,558,574	1,588,029
Staff Svcs Mgr I	0.9	-	-	6,124-7,608	-	-
Assoc Right of Way Agent	34.1	38.0	38.0	5,676-7,109	2,933,880	3,003,588
Assoc Govtl Pgrm Analyst	4.0	4.0	4.0	5,149-6,446	295,899	302,964
Right of Way Agent	20.1	20.0	20.0	3,817-5,912	1,192,460	1,252,169
Staff Svcs Analyst	1.0	1.0	1.0	3,298-5,360	45,112	47,368

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2019-20	2020-21	2021-22	2019-20 (Salary Range)	2020-21	2021-22
Ofc Techn-Typing	4.0	4.0	4.0	3,144-3,935	187,968	188,880
Totals, Right of Way	83.6	87.0	87.0	\$6,346,619	\$6,682,745	\$6,851,850
Temporary Help	110.1	11.5	11.5	(5,982,204)	1,067,586	1,067,586
Overtime	-	-	-	(5,385,357)	2,959,224	2,959,224
Totals, District 06-Fresno	1,727.9	1,724.5	1,724.5	\$164,945,784	\$164,962,751	\$167,168,834
<b>District 07-Los Angeles</b>						
Administration:						
Supvng Transp Engr	1.0	-	-	11,863-13,476	-	-
C.E.A. C	-	1.0	1.0	11,505-13,063	197,904	197,904
C.E.A. B	2.9	1.0	1.0	10,360-12,341	124,320	124,320
Sr Transp Engr	-	1.0	1.0	9,766-12,223	146,676	146,676
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	110,863	111,360
C.E.A. A	-	2.0	2.0	7,442-10,696	212,076	212,076
Staff Svcs Mgr II-Supvry	6.2	3.0	3.0	6,722-8,352	300,672	300,672
Sr Transp Plnr	1.0	-	-	6,722-8,352	-	-
Staff Svcs Mgr I	9.0	12.0	12.0	6,124-7,608	1,032,237	1,062,193
Staff Dev Spec	1.0	1.0	1.0	5,941-7,435	89,220	89,220
Assoc Budget Analyst	0.9	-	-	5,149-6,446	-	-
Assoc Govtl Pgrm Analyst	25.6	28.0	28.0	5,149-6,446	2,037,721	2,085,836
Audio-Visual Spec-Tech	0.9	1.0	1.0	5,149-6,446	70,028	73,534
Info Ofcr I-Spec	3.0	5.0	5.0	5,149-6,446	351,952	365,682
TV Spec	2.0	2.0	2.0	5,149-6,446	150,672	153,582
Graphic Designer III	2.0	2.0	2.0	5,111-6,399	141,256	145,818
Admin Asst I	0.2	-	-	4,281-5,608	-	-
Audio-Visual Asst	1.0	1.0	1.0	4,281-5,360	64,320	64,320
Prop Controller II	1.2	1.0	1.0	3,858-4,828	46,296	48,612
Safety Spec	0.3	-	-	3,571-6,446	-	-
Digital Print Opr II	1.0	1.0	1.0	3,355-4,202	52,224	52,224
Staff Svcs Analyst	2.3	7.0	7.0	3,298-5,360	377,848	389,244
Auto Pool Attendant II	1.0	1.0	1.0	3,246-3,706	44,472	44,472
Transp Engrng Techn	0.2	1.0	1.0	3,214-5,744	48,896	51,336
Ofc Techn-Typing	2.0	3.0	3.0	3,144-3,935	132,168	134,052
Ofc Techn-Gen	2.0	2.0	2.0	3,087-3,868	95,232	95,232
Totals, Administration	67.7	77.0	77.0	\$5,257,928	\$5,827,053	\$5,948,365
Program/Project Management:						
Prin Transp Engr	2.5	2.0	2.0	13,033-14,803	334,032	341,856
Supvng Transp Engr	6.3	9.0	9.0	11,863-13,476	1,455,970	1,463,086
C.E.A. B	1.0	1.0	1.0	10,360-12,341	210,156	210,516
Sr Bridge Engr	0.8	1.0	1.0	9,766-12,223	146,676	146,676
Sr Transp Engr	35.5	42.0	42.0	9,766-12,223	6,071,893	6,123,481
Sr Envirntl Plnr	0.9	1.0	1.0	6,722-8,352	93,298	97,964
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Transp Engr-Civil	32.2	33.0	33.0	5,540-10,377	3,555,161	3,590,173
Transp Engr-Elec	1.0	1.0	1.0	5,540-10,377	82,929	87,078
Assoc Govtl Pgrm Analyst	18.9	24.0	24.0	5,149-6,446	1,690,620	1,738,862
Staff Svcs Analyst	1.6	1.0	1.0	3,298-5,360	42,123	44,226
Transp Engrng Techn	1.0	1.0	1.0	3,214-5,744	74,016	74,016
Ofc Techn-Typing	0.8	-	-	3,144-3,935	-	-

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2019-20	2020-21	2021-22	2019-20 (Salary Range)	2020-21	2021-22
Totals, Program/Project Management	104.5	118.0	118.0	\$12,534,926	\$13,939,466	\$14,100,526
Planning:						
Supvng Transp Engr	1.0	2.0	2.0	11,863-13,476	333,126	333,126
C.E.A. B	1.0	1.0	1.0	10,360-12,341	130,548	130,548
Sr Transp Engr	11.1	12.0	12.0	9,766-12,223	1,736,344	1,748,056
Supvng Transp Plnr	3.0	2.0	2.0	8,173-9,280	222,720	222,720
Sr Transp Plnr	5.5	7.0	7.0	6,722-8,352	644,112	657,808
Assoc Transp Plnr	9.8	13.0	13.0	5,676-7,109	1,017,865	1,043,175
Research Data Spec I	0.9	1.0	1.0	5,656-7,080	84,960	84,960
Transp Engr-Civil 4	54.8	57.0	57.0	5,540-10,377	6,238,536	6,289,283
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	5,149-6,446	228,267	231,330
Transp Plnr	3.5	4.0	4.0	3,817-5,912	238,456	250,384
Staff Svcs Analyst	1.8	2.0	2.0	3,298-5,360	128,640	128,640
Totals, Planning	95.4	104.0	104.0	\$10,478,907	\$11,003,574	\$11,120,030
Environmental Planning:						
Supvng Transp Engr	1.0	1.0	1.0	11,863-13,476	166,563	166,563
C.E.A. B	1.0	1.0	1.0	10,360-12,341	145,584	145,584
Sr Engrng Geologist	1.0	1.0	1.0	9,766-12,223	151,076	151,076
Sr Transp Engr	3.1	3.0	3.0	9,766-12,223	414,944	420,800
Prin Transp Plnr	1.0	1.0	1.0	8,985-10,203	122,436	122,436
Supvng Envirntl Plnr	2.0	2.0	2.0	8,173-9,280	221,868	222,720
Sr Envirntl Plnr	10.6	11.0	11.0	6,722-8,352	1,078,334	1,097,575
Staff Svcs Mgr I	0.0	1.0	1.0	6,124-7,608	88,112	90,708
Assoc Envirntl Plnr	15.4	15.0	15.0	5,676-7,109	1,222,302	1,240,765
Assoc Envirntl Plnr-Archeology	4.8	5.0	5.0	5,676-7,109	407,220	418,656
Assoc Envirntl Plnr-Architectural History	2.3	3.0	3.0	5,676-7,109	231,228	238,524
Assoc Envirntl Plnr-Natural Sciences	11.8	12.0	12.0	5,676-7,109	996,590	1,006,089
Assoc Transp Plnr	1.0	1.0	1.0	5,676-7,109	85,308	85,308
Engrng Geologist	3.0	4.0	4.0	5,540-10,430	422,313	435,377
Transp Engr-Civil	20.7	21.0	21.0	5,540-10,377	2,341,482	2,349,343
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Envirntl Plnr	10.0	16.0	16.0	3,817-5,912	986,943	1,034,832
Envirntl Plnr-Archeology	0.8	1.0	1.0	3,817-5,912	65,320	68,583
Envirntl Plnr-Natural Sciences	1.8	2.0	2.0	3,817-5,912	132,164	135,224
Staff Svcs Analyst	2.0	2.0	2.0	3,298-5,360	124,764	127,440
Transp Engrng Techn	1.0	1.0	1.0	3,214-5,744	74,016	74,016
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	42,296	44,408
Totals, Environmental Planning	96.3	106.0	106.0	\$8,927,444	\$9,598,215	9,753,379
Maintenance:						
Supvng Transp Engr	2.0	2.0	2.0	11,863-13,476	328,275	328,275
Supvng Transp Elec Engr	1.0	1.0	1.0	11,863-13,476	170,160	170,160
Sr Landscape Architect	2.0	2.0	2.0	9,766-12,223	297,756	297,756
Sr Transp Elec Engr-Supvr	0.8	1.0	1.0	9,766-12,223	146,676	146,676
Sr Transp Engr	11.7	13.0	13.0	9,766-12,223	1,848,545	1,877,710
C.E.A. A	0.5	1.0	1.0	7,442-10,696	117,780	117,780
Caltrans Maint Mgr II	6.0	6.0	6.0	6,864-8,535	589,596	598,584
Caltrans Maint Mgr I	3.0	5.0	5.0	6,228-7,742	428,184	435,648
Staff Svcs Mgr I	2.0	3.0	3.0	6,124-7,608	272,124	273,888

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2019-20	2020-21	2021-22	2019-20 (Salary Range)	2020-21	2021-22
Caltrans Elec Area Supt	5.4	7.0	7.0	5,939-7,385	608,126	619,050
Structural Steel Painter Supvr	2.0	2.0	2.0	5,853-6,938	166,512	166,512
Lead Structural Steel Painter	-	1.0	1.0	5,729-6,608	78,516	79,296
Caltrans Landscape Spec	1.9	2.0	2.0	5,673-7,041	168,984	168,984
Caltrans Maint Area Supt	33.0	41.0	41.0	5,673-7,041	3,273,121	3,348,758
Landscape Assoc	1.0	1.0	1.0	5,540-10,377	124,524	124,524
Transp Engr-Civil	37.8	46.0	46.0	5,540-10,377	4,920,575	4,983,958
Transp Engr-Elec	6.8	8.0	8.0	5,540-10,377	887,011	899,322
Research Data Analyst II	-	1.0	1.0	5,406-6,771	64,872	68,112
Structural Steel Painter	9.3	13.0	13.0	5,218-6,017	928,004	932,196
Telecomm Sys Analyst II	2.0	2.0	2.0	5,149-6,771	159,699	162,504
Assoc Govtl Pgrm Analyst	10.2	13.0	13.0	5,149-6,446	914,691	949,146
Assoc Pers Analyst	0.6	1.0	1.0	5,149-6,446	61,788	64,872
Caltrans Elec Supvr	7.4	9.0	9.0	5,106-6,342	658,772	674,892
Caltrans Electrician II	32.1	42.0	42.0	4,979-6,011	2,905,642	2,966,149
Caltrans Electronics Spec-Repair Lab	1.6	2.0	2.0	4,979-6,011	129,174	134,868
Plumber I	0.9	1.0	1.0	4,754-6,017	66,936	66,936
Caltrans Electrician I	13.0	20.0	20.0	4,751-5,474	1,248,488	1,284,816
Caltrans Bridge Maint Supvr	3.7	4.0	4.0	4,709-6,133	296,115	296,904
Tree Maint Supvr	2.1	2.0	2.0	4,335-5,374	113,244	115,572
Caltrans Maint Supvr	79.1	98.0	98.0	4,294-5,590	6,514,105	6,514,285
Caltrans Hwy Maint Leadworker	46.3	49.0	49.0	4,237-5,329	3,049,149	3,068,538
Caltrans Landscape Maint Leadworker	11.8	21.0	21.0	4,237-5,329	1,243,545	1,269,182
Tree Maint Leadworker	4.0	4.0	4.0	4,055-5,118	246,054	247,764
Caltrans Equipt Opr II	183.2	252.0	252.0	4,042-4,876	14,115,693	14,368,866
Tree Maint Worker	10.1	15.0	15.0	3,875-4,669	807,451	823,380
Caltrans Regional Adm Ofcr	0.8	1.0	1.0	3,867-4,773	51,654	54,118
Landscape Techn	1.0	1.0	1.0	3,817-5,478	65,736	65,736
Caltrans Equipt Opr I	8.9	10.0	10.0	3,783-4,544	512,897	528,498
Steel Painter Apprentice	3.0	3.0	3.0	3,711-4,881	151,296	153,288
Dispatcher-Clk Supvr	2.0	3.0	3.0	3,612-4,523	151,896	154,068
Caltrans Elec Techn	1.0	1.0	1.0	3,516-4,240	52,482	54,132
Materials and Stores Spec	2.0	3.0	3.0	3,400-4,655	147,616	149,900
Caltrans Hwy Maint Worker	58.8	102.0	102.0	3,396-3,871	5,020,758	5,105,738
Caltrans Landscape Maint Worker	82.2	123.0	123.0	3,396-3,871	5,655,601	5,695,490
Dispatcher-Clk	8.0	11.0	11.0	3,330-4,180	526,725	538,780
Telecomm Sys Analyst I	1.0	1.0	1.0	3,298-5,628	67,536	67,536
Staff Svcs Analyst	0.9	3.0	3.0	3,298-5,360	148,909	153,948
Transp Eng Techn	1.0	2.0	2.0	3,214-5,744	145,488	145,488
Ofc Techn-Typing	10.9	13.0	13.0	3,144-3,935	595,445	601,531
Totals, Maintenance	715.8	968.0	968.0	\$47,003,156	\$61,243,926	\$62,114,114
Operations:						
Prin Transp Engr	1.0	1.0	1.0	13,033-14,803	182,965	182,965
Supvng Transp Elec Engr	1.0	1.0	1.0	11,863-13,476	170,163	170,163
Supvng Transp Engr	6.9	7.0	7.0	11,863-13,476	1,165,938	1,165,938
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	9,766-12,223	154,676	154,676
Sr Transp Elec Engr-Supvr	9.9	12.0	12.0	9,766-12,223	1,760,156	1,779,356
Sr Transp Engr	28.7	31.0	31.0	9,766-12,223	4,539,775	4,579,257

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Assoc Transp Elec Engr-Supvr	1.0	1.0	1.0	7,968-9,977	131,847	131,847
C.E.A. A	0.7	1.0	1.0	7,442-10,696	89,304	89,304
Staff Svcs Mgr I	1.0	2.0	2.0	6,124-7,608	173,767	181,148
Landscape Assoc	0.3	1.0	1.0	5,540-10,377	99,931	104,931
Transp Engr-Civil	151.5	154.0	154.0	5,540-10,377	17,600,364	17,750,174
Transp Engr-Elec	73.0	77.0	77.0	5,540-10,377	8,236,493	8,395,866
Research Data Analyst II	1.0	1.0	1.0	5,406-6,771	73,308	76,974
Assoc Govtl Pgrm Analyst	3.4	4.0	4.0	5,149-6,446	285,001	291,510
Elec Engrng Techn III	0.2	1.0	1.0	5,039-6,305	75,660	75,660
Caltrans Electrician II	-	2.0	2.0	4,979-6,011	144,264	144,264
Elec Engrng Techn I	-	1.0	1.0	4,435-5,550	45,804	48,096
Caltrans Maint Supvr	1.0	-	-	4,294-5,590	-	-
Research Data Analyst I	1.0	1.0	1.0	3,635-5,629	65,320	67,384
Staff Svcs Analyst	3.0	3.0	3.0	3,298-5,360	162,321	165,076
Transp Engrng Techn	12.7	15.0	15.0	3,214-5,744	948,885	963,521
Ofc Techn-Typing	2.3	2.0	2.0	3,144-3,935	87,162	89,158
Ofc Techn-Gen	1.0	2.0	2.0	3,087-3,868	83,460	85,308
Totals, Operations	301.6	321.0	321.0	\$34,159,643	\$36,276,564	\$36,692,576
Design:						
Prin Transp Engr	1.0	1.0	1.0	13,033-14,803	177,601	177,636
Supvng Transp Engr	5.0	8.0	8.0	11,863-13,476	1,255,029	1,276,377
Supvng Transp Surveyor	0.1	1.0	1.0	11,863-13,476	154,650	161,712
C.E.A. B	1.0	1.0	1.0	10,360-12,341	184,740	184,740
Sr Landscape Architect	4.1	5.0	5.0	9,766-12,223	712,071	725,014
Sr Transp Engr	29.0	31.0	31.0	9,766-12,223	4,476,471	4,546,014
Sr Transp Surveyor	3.9	7.0	7.0	9,766-12,223	917,596	941,020
Transp Surveyor Party Chief	6.1	8.0	8.0	8,708-10,896	996,232	1,010,528
Research Data Spec II	0.1	2.0	2.0	6,213-7,777	149,423	156,902
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Landscape Assoc	16.1	17.0	17.0	5,540-10,377	1,820,239	1,841,232
Transp Engr-Civil	193.4	205.0	205.0	5,540-10,377	22,059,088	22,280,746
Transp Surveyor	29.2	33.0	33.0	5,540-10,377	3,624,560	3,671,603
Assoc Govtl Pgrm Analyst	3.2	4.0	4.0	5,149-6,446	273,708	283,528
Sr Delineator	4.0	4.0	4.0	4,375-5,478	262,944	262,944
Landscape Techn	2.1	2.0	2.0	3,817-5,478	111,540	113,832
Staff Svcs Analyst	0.5	1.0	1.0	3,298-5,360	53,368	53,628
Transp Engrng Techn	17.7	26.0	26.0	3,214-5,744	1,698,932	1,716,374
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,650	47,220
Totals, Design	318.5	358.0	358.0	\$35,292,722	\$39,066,138	\$39,542,346
Construction:						
Prin Transp Engr	1.0	1.0	1.0	13,033-14,803	182,965	182,965
Supvng Transp Engr	5.2	8.0	8.0	11,863-13,476	1,274,103	1,293,471
Sr Landscape Architect	0.2	1.0	1.0	9,766-12,223	131,842	138,436
Sr Transp Elec Engr-Supvr	2.9	3.0	3.0	9,766-12,223	412,760	425,480
Sr Transp Engr	29.2	31.0	31.0	9,766-12,223	4,560,883	4,586,474
Assoc Transp Elec Engr-Supvr	1.0	1.0	1.0	7,968-9,977	131,847	131,847
C.E.A. A	1.0	1.0	1.0	7,442-10,696	188,364	188,364
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	184,400	184,992

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Materials & Research Engrng Assoc-Spec	9.0	10.0	10.0	5,804-7,266	855,070	865,692
Landscape Assoc	3.8	4.0	4.0	5,540-10,377	417,934	421,258
Transp Engr-Civil	169.4	173.0	173.0	5,540-10,377	19,824,921	19,915,106
Transp Engr-Elec	20.9	23.0	23.0	5,540-10,377	2,648,119	2,677,119
Assoc Govtl Pgrm Analyst	8.0	10.0	10.0	5,149-6,446	750,928	759,544
Staff Svcs Analyst	1.1	1.0	1.0	3,298-5,360	39,576	41,556
Transp Engrng Techn	23.2	27.0	27.0	3,214-5,744	1,926,696	1,947,074
Ofc Techn-Typing	0.9	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Construction	278.8	297.0	297.0	\$32,207,372	\$33,577,628	\$33,806,598
Right of Way:						
Supvng Transp Surveyor	1.0	1.0	1.0	11,863-13,476	166,563	166,563
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Sr Transp Surveyor	3.5	4.0	4.0	9,766-12,223	604,304	604,304
Prin Right of Way Agent	1.0	1.0	1.0	8,985-10,203	122,436	122,436
Supvng Right of Way Agent	5.0	5.0	5.0	8,173-9,280	556,800	556,800
Sr Right of Way Agent	21.5	22.0	22.0	6,722-8,352	2,177,832	2,192,933
Constn Insp II	2.0	2.0	2.0	6,053-7,576	181,824	181,824
Assoc Right of Way Agent	63.7	72.0	72.0	5,676-7,109	5,860,267	5,957,873
Transp Engr-Elec	0.7	1.0	1.0	5,540-10,377	84,924	89,168
Transp Surveyor	19.8	19.0	19.0	5,406-10,377	2,104,466	2,135,447
Assoc Govtl Pgrm Analyst	7.7	8.0	8.0	5,149-6,446	606,997	611,166
Supvr of Drftg Svcs	1.0	1.0	1.0	4,950-6,196	74,352	74,352
Sr Delineator	2.4	3.0	3.0	4,375-5,478	183,972	186,600
Right of Way Agent	9.6	12.0	12.0	3,817-5,912	749,672	782,245
Staff Svcs Analyst	1.2	3.0	3.0	3,298-5,360	168,708	173,760
Transp Engrng Techn	2.0	3.0	3.0	3,214-5,744	224,592	224,592
Ofc Techn-Typing	3.0	3.0	3.0	3,144-3,935	141,660	141,660
Totals, Right of Way	146.1	161.0	161.0	\$13,049,072	\$14,157,461	\$14,349,815
Temporary Help	424.8	6.7	6.7	(22,299,506)	674,327	674,327
Overtime	-	-	-	(7,931,187)	13,969,804	13,969,804
Totals, District 07-Los Angeles	2,549.5	2,516.7	2,516.7	\$229,141,863	\$239,334,156	\$242,071,880
<b>District 08-San Bernardino</b>						
Administration:						
Supvng Transp Engr	1.0	1.0	1.0	11,863-13,476	162,917	162,917
C.E.A. B	1.0	1.0	1.0	10,360-12,341	185,628	185,628
C.E.A. A	0.9	1.0	1.0	7,442-10,696	105,250	105,240
Staff Svcs Mgr II-Supvry	2.9	3.0	3.0	6,722-8,352	284,385	291,259
Chief Engr I	1.0	1.0	1.0	6,519-7,034	82,152	84,408
Info Ofcr II	1.0	1.0	1.0	6,404-7,957	95,484	95,484
Staff Svcs Mgr I	6.1	7.0	7.0	6,124-7,608	576,924	600,766
Stationary Engr	2.0	2.0	2.0	5,911-7,014	159,935	159,935
Assoc Govtl Pgrm Analyst	18.4	22.0	22.0	5,149-6,446	1,584,661	1,623,835
Info Ofcr I	1.0	2.0	2.0	5,149-6,446	139,140	142,224
Maint Mechanic	0.9	1.0	1.0	4,532-5,735	54,384	57,108
Admin Asst I	0.9	1.0	1.0	4,281-5,608	51,372	53,940
Audio-Visual Asst	1.0	1.0	1.0	4,281-5,360	64,320	64,320
Prop Controller II	1.0	1.0	1.0	3,858-4,828	57,936	57,936
Safety Spec	0.8	2.0	2.0	3,571-6,446	143,820	150,756



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Digital Print Opr II	1.7	2.0	2.0	3,355-4,202	90,684	92,700
Staff Svcs Analyst	4.3	4.0	4.0	3,298-5,360	222,036	226,704
Ofc Techn-Typing	0.9	1.0	1.0	3,144-3,935	44,976	47,220
Totals, Administration	46.8	54.0	54.0	\$3,590,084	\$4,106,004	\$4,202,380
Program/Project Management:						
Supvng Transp Engr	3.0	4.0	4.0	11,863-13,476	637,194	644,310
Sr Landscape Architect	2.0	2.0	2.0	9,766-12,223	274,330	286,271
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	9,766-12,223	153,210	153,210
Sr Transp Engr	24.7	27.0	27.0	9,766-12,223	3,947,154	3,977,506
C.E.A. A	0.9	1.0	1.0	7,442-10,696	89,304	89,304
Sr Envirntl Plnr	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Sr Transp Plnr	1.8	2.0	2.0	6,722-8,352	199,218	200,448
Staff Svcs Mgr I	3.0	3.0	3.0	6,124-7,608	273,592	273,888
Assoc Transp Plnr	1.0	1.0	1.0	5,676-7,109	85,308	85,308
Landscape Assoc	11.1	12.0	12.0	5,540-10,377	1,303,823	1,322,584
Transp Engr-Civil 4	30.2	31.0	31.0	5,540-10,377	3,136,479	3,209,627
Assoc Govtl Pgrm Analyst	19.6	21.0	21.0	5,149-6,446	1,502,833	1,541,238
Envirntl Plnr-Archaeology	1.0	1.0	1.0	3,817-5,912	61,716	64,800
Transp Plnr	1.0	1.0	1.0	3,817-5,912	60,476	63,500
Transp Engrng Techn	1.0	1.0	1.0	3,214-5,744	76,560	76,560
Ofc Techn-Typing	1.7	2.0	2.0	3,144-3,935	83,095	87,247
Totals, Program/Project Management	104.0	111.0	111.0	\$11,125,004	\$11,984,516	\$12,176,025
Planning:						
Supvng Transp Engr	1.0	1.0	1.0	11,863-13,476	166,563	166,563
Sr Transp Engr	4.0	4.0	4.0	9,766-12,223	589,054	595,918
Supvng Transp Plnr	2.0	1.0	1.0	8,173-9,280	111,360	111,360
C.E.A. A	1.0	1.0	1.0	7,442-10,696	144,168	144,168
Sr Transp Plnr	4.5	6.0	6.0	6,722-8,352	580,756	593,612
Assoc Transp Plnr	9.2	10.0	10.0	5,676-7,109	785,809	810,428
Landscape Assoc	1.0	1.0	1.0	5,540-10,377	120,970	124,268
Transp Engr-Civil	18.8	19.0	19.0	5,540-10,377	2,164,859	2,196,149
Transp Plnr	4.6	4.0	4.0	3,817-5,912	252,620	261,704
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Planning	47.1	48.0	48.0	\$4,771,878	\$4,963,379	\$5,051,390
Environmental Planning:						
Sr Transp Engr	2.2	2.0	2.0	9,766-12,223	299,762	302,152
Supvng Envirntl Plnr	1.1	2.0	2.0	8,173-9,280	217,039	221,939
C.E.A. A	1.0	1.0	1.0	7,442-10,696	134,772	134,772
Sr Envirntl Plnr	11.3	12.0	12.0	6,722-8,352	1,145,828	1,167,514
Assoc Envirntl Plnr	10.4	14.0	14.0	5,676-7,109	1,054,965	1,090,124
Assoc Envirntl Plnr-Archeology	4.8	6.0	6.0	5,676-7,109	475,906	486,088
Assoc Envirntl Plnr-Architectural History	1.0	1.0	1.0	5,676-7,109	85,308	85,308
Assoc Envirntl Plnr-Natural Sciences	8.0	8.0	8.0	5,676-7,109	658,730	670,214
Transp Engr-Civil	13.0	13.0	13.0	5,540-10,377	1,376,698	1,398,119
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	5,149-6,446	146,667	150,132
Envirntl Plnr	10.4	10.0	10.0	3,817-5,912	599,932	629,932
Envirntl Plnr-Archaeology	1.2	1.0	1.0	3,817-5,912	64,020	67,218
Envirntl Plnr-Architectural History	0.8	1.0	1.0	3,817-5,912	63,760	66,945

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Envirntl Plnr-Natural Sciences	4.3	6.0	6.0	3,817-5,912	338,332	355,249
Transp Engrng Techn	1.7	2.0	2.0	3,214-5,744	133,302	136,266
Totals, Environmental Planning	73.2	81.0	81.0	\$6,132,517	\$6,795,021	\$6,961,972
Maintenance:						
Supvng Transp Engr	1.0	2.0	2.0	11,863-13,476	308,919	316,035
Sr Transp Elec Engr-Supvr	0.9	1.0	1.0	9,766-12,223	154,676	154,676
Sr Transp Engr	4.7	6.0	6.0	9,766-12,223	843,197	856,020
C.E.A. A	0.5	1.0	1.0	7,442-10,696	89,304	89,304
Caltrans Maint Mgr II	3.7	4.0	4.0	6,864-8,535	400,046	404,684
Caltrans Maint Mgr I	8.0	7.0	7.0	6,228-7,742	616,400	628,581
Staff Svcs Mgr I	4.8	5.0	5.0	6,124-7,608	435,404	448,674
Caltrans Elec Area Supt	3.0	3.0	3.0	5,939-7,385	261,466	265,430
Caltrans Maint Area Supt	21.4	21.0	21.0	5,673-7,041	1,689,128	1,731,465
Landscape Assoc	2.0	2.0	2.0	5,540-10,377	189,813	196,538
Transp Engr-Civil	15.8	17.0	17.0	5,540-10,377	1,900,923	1,911,487
Transp Engr-Elec	0.9	2.0	2.0	5,540-10,377	180,240	183,564
Assoc Govtl Pgrm Analyst	13.0	15.0	15.0	5,149-6,446	1,035,069	1,071,327
Assoc Pers Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Caltrans Elec Supvr	4.6	5.0	5.0	5,106-6,342	385,860	385,920
Caltrans Electrician II	23.7	25.0	25.0	4,979-6,011	1,815,463	1,832,655
Caltrans Electrician I	5.0	5.0	5.0	4,751-5,474	328,953	334,692
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	4,709-6,133	76,116	76,116
Caltrans Maint Supvr	54.9	54.0	54.0	4,294-5,590	3,673,549	3,690,127
Caltrans Hwy Maint Leadworker	50.6	50.0	50.0	4,237-5,329	3,139,879	3,163,923
Caltrans Landscape Maint Leadworker	8.8	9.0	9.0	4,237-5,329	556,841	564,168
Warehouse Mgr I	0.6	1.0	1.0	4,196-5,701	51,822	54,412
Tree Maint Leadworker	1.0	1.0	1.0	4,055-5,118	63,516	63,516
Caltrans Equipt Opr II	151.3	164.0	164.0	4,042-4,876	9,230,823	9,403,923
Tree Maint Worker	7.8	10.0	10.0	3,875-4,669	527,105	543,144
Caltrans Equipt Opr I	6.0	6.0	6.0	3,783-4,544	302,379	312,061
Materials and Stores Spec	1.0	1.0	1.0	3,400-4,655	50,940	50,940
Warehouse Worker	1.9	2.0	2.0	3,400-4,245	93,168	93,168
Caltrans Hwy Maint Worker	42.5	52.0	52.0	3,396-3,871	2,373,289	2,404,783
Caltrans Landscape Maint Worker	16.0	17.0	17.0	3,396-3,871	788,541	789,684
Staff Svcs Analyst	4.0	3.0	3.0	3,298-5,360	168,138	176,545
Dispatcher-Clk	4.0	4.0	4.0	3,227-4,039	200,640	200,640
Ofc Techn-Typing	3.6	4.0	4.0	3,144-3,935	175,314	179,354
Limited Exam/Appt Prog Candidate	0.3	1.0	1.0	0-15,143	37,728	37,728
Totals, Maintenance	469.3	502.0	502.0	\$30,217,858	\$32,222,001	\$32,692,636
Operations:						
Supvng Transp Engr	2.0	1.0	1.0	11,863-13,476	166,560	166,560
Sr Transp Elec Engr-Supvr	3.5	4.0	4.0	9,766-12,223	570,284	581,199
Sr Transp Engr	9.5	12.0	12.0	9,766-12,223	1,733,605	1,759,420
Assoc Transp Engr-Registered	1.6	2.0	2.0	8,329-10,425	257,706	257,706
Assoc Transp Elec Engr-Supvr	0.7	-	-	7,968-9,977	-	-
Staff Svcs Mgr I	0.9	1.0	1.0	6,124-7,608	73,488	77,160
Landscape Assoc	2.0	2.0	2.0	5,540-10,377	223,625	223,625
Transp Engr-Civil	42.4	44.0	44.0	5,540-10,377	4,827,180	4,873,468

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Transp Engr-Elec	28.0	30.0	30.0	5,540-10,377	3,348,110	3,380,980
Assoc Govtl Pgrm Analyst	2.6	3.0	3.0	5,149-6,446	219,062	222,276
Caltrans Equipt Opr II	0.3	-	-	4,042-4,876	-	-
Staff Svcs Analyst	2.0	2.0	2.0	3,298-5,360	128,640	128,640
Transp Engrng Techn	7.4	9.0	9.0	3,214-5,744	566,513	579,452
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	42,815	44,954
Totals, Operations	103.9	111.0	111.0	\$11,511,484	\$12,157,588	\$12,295,440
Design:						
Prin Transp Engr	0.5	1.0	1.0	13,033-14,803	178,930	182,965
Supvng Transp Engr	3.2	4.0	4.0	11,863-13,476	636,166	645,927
Sr Transp Elec Engr-Supvr	-	1.0	1.0	9,766-12,223	117,192	123,048
Sr Transp Engr	20.6	24.0	24.0	9,766-12,223	3,422,136	3,491,511
Assoc Transp Engr-Registered	1.0	1.0	1.0	8,329-10,425	128,853	128,853
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	88,467	90,855
Landscape Assoc	2.0	2.0	2.0	5,540-10,377	223,625	223,625
Transp Engr-Civil	95.0	110.0	110.0	5,540-10,377	11,606,036	11,823,768
Transp Engr-Elec	7.8	1.0	1.0	5,540-10,377	79,615	83,595
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Staff Svcs Analyst	0.8	2.0	2.0	3,298-5,360	104,884	110,130
Transp Engrng Techn	10.5	12.0	12.0	3,214-5,744	689,180	712,038
Ofc Techn-Typing	1.5	2.0	2.0	3,144-3,935	79,678	83,656
Totals, Design	144.9	162.0	162.0	\$15,594,609	\$17,432,114	\$17,777,323
Construction:						
Prin Transp Engr	1.0	1.0	1.0	13,033-14,803	182,965	182,965
Supvng Transp Engr	5.0	5.0	5.0	11,863-13,476	832,815	832,815
Supvng Transp Surveyor	1.0	1.0	1.0	11,863-13,476	166,563	166,563
Sr Landscape Architect	1.5	2.0	2.0	9,766-12,223	283,577	291,800
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	9,766-12,223	289,540	296,104
Sr Transp Engr	20.5	21.0	21.0	9,766-12,223	3,009,031	3,047,441
Sr Transp Surveyor	4.0	4.0	4.0	9,766-12,223	593,816	595,504
Transp Surveyor Party Chief	7.1	8.0	8.0	8,708-10,896	1,037,908	1,049,269
Staff Svcs Mgr I	3.0	3.0	3.0	6,124-7,608	272,124	273,888
Materials & Research Engrng Assoc-Spec	10.7	15.0	15.0	5,804-7,266	1,208,520	1,240,276
Landscape Assoc	9.9	11.0	11.0	5,540-10,377	1,197,167	1,227,329
Transp Engr-Civil	120.4	119.0	119.0	5,540-10,377	13,522,475	13,635,985
Transp Engr-Elec	11.3	13.0	13.0	5,540-10,377	1,255,529	1,297,684
Transp Surveyor	25.3	25.0	25.0	5,406-10,377	2,765,259	2,781,698
Research Data Analyst II	0.7	1.0	1.0	5,406-6,771	67,572	70,952
Assoc Govtl Pgrm Analyst	6.8	10.0	10.0	5,149-6,446	681,263	703,696
Staff Svcs Analyst	6.1	9.0	9.0	3,298-5,360	471,847	491,822
Transp Engrng Techn	35.3	43.0	43.0	3,214-5,744	2,860,908	2,926,459
Ofc Techn-Typing	1.5	2.0	2.0	3,144-3,935	77,340	81,204
Totals, Construction	273.1	295.0	295.0	\$29,654,224	\$30,776,219	\$31,193,454
Engineering Services:						
Sr Landscape Architect	1.8	1.0	1.0	9,766-12,223	124,587	130,818
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	9,766-12,223	154,676	154,676
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	9,766-12,223	154,676	154,676
Sr Transp Engr	5.0	5.0	5.0	9,766-12,223	718,671	727,352

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2019-20	2020-21	2021-22	2019-20 (Salary Range)	2020-21	2021-22
Assoc Transp Engr-Registered	1.0	1.0	1.0	8,329-10,425	128,853	128,853
Landscape Assoc	2.2	3.0	3.0	5,540-10,377	291,749	300,109
Transp Engr-Civil	33.8	32.0	32.0	5,540-10,377	3,473,105	3,512,571
Transp Engr-Elec	11.6	12.0	12.0	5,540-10,377	1,306,752	1,328,993
Assoc Govtl Pgrm Analyst	0.7	1.0	1.0	5,149-6,446	61,788	64,872
Sr Delineator	3.0	3.0	3.0	4,375-5,478	197,208	197,208
Drftg Svcs Aid	1.0	1.0	1.0	2,661-4,026	48,312	48,312
Totals, Engineering Services	62.1	61.0	61.0	\$6,745,591	\$6,660,377	\$6,748,440
Right of Way:						
Sr Transp Surveyor	3.0	3.0	3.0	9,766-12,223	453,228	453,228
Supvng Right of Way Agent	1.0	1.0	1.0	8,173-9,280	98,076	102,984
C.E.A. A	1.0	1.0	1.0	7,442-10,696	119,772	119,772
Sr Right of Way Agent	8.8	9.0	9.0	6,722-8,352	873,442	883,444
Staff Svcs Mgr I	0.8	1.0	1.0	6,124-7,608	81,216	85,272
Assoc Right of Way Agent	26.3	33.0	33.0	5,676-7,109	2,624,182	2,672,333
Transp Surveyor	15.2	16.0	16.0	5,406-10,377	1,766,805	1,803,826
Assoc Govtl Pgrm Analyst	6.7	8.0	8.0	5,149-6,446	548,044	567,694
Warehouse Mgr I	0.6	1.0	1.0	4,196-5,701	50,352	52,872
Right of Way Agent	10.4	9.0	9.0	3,817-5,912	542,516	562,434
Staff Svcs Analyst	0.8	1.0	1.0	3,298-5,360	59,124	62,076
License Pgrm Analyst I	1.0	1.0	1.0	3,250-6,065	68,797	71,604
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Right of Way	76.6	85.0	85.0	\$6,714,937	\$7,323,282	\$7,477,151
Temporary Help	196.6	8.7	8.7	(9,413,299)	777,567	777,567
Overtime	-	-	-	(6,719,886)	5,017,095	5,017,095
Totals, District 08-San Bernardino	1,597.6	1,518.7	1,518.7	\$142,191,371	\$140,215,163	\$142,370,873
<b>District 09-Bishop</b>						
Administration:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	124,320	124,320
Staff Svcs Mgr III	0.4	1.0	1.0	8,173-9,280	107,435	110,863
Staff Svcs Mgr II-Suprvy	0.6	-	-	6,722-8,352	-	-
Staff Svcs Mgr I	3.0	3.0	3.0	6,124-7,608	254,638	262,802
Stationary Engr	0.2	-	-	5,911-7,014	-	-
Assoc Govtl Pgrm Analyst	7.2	8.0	8.0	5,149-6,446	567,438	583,313
Info Ofcr I-Spec	2.0	2.0	2.0	5,149-6,446	142,224	145,464
Maint Mechanic	1.0	1.0	1.0	4,532-5,735	62,664	62,664
Bldg Maint Worker	1.0	1.0	1.0	3,766-4,340	52,080	52,080
Staff Svcs Analyst	2.5	2.0	2.0	3,298-5,360	106,208	111,365
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	39,942	41,938
Pers Techn I	1.0	1.0	1.0	2,818-4,132	49,584	49,584
Custodian	2.0	2.0	2.0	2,530-3,166	75,984	75,984
Totals, Administration	22.9	23.0	23.0	\$1,570,041	\$1,582,517	\$1,620,377
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	11,863-13,476	166,563	166,563
Sr Transp Engr	6.2	7.0	7.0	9,766-12,223	1,008,398	1,020,277
Sr Transp Surveyor	1.0	1.0	1.0	9,766-12,223	146,676	146,676
Transp Surveyor Party Chief	0.8	1.0	1.0	8,708-10,896	134,675	134,675
Sr Envirntl Plnr	1.0	1.0	1.0	6,722-8,352	100,224	100,224

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2019-20	2020-21	2021-22	2019-20 (Salary Range)	2020-21	2021-22
Sr Transp Plnr	1.0	1.0	1.0	6,722-8,352	80,664	84,696
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	88,632	90,897
Materials & Research Engrng Assoc-Spec	2.0	2.0	2.0	5,804-7,266	174,384	174,384
Assoc Envirntl Plnr	1.0	1.0	1.0	5,676-7,109	75,096	78,852
Assoc Envirntl Plnr-Archeology	1.8	2.0	2.0	5,676-7,109	158,020	161,656
Assoc Envirntl Plnr-Architectural History	1.0	1.0	1.0	5,676-7,109	85,308	85,308
Assoc Envirntl Plnr-Natural Sciences	2.3	3.0	3.0	5,676-7,109	224,656	231,626
Landscape Assoc	1.0	1.0	1.0	5,540-10,377	127,020	127,020
Transp Engr-Civil	22.0	27.0	27.0	5,540-10,377	2,647,305	2,718,327
Transp Engr-Elec	1.0	1.0	1.0	5,540-10,377	110,706	116,058
Transp Surveyor	4.7	5.0	5.0	5,406-10,377	447,097	458,428
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	5,149-6,446	145,194	148,588
Caltrans Equipt Opr II	1.0	-	-	4,042-4,876	-	-
Envirntl Plnr-Archeology	0.1	-	-	3,817-5,912	-	-
Envirntl Plnr-Natural Sciences	0.1	-	-	3,817-5,912	-	-
Staff Svcs Analyst	1.0	1.0	1.0	3,298-5,360	52,014	54,615
Transp Engrng Techn	5.6	6.0	6.0	3,214-5,744	371,478	382,195
Totals, Program/Project Management	58.6	65.0	65.0	\$5,758,287	\$6,344,110	\$6,481,065
Planning:						
Supvng Transp Plnr	0.8	1.0	1.0	8,173-9,280	98,076	102,984
Sr Envirntl Plnr	1.0	1.0	1.0	6,722-8,352	86,108	90,416
Sr Transp Plnr	4.0	4.0	4.0	6,722-8,352	400,248	400,740
Assoc Envirntl Plnr	2.8	3.0	3.0	5,676-7,109	232,579	239,945
Assoc Transp Plnr	3.0	3.0	3.0	5,676-7,109	244,636	248,842
Transp Engr-Civil	2.0	2.0	2.0	5,540-10,377	249,048	249,048
Research Data Analyst II	1.2	2.0	2.0	5,406-6,771	132,091	138,692
Assoc Govtl Pgrm Analyst	0.9	1.0	1.0	5,149-6,446	67,985	71,380
Envirntl Plnr	0.1	-	-	3,817-5,912	-	-
Transp Plnr	1.0	1.0	1.0	3,817-5,912	60,228	63,240
Research Data Analyst I	0.8	-	-	3,635-5,629	-	-
Staff Svcs Analyst	0.1	-	-	3,298-5,360	-	-
Totals, Planning	17.7	18.0	18.0	\$1,503,059	\$1,570,999	\$1,605,287
Maintenance & Operations:						
Supvng Transp Engr	1.0	1.0	1.0	11,863-13,476	166,563	166,563
Sr Transp Engr	3.0	3.0	3.0	9,766-12,223	445,467	447,366
Caltrans Maint Mgr II	1.0	1.0	1.0	6,864-8,535	102,420	102,420
Staff Svcs Mgr I	1.0	1.0	1.0	6,228-7,742	91,296	91,296
Caltrans Maint Area Supt	8.7	9.0	9.0	5,673-7,041	717,964	732,654
Transp Engr-Civil	7.0	7.0	7.0	5,540-10,377	818,538	824,112
Transp Engr-Elec	1.3	2.0	2.0	5,540-10,377	183,544	186,924
Caltrans Elec Supvr	0.6	1.0	1.0	5,106-6,342	78,804	78,804
Caltrans Electrician II	3.7	5.0	5.0	4,979-6,011	342,816	351,668
Caltrans Electrician I	0.6	1.0	1.0	4,751-5,474	67,932	67,932
Maint Mechanic	1.6	2.0	2.0	4,532-5,735	125,328	125,328
Caltrans Maint Supvr	17.5	18.0	18.0	4,294-5,590	1,199,112	1,206,840
Caltrans Hwy Maint Leadworker	12.2	13.0	13.0	4,237-5,329	818,085	820,764
Caltrans Equipt Opr II	61.4	64.0	64.0	4,042-4,876	3,622,424	3,683,482
Caltrans Equipt Opr I	8.7	11.0	11.0	3,783-4,544	551,014	572,973

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Caltrans Regional Adm Ofcr	1.0	1.0	1.0	3,867-4,773	57,276	57,276
Caltrans Hwy Maint Worker	7.2	10.0	10.0	3,396-3,871	447,092	462,234
Dispatcher-Clk	1.0	1.0	1.0	3,227-4,039	50,160	50,160
Staff Svcs Analyst	3.2	4.0	4.0	3,298-5,360	236,131	242,676
Transp Engrng Techn	4.3	5.0	5.0	3,214-5,744	346,097	348,452
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	43,161	45,318
Totals, Maintenance & Operations	147.0	161.0	161.0	\$9,702,156	\$10,511,224	\$10,665,242
Right of Way:						
Sr Right of Way Agent	1.0	1.0	1.0	6,722-8,352	97,964	99,978
Assoc Right of Way Agent	3.3	4.0	4.0	5,676-7,109	341,232	341,232
Assoc Transp Plnr	0.8	-	-	5,676-7,109	-	-
Right of Way Agent	2.8	3.0	3.0	3,817-5,912	181,714	190,805
Totals, Right of Way	7.9	8.0	8.0	\$593,154	\$620,910	\$632,015
Temporary Help	46.0	14.3	14.3	(3,879,368)	1,193,654	1,193,654
Overtime	-	-	-	(2,337,277)	979,296	979,296
Totals, District 09-Bishop	300.1	289.3	289.3	\$25,343,342	\$22,802,710	\$23,176,936
<b>District 10-Stockton</b>						
Administration:						
Prin Transp Engr	0.5	1.0	1.0	13,033-14,803	165,789	174,078
C.E.A. B	1.0	1.0	1.0	10,360-12,341	193,080	193,080
Staff Svcs Mgr III	0.8	1.0	1.0	8,173-9,280	98,076	102,984
Staff Svcs Mgr II-Supvry	0.1	1.0	1.0	6,722-8,352	85,435	89,712
Info Ofcr II	0.8	1.0	1.0	6,404-7,957	76,848	80,688
Staff Svcs Mgr I	3.5	4.0	4.0	6,124-7,608	339,028	348,939
Assoc Govtl Pgrm Analyst	6.6	7.0	7.0	5,149-6,446	502,453	515,968
Info Ofcr I-Spec	3.1	3.0	3.0	5,149-6,446	228,059	231,308
Graphic Designer III	1.5	2.0	2.0	5,111-6,399	138,888	141,996
Maint Mechanic	1.0	1.0	1.0	4,532-5,735	62,664	62,664
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Bldg Maint Worker	1.0	1.0	1.0	3,766-4,340	52,080	52,080
Safety Spec	1.5	2.0	2.0	3,571-6,446	141,672	141,672
Exec Secty I	1.9	2.0	2.0	3,414-4,276	95,508	97,632
Staff Svcs Analyst	3.5	4.0	4.0	3,298-5,360	241,876	247,173
Secty	0.1	1.0	1.0	3,144-3,936	37,728	39,612
Ofc Techn-Typing	0.8	1.0	1.0	3,144-3,935	47,220	47,220
Digital Print Opr I	0.2	1.0	1.0	2,947-3,690	36,600	38,436
Pers Techn I	-	1.0	1.0	2,818-4,132	33,816	35,508
Ofc Asst-Typing	1.0	1.0	1.0	2,509-3,141	40,884	40,884
Ofc Asst-Gen	0.3	1.0	1.0	2,247-3,339	29,850	31,338
Totals, Administration	30.2	38.0	38.0	\$2,239,649	\$2,705,358	\$2,770,776
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	11,863-13,476	166,563	166,563
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	9,766-12,223	154,676	154,676
Sr Transp Engr	10.5	13.0	13.0	9,766-12,223	1,800,877	1,842,214
Sr Transp Plnr	2.0	2.0	2.0	6,722-8,352	200,448	200,448
Staff Svcs Mgr I	1.3	2.0	2.0	6,124-7,608	164,784	168,456
Assoc Transp Plnr	4.0	3.0	3.0	5,676-7,109	255,915	255,924
Engrng Geologist	-	1.0	1.0	5,540-10,430	66,480	69,804

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Assoc Govtl Pgrm Analyst	10.0	12.0	12.0	5,149-6,446	897,185	912,591
Transp Plnr	0.4	1.0	1.0	3,817-5,912	45,804	48,096
Staff Svcs Analyst	0.7	2.0	2.0	3,298-5,360	94,641	99,376
Totals, Program/Project Management	30.9	38.0	38.0	\$3,243,265	\$3,847,373	\$3,918,148
Planning:						
Sr Transp Engr	2.0	2.0	2.0	9,766-12,223	290,443	296,022
C.E.A. A	1.5	1.0	1.0	7,442-10,696	89,304	89,304
Sr Transp Plnr	3.0	3.0	3.0	6,722-8,352	300,672	300,672
Assoc Transp Plnr	7.6	9.0	9.0	5,676-7,109	721,908	737,688
Transp Engr-Civil	13.0	13.0	13.0	5,540-10,377	1,484,256	1,489,146
Research Data Analyst II	0.9	1.0	1.0	5,406-6,771	65,142	68,396
Transp Plnr	3.3	4.0	4.0	3,817-5,912	271,732	275,292
Staff Svcs Analyst	3.9	5.0	5.0	3,298-5,360	286,262	290,931
Totals, Planning	35.2	38.0	38.0	\$3,413,206	\$3,509,719	\$3,547,451
Maintenance & Operations:						
Supvng Transp Engr	1.0	1.0	1.0	11,863-13,476	166,563	166,563
Sr Transp Elec Engr-Supvr	0.5	3.0	3.0	9,766-12,223	387,594	399,306
Sr Transp Engr	8.9	10.0	10.0	9,766-12,223	1,432,240	1,445,908
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Caltrans Maint Mgr II	2.0	2.0	2.0	6,864-8,535	203,190	204,840
Sr Envirntl Plnr	1.0	1.0	1.0	6,722-8,352	88,579	93,013
Caltrans Maint Mgr I	2.0	2.0	2.0	6,228-7,742	185,055	185,808
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	85,929	90,213
Caltrans Elec Area Supt	1.0	1.0	1.0	5,939-7,385	88,536	88,620
Structural Steel Painter Supvr	1.0	1.0	1.0	5,853-6,938	83,256	83,256
Assoc Envirntl Plnr	2.9	3.0	3.0	5,676-7,109	217,776	228,664
Assoc Envirntl Plnr-Archeology	1.5	2.0	2.0	5,676-7,109	155,183	158,914
Assoc Envirntl Plnr-Natural Sciences	1.4	2.0	2.0	5,676-7,109	139,632	146,616
Lead Structural Steel Painter	1.2	2.0	2.0	5,729-6,608	158,592	158,592
Caltrans Landscape Spec	1.0	1.0	1.0	5,673-7,041	84,492	84,492
Caltrans Maint Area Supt	14.7	15.0	15.0	5,673-7,041	1,215,692	1,236,072
Landscape Assoc	1.0	1.0	1.0	5,540-10,377	127,014	127,014
Transp Engr-Civil	56.5	65.0	65.0	5,540-10,377	6,972,587	7,045,025
Transp Engr-Elec	8.1	15.0	15.0	5,540-10,377	1,434,403	1,470,649
Structural Steel Painter	5.1	5.0	5.0	5,218-6,017	361,020	361,020
Assoc Govtl Pgrm Analyst	2.6	3.0	3.0	5,149-6,446	210,970	217,519
Caltrans Elec Supvr	3.0	3.0	3.0	5,106-6,342	236,412	236,412
Elec Engrng Techn III	3.0	3.0	3.0	5,039-6,305	226,980	226,980
Caltrans Electrician II	7.1	8.0	8.0	4,979-6,011	582,356	587,468
Caltrans Electrician I	1.0	1.0	1.0	4,751-5,474	65,688	65,688
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	4,709-6,133	76,116	76,116
Elec Engrng Techn II	1.0	1.0	1.0	4,590-5,744	68,928	68,928
Maint Mechanic	0.2	1.0	1.0	4,532-5,735	58,298	61,089
Tree Maint Supvr	1.0	1.0	1.0	4,335-5,374	66,792	66,792
Caltrans Maint Supvr	32.3	35.0	35.0	4,294-5,590	2,408,217	2,413,822
Caltrans Hwy Maint Leadworker	23.2	27.0	27.0	4,237-5,329	1,683,725	1,694,916
Caltrans Landscape Maint Leadworker	6.4	4.0	4.0	4,237-5,329	254,742	255,792
Tree Maint Leadworker	2.0	2.0	2.0	4,055-5,118	127,032	127,032

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Caltrans Equipt Opr II	128.1	148.0	148.0	4,042-4,876	8,357,386	8,497,136
Tree Maint Worker	3.9	5.0	5.0	3,875-4,669	255,589	265,478
Envirntl Plnr-Archeology	0.1	-	-	3,817-5,912	-	-
Caltrans Equipt Opr I	1.2	2.0	2.0	3,783-4,544	103,983	106,461
Structural Steel Painter Appmt	1.9	2.0	2.0	3,711-4,881	94,134	97,860
Dispatcher-Clk Supvr	0.6	1.0	1.0	3,612-4,523	48,899	51,345
Drawbridge Opr	2.0	2.0	2.0	3,607-4,142	99,408	99,408
Materials and Stores Spec	1.0	1.0	1.0	3,400-4,655	50,940	50,940
Warehouse Worker	1.0	1.0	1.0	3,400-4,245	46,584	46,584
Caltrans Hwy Maint Worker	14.8	18.0	18.0	3,396-3,871	822,966	830,952
Caltrans Landscape Maint Worker	3.7	4.0	4.0	3,396-3,871	185,808	185,808
Staff Svcs Analyst	4.0	5.0	5.0	3,298-5,360	297,366	302,506
Dispatcher-Clk	7.4	7.0	7.0	3,227-4,039	339,034	343,118
Transp Engrng Techn	2.0	2.0	2.0	3,214-5,744	148,032	148,032
Ofc Techn-Typing	5.0	5.0	5.0	3,144-3,935	235,872	236,100
Totals, Maintenance & Operations	372.3	427.0	427.0	\$27,167,964	\$30,828,894	\$31,224,171
Temporary Help	79.9	29.2	29.2	(3,948,851)	2,402,673	2,402,673
Overtime	-	-	-	(3,091,905)	1,812,038	1,812,038
Totals, District 10-Stockton	548.5	570.2	570.2	\$43,104,840	\$45,106,055	\$45,675,257
<b>District 11-San Diego</b>						
Administration:						
Prin Transp Engr	2.0	2.0	2.0	13,033-14,803	365,929	365,929
Supvng Transp Engr	9.0	10.0	10.0	11,863-13,476	1,689,939	1,697,055
Supvng Transp Surveyor	1.0	1.0	1.0	11,863-13,476	166,560	166,650
C.E.A. A	3.7	5.0	5.0	7,442-10,696	620,136	620,136
Staff Svcs Mgr II-Supvry	2.8	3.0	3.0	6,722-8,352	281,112	285,144
Staff Svcs Mgr I	6.4	7.0	7.0	6,124-7,608	613,574	623,444
Transp Engr-Civil	28.6	34.0	34.0	5,540-10,377	3,106,901	3,232,186
Assoc Govtl Pgrm Analyst	16.3	19.0	19.0	5,149-6,446	1,353,412	1,378,620
Info Ofcr I-Spec	2.0	4.0	4.0	5,149-6,446	278,280	284,448
Graphic Designer III	1.0	1.0	1.0	5,111-6,399	76,788	76,788
Graphic Designer II	0.9	1.0	1.0	4,336-5,429	54,419	57,144
Caltrans Maint Supvr	0.4	1.0	1.0	4,294-5,590	67,080	67,080
Admin Asst I	1.0	1.0	1.0	4,281-5,608	64,320	64,320
Materials and Stores Supvr	-	1.0	1.0	3,766-5,213	57,012	57,012
Safety Spec	1.0	1.0	1.0	3,571-6,446	77,352	77,352
Materials and Stores Spec	2.0	2.0	2.0	3,400-4,655	99,772	101,440
Digital Print Opr II	1.9	2.0	2.0	3,355-4,202	92,364	94,460
Staff Svcs Analyst	7.4	10.0	10.0	3,298-5,360	553,710	568,893
Ofc Techn-Gen	1.2	2.0	2.0	3,087-3,868	92,832	92,832
Totals, Administration	88.6	107.0	107.0	\$8,335,285	\$9,711,492	\$9,910,933
Program/Project Management:						
Sr Transp Engr	19.7	21.0	21.0	9,766-12,223	2,989,170	3,033,527
Sr Transp Surveyor	1.0	1.0	1.0	9,766-12,223	151,076	151,076
Staff Svcs Mgr II-Supvry	-	1.0	1.0	6,722-8,352	80,664	84,696
Staff Svcs Mgr I	3.5	4.0	4.0	6,124-7,608	347,376	351,048
Transp Engr-Civil	65.6	74.6	74.6	5,540-10,377	8,380,843	8,416,077
Assoc Govtl Pgrm Analyst	11.2	14.0	14.0	5,149-6,446	1,011,746	1,029,514



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Svcs Analyst	0.6	1.0	1.0	3,298-5,360	39,576	41,556
Transp Engrng Techn	5.0	5.0	5.0	3,214-5,744	370,080	370,080
Ofc Techn-Typing	1.8	2.0	2.0	3,144-3,935	84,948	86,832
Totals, Program/Project Management	108.4	123.6	123.6	\$12,477,558	\$13,455,479	\$13,564,406
Planning:						
Sr Transp Engr	0.8	2.0	2.0	9,766-12,223	263,868	269,724
Sr Transp Plnr	4.5	7.0	7.0	6,722-8,352	646,308	663,908
Research Data Spec II	1.6	2.0	2.0	6,213-7,777	186,648	186,648
Assoc Transp Plnr	11.5	16.0	16.0	5,676-7,109	1,260,410	1,285,058
Research Data Spec I	1.5	2.0	2.0	5,656-7,080	152,832	156,228
Transp Engr-Civil	8.6	11.0	11.0	5,540-10,377	1,206,566	1,213,214
Assoc Govtl Pgrm Analyst	1.5	4.0	4.0	5,149-6,446	279,147	286,848
Graphic Designer II	1.0	1.0	1.0	4,336-5,429	65,148	65,148
Totals, Planning	31.0	45.0	45.0	\$2,999,176	\$4,060,927	\$4,126,776
Environmental Planning:						
Sr Transp Engr	2.0	2.0	2.0	9,766-12,223	297,752	297,752
Sr Envirntl Plnr	3.3	4.0	4.0	6,722-8,352	381,336	385,368
Assoc Envirntl Plnr	10.0	11.0	11.0	5,676-7,109	905,316	917,205
Assoc Envirntl Plnr-Archeology	1.0	1.0	1.0	5,676-7,109	85,308	85,308
Assoc Envirntl Plnr-Natural Sciences	2.9	3.0	3.0	5,676-7,109	255,924	255,924
Landscape Assoc	5.9	8.0	8.0	5,540-10,377	825,796	835,768
Transp Engr-Civil	10.0	12.0	12.0	5,540-10,377	1,319,216	1,325,864
Engrng Geologist	0.4	1.0	1.0	5,540-10,430	115,308	117,324
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Graphic Designer III	1.0	1.0	1.0	5,111-6,399	76,788	76,788
Caltrans Hwy Maint Leadworker	1.0	2.0	2.0	4,237-5,329	101,688	106,776
Envirntl Plnr	1.0	1.0	1.0	3,817-5,912	64,020	67,218
Envirntl Plnr-Archeology	1.0	1.0	1.0	3,817-5,912	61,220	64,280
Transp Engrng Techn	2.2	3.0	3.0	3,214-5,744	170,724	175,812
Totals, Environmental Planning	42.7	51.0	51.0	\$4,202,250	\$4,737,748	\$4,788,739
Maintenance:						
Supvng Transp Engr	1.0	2.0	2.0	11,863-13,476	308,919	316,035
Sr Transp Engr	6.7	7.0	7.0	9,766-12,223	1,027,376	1,036,359
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	9,766-12,223	146,767	146,767
Caltrans Maint Mgr II	2.0	2.0	2.0	6,864-8,535	204,840	204,840
Caltrans Maint Mgr I	2.0	2.0	2.0	6,228-7,742	185,808	185,808
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,000	91,296
Caltrans Elec Area Supt	1.0	1.0	1.0	5,939-7,385	88,242	88,260
Structural Steel Painter Supvr	1.0	1.0	1.0	5,853-6,938	83,256	83,256
Lead Structural Steel Painter	2.0	1.0	1.0	5,729-6,608	79,296	79,296
Caltrans Landscape Spec	1.0	1.0	1.0	5,673-7,041	84,492	84,492
Caltrans Maint Area Supt	11.5	15.0	15.0	5,673-7,041	1,152,653	1,182,809
Transp Engr-Civil	25.6	32.0	32.0	5,540-10,377	3,452,078	3,475,346
Structural Steel Painter	2.3	4.0	4.0	5,218-6,017	273,816	280,288
Telecomm Syss Analyst II	1.0	1.0	1.0	5,149-6,771	81,252	81,252
Assoc Govtl Pgrm Analyst	3.5	4.0	4.0	5,149-6,446	295,129	298,278
Assoc Pers Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Caltrans Elec Supvr	3.6	4.0	4.0	5,106-6,342	307,116	307,116

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Caltrans Electrician II	18.3	26.0	26.0	4,979-6,011	1,812,240	1,845,494
Structural Steel Welder	0.6	1.0	1.0	4,965-5,726	64,905	67,956
Plumber I	1.4	2.0	2.0	4,754-6,017	124,080	127,068
Caltrans Electrician I	2.0	2.0	2.0	4,751-5,474	132,440	133,620
Caltrans Bridge Maint Supvr	2.0	2.0	2.0	4,709-6,133	149,506	149,712
Tree Maint Supvr	1.0	2.0	2.0	4,335-5,374	128,976	128,976
Caltrans Maint Supvr	28.8	33.0	33.0	4,294-5,590	2,125,076	2,145,308
Caltrans Hwy Maint Leadworker	26.6	33.0	33.0	4,237-5,329	2,090,453	2,098,910
Caltrans Landscape Maint Leadworker	9.6	11.0	11.0	4,237-5,329	664,394	678,474
Tree Maint Leadworker	1.0	1.0	1.0	4,055-5,118	61,416	61,416
Caltrans Equipt Opr II	93.1	111.0	111.0	4,042-4,876	6,319,413	6,406,934
Tree Maint Worker	10.7	11.0	11.0	3,875-4,669	609,237	619,177
Caltrans Equipt Opr I	13.3	17.0	17.0	3,783-4,544	887,905	906,730
Structural Steel Painter Appmt	1.7	1.0	1.0	3,711-4,881	51,096	51,096
Caltrans Hwy Maint Worker	21.4	48.0	48.0	3,396-3,871	2,205,086	2,220,044
Caltrans Landscape Maint Worker	27.0	37.0	37.0	3,396-3,871	1,709,525	1,716,264
Staff Svcs Analyst	1.5	3.0	3.0	3,298-5,360	155,352	161,166
Transp Engrng Techn	1.6	3.0	3.0	3,214-5,744	206,784	206,784
Ofc Techn-Typing	5.3	6.0	6.0	3,144-3,935	282,408	283,320
Ofc Techn-Gen	-	1.0	1.0	3,087-3,868	37,044	38,892
Totals, Maintenance	334.1	431.0	431.0	\$22,485,720	\$27,756,728	\$28,066,191
Operations:						
Sr Transp Elec Engr-Supvr	1.5	2.0	2.0	9,766-12,223	284,843	291,572
Sr Transp Engr	10.9	11.0	11.0	9,766-12,223	1,581,694	1,615,638
Assoc Transp Engr-Registered	1.0	1.0	1.0	8,329-10,425	131,253	131,253
Assoc Electronics Engr	1.0	1.0	1.0	8,294-10,376	131,847	131,847
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Landscape Assoc	0.6	1.0	1.0	5,540-10,377	102,421	107,541
Transp Engr-Civil	52.5	59.0	59.0	5,540-10,377	6,681,276	6,705,335
Transp Engr-Elec	12.4	14.0	14.0	5,540-10,377	1,616,983	1,627,662
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	5,149-6,446	154,704	154,704
Elec Engrng Techn III	1.0	2.0	2.0	5,039-6,305	136,128	139,152
Pub Safety Dispatcher, CHP	1.0	1.0	1.0	4,308-5,933	71,196	71,196
Research Data Analyst I	-	1.0	1.0	3,635-5,629	43,620	45,804
Staff Svcs Analyst	1.8	2.0	2.0	3,298-5,360	102,454	105,099
Dispatcher-Clk	1.0	1.0	1.0	3,227-4,039	50,160	50,160
Transp Engrng Techn	11.5	14.0	14.0	3,214-5,744	843,477	858,945
Ofc Techn-Gen	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Totals, Operations	100.2	114.0	114.0	\$11,106,401	\$12,069,768	\$12,173,620
Design:						
Sr Landscape Architect	1.0	1.0	1.0	9,766-12,223	146,676	146,676
Sr Transp Engr	5.7	6.0	6.0	9,766-12,223	844,240	866,214
Assoc Transp Engr-Registered	1.0	1.0	1.0	8,329-10,425	128,853	128,853
Landscape Assoc	3.9	4.0	4.0	5,540-10,377	447,524	450,848
Transp Engr-Civil	34.0	36.0	36.0	5,540-10,377	4,232,598	4,244,648
Supvr of Drftg Svcs	1.0	1.0	1.0	4,950-6,196	74,352	74,352
Landscape Techn	2.0	2.0	2.0	3,817-5,478	131,472	131,472
Transp Engrng Techn	3.8	4.0	4.0	3,214-5,744	290,976	290,976

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2019-20	2020-21	2021-22	2019-20 (Salary Range)	2020-21	2021-22
Totals, Design	52.4	55.0	55.0	\$6,126,380	\$6,296,691	\$6,334,039
Construction:						
Sr Landscape Architect	1.0	1.0	1.0	9,766-12,223	151,076	151,076
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	9,766-12,223	153,372	154,676
Sr Transp Engr	10.0	10.0	10.0	9,766-12,223	1,499,641	1,504,846
Assoc Transp Engr-Registered	1.5	2.0	2.0	8,329-10,425	225,048	230,040
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Materials & Research Engrng Assoc-Spec	1.0	1.0	1.0	5,804-7,266	87,192	87,192
Landscape Assoc	3.9	4.0	4.0	5,540-10,377	443,788	447,112
Transp Engr-Civil	56.0	55.0	55.0	5,540-10,377	6,312,736	6,326,032
Transp Engr-Elec	3.9	5.0	5.0	5,540-10,377	505,464	518,664
Assoc Govtl Pgrm Analyst	6.8	7.0	7.0	5,149-6,446	525,900	528,984
Landscape Techn	3.1	3.0	3.0	3,817-5,478	177,276	179,568
Staff Svcs Analyst	2.0	3.0	3.0	3,298-5,360	162,424	167,332
Transp Engrng Techn	14.8	20.0	20.0	3,214-5,744	1,244,734	1,267,857
Ofc Techn-Typing	4.2	5.0	5.0	3,144-3,935	219,825	223,729
Ofc Techn-Gen	0.6	1.0	1.0	3,087-3,868	37,044	38,892
Totals, Construction	111.8	120.0	120.0	\$12,008,565	\$11,928,112	\$12,008,592
Right of Way:						
Sr Right of Way Agent	5.9	7.0	7.0	6,722-8,352	662,448	670,512
Staff Svcs Mgr I	0.4	1.0	1.0	6,124-7,608	73,488	77,160
Assoc Right of Way Agent	20.8	25.0	25.0	5,676-7,109	2,028,900	2,049,972
Assoc Govtl Pgrm Analyst	2.8	3.0	3.0	5,149-6,446	232,056	232,056
Right of Way Agent	0.2	1.0	1.0	3,817-5,912	57,124	59,980
Staff Svcs Analyst	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Ofc Techn-Typing	1.9	2.0	2.0	3,144-3,935	94,440	94,440
Totals, Right of Way	33.0	40.0	40.0	\$2,738,485	\$3,212,776	\$3,248,440
Engineering Services:						
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	9,766-12,223	149,712	153,807
Sr Transp Engr	4.3	5.0	5.0	9,766-12,223	687,612	699,324
Sr Transp Surveyor	4.0	4.0	4.0	9,766-12,223	599,904	599,904
Transp Surveyor Party Chief	4.0	4.0	4.0	8,708-10,896	515,747	522,833
Assoc Transp Engr-Registered	1.1	1.0	1.0	8,329-10,425	99,948	104,940
Materials & Research Engrng Assoc-Spec	4.5	5.0	5.0	5,804-7,266	380,532	399,292
Landscape Assoc	1.0	1.0	1.0	5,540-10,377	128,260	128,260
Transp Engr-Civil	29.1	31.0	31.0	5,540-10,377	3,690,952	3,694,024
Transp Engr-Elec	9.0	10.0	10.0	5,540-10,377	1,122,239	1,134,635
Transp Surveyor	22.3	26.0	26.0	5,406-10,377	2,756,684	2,782,559
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Caltrans Landscape Maint Worker	1.0	1.0	1.0	3,281-3,740	46,452	46,452
Transp Engrng Techn	5.8	6.0	6.0	3,214-5,744	373,948	380,334
Totals, Engineering Services	88.1	96.0	96.0	\$10,067,165	\$10,629,342	\$10,723,716
Temporary Help	128.2	2.7	2.7	(6,792,270)	352,991	352,991
Overtime	-	-	-	(3,989,238)	2,609,309	2,609,309
Totals, District 11-San Diego	1,118.5	1,185.3	1,185.3	\$103,328,493	\$106,821,363	\$107,907,752
<b>District 12-Santa Ana</b>						
Administration:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	188,364	188,364

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2019-20	2020-21	2021-22	2019-20 (Salary Range)	2020-21	2021-22
C.E.A. A	1.0	1.0	1.0	7,442-10,696	134,772	134,772
Staff Svcs Mgr II-Supvry	1.8	2.0	2.0	6,722-8,352	183,912	188,097
Info Ofcr II	0.7	1.0	1.0	6,404-7,957	77,168	81,024
Staff Svcs Mgr I	4.4	5.0	5.0	6,124-7,608	445,410	449,926
Assoc Govtl Pgrm Analyst	18.0	19.0	19.0	5,149-6,446	1,385,601	1,412,709
Info Ofcr I-Spec	3.7	4.0	4.0	5,149-6,446	270,280	282,909
Safety Spec	1.0	1.0	1.0	3,571-6,446	68,408	71,830
Digital Print Opr II	1.0	1.0	1.0	3,355-4,202	50,424	50,424
Staff Svcs Analyst	2.3	3.0	3.0	3,298-5,360	183,892	189,160
Totals, Administration	34.9	38.0	38.0	\$2,724,701	\$2,988,231	\$3,049,215
Program/Project Management:						
Sr Transp Engr	1.0	1.0	1.0	9,766-12,223	149,120	151,076
Transp Engr-Civil	2.0	2.0	2.0	5,540-10,377	235,860	241,300
Assoc Govtl Pgrm Analyst	2.4	3.0	3.0	5,149-6,446	195,312	205,072
Totals, Program/Project Management	5.4	6.0	6.0	\$519,451	\$580,292	\$597,448
Planning:						
Sr Transp Engr	6.0	6.0	6.0	9,766-12,223	891,593	898,226
C.E.A. A	2.0	2.0	2.0	7,442-10,696	274,464	274,464
Sr Envirntl Plnr	3.0	3.0	3.0	6,722-8,352	295,276	299,442
Sr Transp Plnr	1.0	1.0	1.0	6,722-8,352	99,248	100,224
Assoc Envirntl Plnr	10.2	11.0	11.0	5,676-7,109	914,030	921,484
Assoc Envirntl Plnr-Archeology	2.0	2.0	2.0	5,676-7,109	170,616	170,616
Assoc Envirntl Plnr-Natural Sciences	2.6	3.0	3.0	5,676-7,109	231,646	238,970
Assoc Transp Plnr	6.0	7.0	7.0	5,676-7,109	548,600	563,248
Transp Engr-Civil	33.4	37.0	37.0	5,540-10,377	4,090,023	4,124,698
Transp Surveyor	1.0	1.0	1.0	5,406-10,377	128,260	128,260
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,149-6,446	68,976	72,426
Envirntl Plnr	0.2	-	-	3,817-5,912	-	-
Transp Plnr	5.5	7.0	7.0	3,817-5,912	395,325	413,233
Totals, Planning	73.9	81.0	81.0	\$7,500,166	\$8,108,057	\$8,205,291
Maintenance:						
Supvng Transp Engr	-	1.0	1.0	11,863-13,476	142,356	149,472
Sr Landscape Architect	1.0	1.0	1.0	9,766-12,223	133,508	140,180
Sr Transp Elec Engr-Supvr	0.8	1.0	1.0	9,766-12,223	154,680	154,680
Sr Transp Engr	3.3	6.0	6.0	9,766-12,223	764,621	789,944
C.E.A. A	0.7	1.0	1.0	7,442-10,696	161,340	161,340
Caltrans Maint Mgr II	2.0	2.0	2.0	6,864-8,535	204,840	204,840
Caltrans Maint Mgr I	1.3	2.0	2.0	6,228-7,742	183,365	185,808
Caltrans Elec Area Supt	2.0	2.0	2.0	5,939-7,385	172,888	176,810
Assoc Transp Plnr	1.1	1.0	1.0	5,676-7,109	71,427	74,997
Caltrans Landscape Spec	1.0	1.0	1.0	5,673-7,041	84,492	84,492
Caltrans Maint Area Supt	12.7	13.0	13.0	5,673-7,041	1,040,962	1,066,377
Transp Engr-Civil	17.8	19.0	19.0	5,540-10,377	1,934,524	1,976,478
Transp Engr-Elec	1.9	3.0	3.0	5,540-10,377	345,689	349,669
Assoc Govtl Pgrm Analyst	6.8	6.0	6.0	5,149-6,446	447,536	455,452
Assoc Pers Analyst	1.0	1.0	1.0	5,149-6,446	69,885	73,380
Caltrans Elec Supvr	3.1	4.0	4.0	5,106-6,342	309,006	309,816
Caltrans Electrician II	14.5	16.0	16.0	4,979-6,011	1,101,127	1,122,734

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2019-20	2020-21	2021-22	2019-20 (Salary Range)	2020-21	2021-22
Plumber I	1.0	1.0	1.0	4,754-6,017	66,936	66,936
Caltrans Electrician I	3.0	5.0	5.0	4,751-5,474	309,204	318,427
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	4,709-6,133	72,048	73,596
Tree Maint Supvr	1.0	1.0	1.0	4,335-5,374	66,792	66,792
Caltrans Maint Supvr	27.1	28.0	28.0	4,294-5,590	1,882,272	1,890,012
Caltrans Hwy Maint Leadworker	18.1	19.0	19.0	4,237-5,329	1,188,005	1,204,667
Caltrans Landscape Maint Leadworker	12.2	13.0	13.0	4,237-5,329	788,041	800,338
Tree Maint Leadworker	1.6	2.0	2.0	4,055-5,118	117,876	120,700
Caltrans Equipt Opr II	59.3	64.0	64.0	4,042-4,876	3,555,898	3,633,925
Tree Maint Worker	5.3	5.0	5.0	3,875-4,669	262,470	272,340
Caltrans Regional Adm Ofcr	1.0	1.0	1.0	3,867-4,773	56,628	57,276
Caltrans Equipt Opr I	12.8	13.0	13.0	3,783-4,544	662,570	681,434
Caltrans Elec Techn	1.2	2.0	2.0	3,766-4,542	96,739	101,571
Materials and Stores Spec	1.0	1.0	1.0	3,400-4,655	49,941	50,940
Warehouse Worker	0.2	-	-	3,400-4,245	-	-
Caltrans Hwy Maint Worker	24.1	27.0	27.0	3,396-3,871	1,232,136	1,249,199
Caltrans Landscape Maint Worker	39.9	45.0	45.0	3,396-3,871	2,044,984	2,073,645
Staff Svcs Analyst	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Dispatcher-Clk	7.9	8.0	8.0	3,227-4,039	382,411	390,926
Transp Engrng Techn	1.0	1.0	1.0	3,214-5,744	76,560	76,560
Ofc Techn-Typing	1.0	2.0	2.0	3,144-3,935	94,440	94,440
Pers Techn I	1.0	1.0	1.0	2,818-4,132	49,584	49,584
Custodian	1.1	2.0	2.0	2,530-3,166	72,711	74,442
Totals, Maintenance	293.8	323.0	323.0	\$18,572,142	\$20,514,812	\$20,888,539
Operations:						
Supvng Transp Engr	0.8	1.0	1.0	11,863-13,476	142,356	149,472
Sr Transp Engr	7.0	8.0	8.0	9,766-12,223	1,166,856	1,179,282
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	88,455	90,852
Transp Engr-Civil	51.7	52.0	52.0	5,540-10,377	6,116,467	6,145,810
Transp Engr-Elec	17.3	18.0	18.0	5,540-10,377	2,111,802	2,121,743
Assoc Govtl Pgrm Analyst	2.1	3.0	3.0	5,149-6,446	209,310	215,904
Staff Svcs Analyst	2.6	2.0	2.0	3,298-5,360	120,060	122,848
Transp Engrng Techn	12.0	12.0	12.0	3,214-5,744	820,967	832,748
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	40,767	42,803
Totals, Operations	95.5	98.0	98.0	\$10,553,279	\$10,817,040	\$10,901,462
Design:						
Supvng Transp Engr	3.3	4.0	4.0	11,863-13,476	655,623	661,401
Sr Landscape Architect	1.0	1.0	1.0	9,766-12,223	151,076	151,076
Sr Materials and Research Engr	1.0	1.0	1.0	9,766-12,223	151,076	151,076
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	9,766-12,223	146,256	146,676
Sr Transp Engr	18.6	23.0	23.0	9,766-12,223	3,300,162	3,341,808
Assoc Transp Engr-Registered	2.0	2.0	2.0	8,329-10,425	257,706	257,706
C.E.A. A	1.0	1.0	1.0	7,442-10,696	179,400	179,400
Landscape Assoc	7.0	7.0	7.0	5,540-10,377	849,166	849,166
Transp Engr-Civil	88.2	93.0	93.0	5,540-10,377	10,226,929	10,377,166
Transp Engr-Elec	9.6	10.0	10.0	5,540-10,377	1,079,809	1,101,704
Assoc Govtl Pgrm Analyst	4.3	5.0	5.0	5,149-6,446	346,939	360,420
Landscape Techn	1.0	1.0	1.0	3,817-5,478	65,736	65,736

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Transp Engrng Techn	6.8	7.0	7.0	3,214-5,744	481,415	486,959
Totals, Design	144.8	156.0	156.0	\$16,648,484	\$17,891,293	\$18,130,294
Construction:						
Supvng Transp Engr	2.0	2.0	2.0	11,863-13,476	333,126	333,126
Sr Transp Surveyor	2.0	2.0	2.0	9,766-12,223	297,752	297,752
Sr Transp Elec Engr-Supvr	1.5	2.0	2.0	9,766-12,223	296,880	303,811
Sr Transp Engr	11.1	11.0	11.0	9,766-12,223	1,613,632	1,627,301
Transp Surveyor Party Chief	3.5	4.0	4.0	8,708-10,896	534,777	534,777
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	177,810	181,710
Materials & Research Engrng Assoc-Spec	1.0	1.0	1.0	5,804-7,266	87,192	87,192
Landscape Assoc	1.0	1.0	1.0	5,540-10,377	124,524	124,524
Transp Engr-Civil	64.7	66.0	66.0	5,540-10,377	7,530,478	7,613,160
Transp Engr-Elec	13.8	14.0	14.0	5,540-10,377	1,536,552	1,552,478
Transp Surveyor	13.2	15.0	15.0	5,406-10,377	1,639,339	1,653,853
Assoc Govtl Pgrm Analyst	10.0	14.0	14.0	5,149-6,446	990,312	1,025,711
Transp Engrng Techn	19.1	20.0	20.0	3,214-5,744	1,417,034	1,432,423
Totals, Construction	144.9	154.0	154.0	\$16,051,635	\$16,579,408	\$16,767,818
Right of Way:						
Sr Transp Surveyor	1.0	1.0	1.0	9,766-12,223	147,879	150,859
Supvng Right of Way Agent	0.9	1.0	1.0	8,173-9,280	98,076	102,984
Sr Right of Way Agent	4.0	4.0	4.0	6,722-8,352	393,252	399,420
Research Data Spec II	1.0	1.0	1.0	6,213-7,777	87,552	87,552
Assoc Right of Way Agent	12.7	14.0	14.0	5,676-7,109	1,152,822	1,169,736
Transp Surveyor	7.5	8.0	8.0	5,406-10,377	883,004	890,852
Assoc Govtl Pgrm Analyst	2.0	1.0	1.0	5,149-6,446	77,352	77,352
Right of Way Agent	3.4	4.0	4.0	3,817-5,912	242,416	254,534
Transp Engrng Techn	1.0	1.0	1.0	3,214-5,744	76,560	76,560
Totals, Right of Way	33.5	35.0	35.0	\$3,020,719	\$3,158,913	\$3,209,849
Temporary Help	30.2	90.5	90.5	(3,065,438)	470,544	470,544
Overtime	-	-	-	(3,115,716)	1,953,936	1,953,936
Totals, District 12-Santa Ana	856.9	981.5	981.5	\$81,771,731	\$83,062,526	\$84,174,396
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>20,376.7</b>	<b>20,743.4</b>	<b>20,728.4</b>	<b>\$1,875,007,067</b>	<b>\$1,963,255,933</b>	<b>\$1,987,828,007</b>
<i>Regular/Ongoing Positions</i>	<i>18,370.6</i>	<i>20,233.0</i>	<i>20,218.0</i>	<i>1,685,667,705</i>	<i>1,817,631,933</i>	<i>1,842,204,007</i>
<i>Temporary Help</i>	<i>2,006.1</i>	<i>510.4</i>	<i>510.4</i>	<i>119,885,846</i>	<i>43,784,000</i>	<i>43,784,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>69,453,516</i>	<i>101,840,000</i>	<i>101,840,000</i>

<sup>1</sup> 4.0 positions limited-term to 6/30/2021.

<sup>2</sup> 2.0 positions limited-term to 6/30/2021.

<sup>3</sup> 0.5 position limited-term to 6/30/2022.

<sup>4</sup> 1.0 position limited-term to 6/30/2022.

<sup>5</sup> 5.0 positions limited-term to 6/30/2022.

<sup>6</sup> 1.0 position limited-term to 6/30/2021.

<sup>7</sup> 4.0 positions limited-term to 6/30/2022.

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
<b>Executive Office</b>						
Authority Board	-	-	-	\$100/day	\$54,000	\$54,000
Executive Director (Exempt)	1.0	1.0	1.0	33,525-34,533	414,396	414,396
Chief Operating Officer	1.0	1.0	1.0	29,154-31,307	362,748	362,748
Director of Risk Mgmt and Project Controls (Exempt)	-	1.0	1.0	16,374-16,866	196,488	196,488
Chief Deputy Director	1.0	1.0	1.0	14,133-16,286	182,508	182,508
Chief of Board Management	-	1.0	1.0	7,442-10,696	89,304	93,769
Staff Services Manager I	2.0	2.0	2.0	6,124-7,608	166,337	172,173
Administrative Assistant II	-	1.0	1.0	5,149-6,446	61,788	64,872
Totals, Executive Office	5.0	8.0	8.0	\$1,119,583	\$1,527,569	\$1,540,954
<b>Administration Office</b>						
Administration Branch						
Chief Administrative Officer	1.0	1.0	1.0	10,360-12,341	161,460	161,460
Office Technician-Typing	0.9	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Administration Branch	1.9	2.0	2.0	\$195,257	\$199,188	\$201,072
Administrative Services Branch						
Staff Services Manager III	1.0	1.0	1.0	8,173-9,280	104,700	109,208
Chief of Administrative Services	0.9	1.0	1.0	7,442-10,696	128,352	128,352
Staff Services Manager II-Supervisory	1.0	1.0	1.0	6,722-8,352	90,973	90,973
Staff Services Manager I	4.2	5.0	5.0	6,124-7,608	411,690	419,347
Associate Governmental Program Analyst	3.0	3.0	3.0	5,149-6,446	225,384	228,918
Senior Personnel Specialist	0.4	1.0	1.0	4,387-5,495	52,644	55,272
Staff Services Analyst	1.5	3.0	3.0	3,298-5,360	167,492	172,650
Office Technician-Typing	0.3	-	-	3,144-3,935	-	-
Personnel Specialist	1.0	1.0	1.0	3,122-5,026	47,532	49,912
Limited Exam/Appt Prog Candidate	0.4	1.0	1.0	0-15,143	37,816	39,668
Totals, Administrative Services Branch	13.7	17.0	17.0	\$1,047,953	\$1,266,583	\$1,294,300
Contract Administration Branch						
Staff Services Manager III	0.8	1.0	1.0	8,173-9,280	102,166	107,274
Staff Services Manager I	0.5	1.0	1.0	6,124-7,608	75,018	78,770
Associate Governmental Program Analyst	2.2	5.0	5.0	5,149-6,446	314,337	330,030
Staff Services Analyst	0.7	-	-	3,298-5,360	-	-
Totals, Contract Administration Branch	4.2	7.0	7.0	\$284,950	\$491,521	\$516,074
Contracts & Procurement Branch						
Staff Services Manager III	0.7	1.0	1.0	8,173-9,280	98,076	102,984
Staff Services Manager II-Supervisory	1.0	1.0	1.0	6,722-8,352	98,712	100,224
Staff Services Manager I	1.0	2.0	2.0	6,124-7,608	154,190	161,902
Associate Governmental Program Analyst	4.8	6.0	6.0	5,149-6,446	420,366	429,966
Staff Services Analyst	0.4	1.0	1.0	3,298-5,360	39,576	41,556
Totals, Contracts & Procurement Branch	7.9	11.0	11.0	\$640,940	\$810,920	\$836,632
Process and Program Development Branch						
Supervising Transportation Engineer	1.0	1.0	1.0	11,863-13,476	166,563	166,563
Staff Services Manager II-Supervisory	-	1.0	1.0	6,722-8,352	90,000	94,500
Associate Governmental Program Analyst	-	4.0	4.0	5,149-6,446	271,788	285,377
Environmental Scientist	-	1.0	1.0	3,851-7,364	46,212	48,528
Office Technician-Typing	-	1.0	1.0	3,144-3,935	42,000	44,100
Totals, Process and Program Development Branch	1.0	8.0	8.0	\$166,563	\$616,563	\$639,068
Totals, Administration Office	28.7	45.0	45.0	\$2,335,663	\$3,384,775	\$3,487,146

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
<b>Information Technology Office</b>						
Information Technology Branch						
Chief Informational Officer	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Totals, Information Technology Branch	1.0	1.0	1.0	\$148,092	148,092	148,092
IT Enterprise Operations Branch						
Information Technology Manager II	-	1.0	1.0	9,262-11,258	123,000	129,150
Information Technology Manager I	1.7	2.0	2.0	7,634-10,230	244,599	245,520
Information Technology Specialist II	1.8	6.0	6.0	7,014-9,399	613,484	635,823
Information Technology Supervisor II	1.1	3.0	3.0	6,917-9,268	282,566	296,694
Information Technology Specialist I	5.4	10.0	10.0	5,297-8,570	849,372	878,321
Information Technology Associate	3.5	4.0	4.0	4,013-7,108	260,146	273,154
Totals, IT Enterprise Branch	13.5	26.0	26.0	\$1,198,532	\$2,373,167	\$2,458,662
IT Solutions Delivery Branch						
Information Technology Manager II	1.0	1.0	1.0	9,262-11,258	131,952	135,096
Information Technology Manager I	0.7	2.0	2.0	7,634-10,230	228,155	235,074
Information Technology Specialist II	-	3.0	3.0	7,014-9,399	295,500	310,275
Information Technology Specialist I	2.3	4.0	4.0	5,297-8,570	373,492	378,498
Associate Governmental Program Analyst	-	1.0	1.0	5,149-6,446	70,000	73,500
Television Specialist	1.0	1.0	1.0	5,149-6,446	72,426	75,669
Graphic Designer II	1.0	1.0	1.0	4,336-5,429	65,148	65,148
Information Technology Associate	1.0	3.0	3.0	4,013-7,108	218,296	224,946
Totals, IT Solutions Delivery Branch	7.0	16.0	16.0	\$660,771	\$1,454,969	\$1,498,206
Totals, Information Technology Office	21.5	43.0	43.0	\$2,007,395	\$3,976,228	\$4,104,960
<b>Audit Office</b>						
Chief Auditor	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Senior Management Auditor	2.2	3.0	3.0	6,722-8,771	297,372	304,779
Staff Management Auditor	-	1.0	1.0	6,124-7,608	73,488	77,160
Staff Management Auditor-Specialist	0.8	-	-	5,656-7,435	-	-
Associate Management Auditor	2.4	5.0	5.0	5,406-7,108	345,510	362,771
Staff Services Management Auditor	1.1	2.0	2.0	3,635-5,911	112,476	114,660
Totals, Audit Office	7.5	12.0	12.0	\$683,009	\$976,938	\$1,007,462
<b>Strategic Communications Office</b>						
Communications Branch						
Chief of Communications	0.8	1.0	1.0	11,109-12,377	146,388	146,388
Staff Services Manager II-Managerial	0.4	1.0	1.0	7,442-8,453	100,652	101,436
Information Officer II	0.6	1.0	1.0	6,404-7,957	77,786	81,671
Staff Services Manager I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Information Officer I	2.6	3.0	3.0	5,149-6,446	200,928	207,096
Associate Governmental Program Analyst	-	1.0	1.0	5,149-6,446	70,000	73,500
Staff Services Analyst	1.0	1.0	1.0	3,298-5,360	59,000	61,952
Totals, Communications Branch	6.4	9.0	9.0	\$552,909	\$746,050	\$763,339
External Affairs Branch						
Chief of External Affairs	1.0	1.0	1.0	9,910-11,473	118,920	118,920
Totals, External Affairs Branch	1.0	1.0	1.0	\$118,920	\$118,920	\$118,920
Totals, Communications Office	7.4	10.0	10.0	\$671,829	\$864,970	\$882,259
<b>Financial Office</b>						
Financial Branch						
Chief Financial Officer (Exempt)	1.0	1.0	1.0	15,279-20,516	217,284	217,284



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Assistant Chief Financial Officer	0.9	1.0	1.0	10,360-12,341	160,380	160,380
Administrative Assistant II	0.9	1.0	1.0	5,149-6,446	77,568	79,680
Totals, Financial Branch	2.8	3.0	3.0	\$434,315	\$455,232	\$457,344
Accounting Branch						
Accounting Administrator III	1.4	2.0	2.0	8,173-9,280	220,990	222,578
Chief Accounting Officer	1.0	1.0	1.0	7,442-10,696	126,665	128,352
Accounting Administrator II	0.9	2.0	2.0	6,722-8,352	191,382	195,942
Accounting Administrator I-Supervisor	3.1	3.0	3.0	6,124-7,608	247,666	256,731
Staff Services Manager I	0.6	1.0	1.0	6,124-7,608	75,936	79,736
Accounting Administrator I-Specialist	0.9	1.0	1.0	5,656-7,080	75,144	78,903
Associate Accounting Analyst	3.4	4.0	4.0	5,406-6,771	286,369	300,427
Senior Accounting Officer-Specialist	5.7	9.0	9.0	5,149-6,446	608,892	631,581
Associate Governmental Program Analyst	0.3	-	-	5,149-6,446	-	-
Accounting Officer I-Specialist	4.2	6.0	6.0	4,496-5,629	353,693	371,386
Accountant Trainee	0.6	2.0	2.0	3,793-4,523	96,062	100,866
Totals, Accounting Branch	22.1	31.0	31.0	\$1,648,234	\$2,282,799	\$2,366,502
Budgets Branch						
Staff Services Manager III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Manager II-Supervisory	1.8	2.0	2.0	6,722-8,352	182,568	186,685
Staff Services Manager I	1.0	3.0	3.0	6,124-7,608	232,337	243,959
Associate Governmental Program Analyst	1.1	3.0	3.0	5,149-6,446	188,962	198,396
Associate Budget Analyst	0.7	1.0	1.0	5,149-6,446	63,844	67,032
Staff Services Analyst	1.3	1.0	1.0	3,298-5,360	52,656	55,290
Totals, Budgets Branch	6.9	11.0	11.0	\$530,530	\$831,727	\$862,722
Project Financial Branch						
Career Executive Assignment	-	1.0	1.0	10,360-12,341	136,000	142,800
Staff Services Manager III	-	1.0	1.0	8,173-9,280	105,000	110,250
Staff Services Manager II-Supervisory	-	1.0	1.0	6,722-8,352	90,000	94,500
Staff Services Manager I	-	1.0	1.0	6,124-7,608	82,000	86,100
Totals, Project Financial Branch	-	4.0	4.0	-	\$413,000	\$433,650
Reporting Branch						
Staff Services Manager III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Manager II-Supervisory	0.6	1.0	1.0	6,722-8,352	87,546	91,920
Staff Services Manager I	0.4	1.0	1.0	6,124-7,608	82,000	86,100
Associate Governmental Program Analyst	0.1	2.0	2.0	5,149-6,446	147,352	150,852
Totals, Reporting Branch	2.1	5.0	5.0	\$204,254	\$428,258	\$440,232
Strategic Initiatives Branch						
Deputy Director of Business Analytics	-	1.0	1.0	12,379-14,531	148,548	148,548
Totals, Strategic Initiatives Branch	-	1.0	1.0	-	\$148,548	\$148,548
Totals, Financial Office	33.9	55.0	55.0	\$2,817,333	\$4,559,564	\$4,708,998
<b>Legislative Affairs Office</b>						
Grants Management Branch						
Grants Manager	1.0	1.0	1.0	10,360-12,341	138,777	145,631
Totals, Grants Management Branch	1.0	1.0	1.0	\$137,064	\$138,777	\$145,631
Legislation Branch						
Deputy Director of Legislation (Exempt)	0.4	1.0	1.0	10,822-12,056	130,008	130,008
Staff Services Manager I	-	1.0	1.0	6,124-7,608	75,108	78,864
Associate Governmental Program Analyst	1.0	1.0	1.0	5,149-6,446	61,788	64,872

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Legislation Branch	1.4	3.0	3.0	\$115,373	\$266,904	\$273,744
Totals, Legislative Affairs Office	2.4	4.0	4.0	\$252,437	\$405,681	\$419,375
<b>Legal Office</b>						
Chief Counsel (Exempt)	0.7	1.0	1.0	15,967-19,714	191,604	191,604
Assistant Chief Counsel	-	1.0	1.0	12,651-14,797	151,812	159,408
Attorney IV	2.4	3.0	3.0	10,453-13,421	436,268	450,032
Attorney III	2.0	3.0	3.0	9,463-12,140	411,233	428,349
Associate Governmental Program Analyst	0.4	1.0	1.0	5,149-6,446	62,816	65,952
Staff Services Analyst	1.5	1.0	1.0	3,298-5,360	39,576	41,556
Totals, Legal Office	7.0	10.0	10.0	\$883,396	\$1,293,309	\$1,336,901
<b>Program Delivery Office</b>						
Program Delivery Branch						
Career Executive Assignment	-	1.0	1.0	11,505-13,063	236,000	236,000
Staff Services Manager II-Supervisory	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Administrative Assistant II	1.0	1.0	1.0	5,149-6,446	75,287	78,371
Totals, Program Delivery Branch	2.0	3.0	3.0	\$171,925	\$411,511	\$414,595
Infrastructure Delivery Branch						
Principal Transportation Engineer	2.7	6.0	6.0	13,033-14,803	1,012,372	1,059,854
Supervising Transportation Engineer	2.9	5.0	5.0	11,863-13,476	774,631	796,947
Senior Transportation Engineer	3.3	4.0	4.0	9,766-12,223	542,194	562,706
Staff Services Manager II-Supervisory	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Manager I	0.6	1.0	1.0	6,124-7,608	73,488	77,160
Transportation Engineer (Civil)	4.2	5.0	5.0	5,540-10,337	474,687	487,290
Administrative Assistant II	-	1.0	1.0	5,149-6,446	70,000	73,500
Associate Governmental Program Analyst	2.0	11.0	11.0	5,149-6,446	784,704	816,204
Totals, Infrastructure Delivery Branch	16.7	34.0	34.0	\$2,099,372	\$3,832,300	\$3,973,885
Contract Management Branch						
Supervising Transportation Engineer	2.0	3.0	3.0	11,863-13,476	465,349	472,949
Director of Contracts	0.4	1.0	1.0	10,360-12,341	89,304	93,769
Senior Transportation Engineer	4.0	6.0	6.0	9,766-12,223	820,545	842,095
Staff Services Manager III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Manager I	1.2	3.0	3.0	6,124-7,608	230,457	237,833
Associate Governmental Program Analyst	3.7	11.0	11.0	5,149-6,446	713,435	743,687
Totals, Contract Management Branch	12.3	25.0	25.0	\$1,374,571	\$2,430,450	\$2,501,693
Strategic Delivery Branch						
Principal Transportation Engineer	1.0	2.0	2.0	13,033-14,803	349,965	358,315
Supervising Transportation Engineer	3.0	3.0	3.0	11,863-13,476	494,838	494,838
Senior Bridge Engineer	1.0	1.0	1.0	9,766-12,223	146,676	146,676
Senior Transportation Engineer	3.4	4.0	4.0	9,766-12,223	574,572	585,606
Staff Services Manager II-Supervisory	0.9	1.0	1.0	6,722-8,352	80,664	84,696
Associate Governmental Program Analyst	1.0	1.0	1.0	5,149-6,446	66,477	69,803
Totals, Strategic Delivery Branch	10.3	12.0	12.0	\$1,429,247	\$1,713,192	\$1,739,934
Engineering Services Branch						
Director of Engineering	1.0	1.0	1.0	15,429-19,628	185,148	185,148
Principal Transportation Engineer	-	1.0	1.0	13,033-14,803	167,000	175,350
Supervising Transportation Engineer	2.1	3.0	3.0	11,863-13,476	453,054	467,376
Senior Transportation Engineer	-	3.0	3.0	9,766-12,223	396,000	415,800
Senior Transportation Electrical Engineer	1.0	1.0	1.0	9,766-12,223	152,564	153,210

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2019-20	2020-21	2021-22	2019-20 (Salary Range)	2020-21	2021-22
Staff Services Manager I	-	1.0	1.0	6,124-7,608	82,000	86,100
Structural Design Technician II	-	1.0	1.0	4,590-5,746	68,000	68,952
Totals, Engineering Services Branch	4.1	11.0	11.0	\$689,693	\$1,503,766	\$1,551,936
Environmental Services Branch						
Director of Environmental Services (Exempt)	1.0	1.0	1.0	12,298-13,698	161,916	161,916
Environmental Program Manager I (Managerial)	-	1.0	1.0	11,851-13,458	152,000	159,600
Senior Environmental Scientist (Supervisory)	-	1.0	1.0	9,268-11,522	125,000	131,250
Supervising Environmental Planner	5.0	5.0	5.0	8,173-9,280	551,255	551,655
Senior Environmental Planner	1.0	3.0	3.0	6,722-8,352	264,826	277,610
Associate Governmental Program Analyst	1.0	1.0	1.0	5,149-6,446	69,553	72,431
Staff Services Analyst	-	1.0	1.0	3,298-5,360	52,000	54,600
Totals, Environmental Services Branch	8.0	13.0	13.0	\$863,712	\$1,376,550	\$1,409,062
Real Property Branch						
Director of Real Property (Exempt)	0.8	1.0	1.0	14,167-15,720	170,004	170,004
Supervising Transportation Engineer	1.0	1.0	1.0	11,863-13,476	142,356	149,472
Supervising Land Surveyor	-	1.0	1.0	11,863-13,476	152,000	159,600
Senior Land Surveyor	2.0	2.0	2.0	9,766-12,223	268,268	274,124
Principal Right of Way Agent	1.0	1.0	1.0	8,985-10,203	122,436	122,436
Supervising Right of Way Agent	3.0	3.0	3.0	8,173-9,280	333,520	334,080
Deputy Director of Real Property	0.1	2.0	2.0	7,442-10,696	232,456	242,802
Senior Right of Way Agent	7.0	10.0	10.0	6,722-8,352	942,822	955,656
Staff Services Manager I	1.0	2.0	2.0	6,124-7,608	173,296	177,396
Totals, Real Property Branch	15.9	23.0	23.0	\$1,847,996	\$2,537,158	\$2,585,570
Program Management and Oversight Branch						
Chief Engineer	0.9	1.0	1.0	15,429-19,628	234,012	234,012
Supervising Transportation Engineer	1.0	2.0	2.0	11,863-13,476	313,712	321,312
Senior Transportation Engineer	-	1.0	1.0	9,766-12,223	132,000	138,600
Staff Services Manager I	-	1.0	1.0	6,124-7,608	82,000	86,100
Office Technician-Typing	1.0	1.0	1.0	3,144-3,935	46,878	47,220
Totals, Program Management and Oversight Branch	2.9	6.0	6.0	\$412,381	\$808,602	\$827,244
Program and System Safety and Security Branch						
Career Executive Assignment	-	1.0	1.0	10,360-12,341	136,000	142,800
Senior Transportation Engineer	-	1.0	1.0	9,766-12,223	132,000	138,600
Staff Services Manager I	-	1.0	1.0	6,124-7,608	82,000	86,100
Totals, Program and System Safety and Security Branch	-	3.0	3.0	-	\$350,000	\$367,500
Planning and Sustainability Branch						
Director of Planning and Sustainability (Exempt)	0.8	1.0	1.0	12,865-14,334	165,000	165,000
Principal Transportation Planner	-	2.0	2.0	8,985-10,203	230,000	241,500
Supervising Transportation Planner	2.0	2.0	2.0	8,173-9,280	222,720	222,720
Senior Transportation Planner	-	1.0	1.0	6,722-8,352	90,000	94,500
Totals, Planning and Sustainability Branch	2.8	6.0	6.0	\$355,130	\$707,720	\$723,720
Rail and Operations Delivery Branch						
Chief Program Manager	1.0	1.0	1.0	32,649-33,628	403,536	403,536
Director of Operations and Maintenance	1.0	1.0	1.0	17,138-18,557	206,844	206,844
Supervising Transportation Engineer	2.0	5.0	5.0	11,863-13,476	781,038	805,458
Senior Transportation Engineer	-	1.0	1.0	9,766-12,223	132,000	138,600
Senior Transportation Planner	0.8	1.0	1.0	6,722-8,352	88,988	93,438
Totals, Rails and Operations Delivery Branch	4.8	9.0	9.0	\$999,034	\$1,612,406	\$1,647,876

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Northern Region						
Northern California Regional Director	1.0	1.0	1.0	14,566-15,001	175,956	175,956
Career Executive Assignment	-	1.0	1.0	7,442-10,696	109,000	114,450
Staff Services Manager II-Supervisory	-	1.0	1.0	6,722-8,352	90,000	94,500
Staff Services Manager I	0.1	1.0	1.0	6,124-7,608	88,447	91,296
Information Officer I	1.0	3.0	3.0	5,149-6,446	217,352	224,352
Staff Services Analyst	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Totals, Northern Region Branch	3.1	8.0	8.0	\$320,619	\$745,075	\$764,874
Central Valley Region						
Central Valley Regional Director	1.0	1.0	1.0	14,566-18,671	189,024	189,024
Central Valley Regional Deputy Director	0.4	2.0	2.0	7,442-10,696	301,108	306,558
Staff Services Manager II-Managerial	1.0	1.0	1.0	7,442-8,453	101,436	101,436
Information Officer II	1.0	1.0	1.0	6,404-7,957	91,182	94,446
Information Officer I	1.0	1.0	1.0	5,149-6,446	65,682	68,964
Associate Governmental Program Analyst	1.0	3.0	3.0	5,149-6,446	217,352	224,352
Staff Services Analyst	1.0	1.0	1.0	3,298-5,360	60,712	63,228
Totals, Central Valley Region Branch	6.4	10.0	10.0	\$655,074	\$1,026,496	\$1,048,008
Southern Region						
Southern California Regional Director	-	1.0	1.0	14,566-15,001	174,792	174,792
Career Executive Assignment	-	1.0	1.0	7,442-10,696	109,000	114,450
Staff Services Manager II-Supervisory	-	1.0	1.0	6,722-8,352	90,000	94,500
Information Officer I	0.8	2.0	2.0	5,149-6,446	147,352	150,852
Administrative Assistant I	-	1.0	1.0	4,281-5,608	51,372	53,940
Totals, Southern Region Branch	0.8	6.0	6.0	\$59,246	\$572,516	\$588,534
Totals, Program Delivery Office	90.1	169.0	169.0	\$11,278,000	\$19,627,742	\$20,144,431
Temporary Help	11.9	3.0	3.0	(1,334,159)	368,000	368,000
Overtime	-	-	-	(16,539)	344,000	344,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>215.4</b>	<b>359.0</b>	<b>359.0</b>	<b>\$23,399,343</b>	<b>\$37,328,776</b>	<b>\$38,344,486</b>
<i>Regular/Ongoing Positions</i>	<i>203.5</i>	<i>356.0</i>	<i>356.0</i>	<i>22,048,645</i>	<i>36,616,776</i>	<i>37,632,486</i>
<i>Temporary Help</i>	<i>11.9</i>	<i>3.0</i>	<i>3.0</i>	<i>1,334,159</i>	<i>368,000</i>	<i>368,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>16,539</i>	<i>344,000</i>	<i>344,000</i>

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
<b>Administration</b>						
Board Members (3)	-	-	-	\$600/mon	\$21,600	\$21,600
Executive Director	1.0	1.0	1.0	14,233-14,233	170,796	170,796
Assistant Executive Director	1.0	1.0	1.0	10,360-12,341	155,496	155,496
Admin Asst II	1.0	1.0	1.0	5,149-6,446	68,124	71,532
Assoc Govtl Program Analyst	0.4	1.0	1.0	5,149-6,446	69,576	73,055
Temporary Help	-	-	-	(18,000)	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>3.4</b>	<b>4.0</b>	<b>4.0</b>	<b>\$436,211</b>	<b>\$485,592</b>	<b>\$492,479</b>
<i>Regular/Ongoing Positions</i>	<i>3.4</i>	<i>4.0</i>	<i>4.0</i>	<i>418,211</i>	<i>463,992</i>	<i>470,879</i>
<i>Temporary Help</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>18,000</i>	<i>21,600</i>	<i>21,600</i>

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
<b>Commissioner / Deputy Commissioner</b>						
<b>Commissioner - 001</b>						
Commissioner	1.0	1.0	1.0	\$19,939-22,424	\$282,529	\$282,529
Asst Commissioner	0.8	1.0	1.0	19,939-22,424	271,848	271,848
Lieutenant	1.0	1.0	1.0	13,022-15,378	186,096	186,096
Assoc Govtl Program Analyst	2.0	2.0	2.0	5,149-6,446	139,382	145,871
Executive Secretary II	1.0	1.0	1.0	3,849-4,817	59,532	59,532
Totals	5.8	6.0	6.0	\$879,914	\$939,387	\$945,876
Uniformed	2.8	3.0	3.0	688,315	740,473	740,473
Nonuniformed	3.0	3.0	3.0	191,599	198,914	205,403
<b>Office of Employee Relations - 007</b>						
Asst Chief	1.0	1.0	1.0	17,134-19,657	232,564	238,644
Lieutenant	1.0	1.0	1.0	13,022-15,378	177,834	184,954
Sergeant	1.0	1.0	1.0	8,988-13,075	154,351	159,600
Labor Relations Spec	1.9	2.0	2.0	6,124-7,608	173,433	177,544
Labor Relations Analyst	1.1	1.0	1.0	4,430-6,674	67,724	71,112
Staff Services Analyst-Gen	0.3	1.0	1.0	3,298-5,360	45,644	47,924
Office Techn-Typing	0.7	-	-	3,144-3,935	-	-
Totals	7.0	7.0	7.0	\$813,311	\$851,550	\$879,778
Uniformed	3.0	3.0	3.0	538,611	564,749	583,198
Nonuniformed	4.0	4.0	4.0	274,700	286,801	296,580
<b>Office of Inspector General - 010</b>						
Captain	1.0	1.0	1.0	14,911-17,278	209,771	210,096
Lieutenant	1.7	2.0	2.0	13,022-15,378	364,425	371,679
C.E.A. B	1.0	1.0	1.0	10,360-12,341	143,772	143,772
Sergeant	9.8	12.0	12.0	8,988-13,075	1,748,861	1,794,128
Officer	2.7	3.0	3.0	7,379-10,702	335,038	345,067
Sr Mgt Auditor	1.0	1.0	1.0	6,722-8,771	105,252	105,252
Staff Mgt Auditor	1.0	1.0	1.0	6,124-7,989	95,868	95,868
Assoc Mgt Auditor	4.9	4.0	4.0	5,406-7,108	340,472	341,184
Research Data Analyst II	0.7	-	-	5,406-6,771	-	-
Staff Services Mgt Auditor	-	1.0	1.0	3,635-5,911	43,620	45,804
Staff Services Analyst-Gen	0.9	1.0	1.0	3,298-5,360	49,161	51,623
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	44,772	46,542
Totals	25.7	28.0	28.0	\$3,170,858	\$3,481,012	\$3,551,015
Uniformed	15.2	18.0	18.0	2,281,177	2,658,095	2,720,970
Nonuniformed	10.5	10.0	10.0	889,681	822,917	830,045
<b>Office of Special Representative - 012</b>						
Asst Chief	1.0	1.0	1.0	17,134-19,657	234,996	238,644
Lieutenant	1.0	1.0	1.0	13,022-15,378	176,214	183,870
Sergeant	1.0	1.0	1.0	8,988-13,075	161,998	163,080
Officer	2.8	3.0	3.0	7,379-10,702	335,098	344,921
Assoc Govtl Program Analyst	0.8	1.0	1.0	5,149-6,446	69,570	73,049
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	54,615	57,348
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	44,456	46,348
Totals	8.6	9.0	9.0	\$1,051,134	\$1,076,947	\$1,107,260
Uniformed	5.8	6.0	6.0	896,353	908,306	930,515
Nonuniformed	2.8	3.0	3.0	154,781	168,641	176,745

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
<b>Office of Community Outreach &amp; Media Relations - 013</b>						
Captain	1.0	1.0	1.0	14,911-17,278	208,896	208,896
Lieutenant	1.0	1.0	1.0	13,022-15,378	181,586	187,296
Deputy Commissioner for Communications	1.0	1.0	1.0	9,180-10,227	122,724	122,724
Sergeant	1.9	2.0	2.0	8,988-13,075	297,427	304,474
Officer	3.8	5.0	5.0	7,379-10,702	619,448	625,029
Info Officer II	1.0	1.0	1.0	6,404-7,957	95,484	95,484
Assoc Govtl Program Analyst	1.9	2.0	2.0	5,149-6,446	148,515	151,030
Info Officer I-Spec	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Audio-Visual Spec-Tech	1.7	2.0	2.0	5,149-6,446	131,416	137,984
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals	15.3	17.0	17.0	\$1,729,558	\$1,930,068	\$1,957,489
Uniformed	7.7	9.0	9.0	1,144,959	1,307,357	1,325,695
Nonuniformed	7.6	8.0	8.0	584,599	622,711	631,794
<b>Office of Accreditation - 030</b>						
Lieutenant	0.8	1.0	1.0	13,022-15,378	177,834	184,954
Sergeant	1.0	1.0	1.0	8,988-13,075	149,291	154,837
Officer	1.9	2.0	2.0	7,379-10,702	244,156	247,912
Assoc Govtl Program Analyst	1.4	1.0	1.0	5,149-6,446	67,572	70,952
Staff Services Analyst-Gen	0.4	1.0	1.0	3,298-5,360	64,320	64,320
Totals	5.5	6.0	6.0	\$641,965	\$703,173	\$722,975
Uniformed	3.7	4.0	4.0	520,780	571,281	587,703
Nonuniformed	1.8	2.0	2.0	121,185	131,892	135,272
<b>Office of Internal Affairs - 031</b>						
Captain	1.0	1.0	1.0	14,911-17,278	206,952	208,896
Lieutenant	3.9	4.0	4.0	13,022-15,378	707,944	732,151
Sergeant	22.3	23.0	23.0	8,988-13,075	3,437,824	3,508,216
Officer	8.5	9.0	9.0	7,379-10,702	1,152,217	1,152,217
Assoc Govtl Program Analyst	4.0	7.0	7.0	5,149-6,446	518,564	527,314
Staff Services Analyst-Gen	1.3	3.0	3.0	3,298-5,360	163,596	166,580
Office Techn-Typing	2.0	2.0	2.0	3,144-3,935	88,824	90,900
Totals	43.0	49.0	49.0	\$5,740,252	\$6,275,921	\$6,386,274
Uniformed	35.7	37.0	37.0	5,284,280	5,504,937	5,601,480
Nonuniformed	7.3	12.0	12.0	455,972	770,984	784,794
<b>Office of Legal Affairs - 032</b>						
Chief Counsel I	1.3	1.0	1.0	13,279-15,536	186,432	186,432
Assistant Chief Counsel	0.8	1.0	1.0	12,651-14,797	171,924	177,564
Attorney IV	1.7	2.0	2.0	10,453-13,421	259,893	272,892
Attorney III	1.9	3.0	3.0	9,463-12,140	374,684	386,132
Staff Services Manager I	1.0	1.0	1.0	6,124-7,608	91,288	91,296
Attorney	1.0	1.0	1.0	5,756-10,028	101,378	106,445
Sr Legal Analyst	2.0	2.0	2.0	5,406-6,771	162,504	162,504
Assoc Govtl Program Analyst	2.0	2.0	2.0	5,149-6,446	145,194	148,588
Legal Analyst	2.0	2.0	2.0	4,496-5,629	128,300	133,292
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	55,515	58,292
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	40,488	42,512
Totals	15.7	17.0	17.0	\$1,594,860	\$1,717,600	\$1,765,949
Nonuniformed	15.7	17.0	17.0	1,594,860	1,717,600	1,765,949

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
<b>Office of Risk Management - 033</b>						
Captain	1.0	1.0	1.0	14,911-17,278	208,800	210,096
Lieutenant	1.0	1.0	1.0	13,022-15,378	174,309	182,099
Sergeant	2.0	2.0	2.0	8,988-13,075	305,677	313,709
Officer	4.1	4.0	4.0	7,379-10,702	432,839	441,695
Staff Services Manager II-Supvry	1.0	2.0	2.0	6,722-8,352	180,888	184,920
Staff Services Manager I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Assoc Govtl Program Analyst	15.8	17.0	17.0	5,149-6,446	1,235,430	1,257,416
Supervising Program Techn II	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Program Techn II	3.8	3.0	3.0	3,148-3,945	139,771	139,771
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	44,092	46,130
Office Asst-Typing	0.9	1.0	1.0	2,509-3,407	40,884	40,884
Totals	33.6	35.0	35.0	\$2,917,547	\$2,998,778	\$3,052,808
Uniformed	8.1	8.0	8.0	1,192,232	1,121,625	1,147,599
Nonuniformed	25.5	27.0	27.0	1,725,315	1,877,153	1,905,209
<b>Office of Equal Employment Opportunity - 034</b>						
Lieutenant	0.5	1.0	1.0	13,022-15,378	159,216	165,540
Sergeant	3.0	3.0	3.0	8,988-13,075	405,162	417,589
Staff Services Manager III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Officer	-	1.0	1.0	7,379-10,702	88,548	92,976
Staff Services Manager I	1.0	1.0	1.0	6,124-7,608	85,627	89,679
Assoc Govtl Program Analyst	4.3	3.0	3.0	5,149-6,446	220,574	224,052
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals	10.8	11.0	11.0	\$1,074,289	\$1,117,707	\$1,148,416
Uniformed	3.5	5.0	5.0	527,280	652,926	676,105
Nonuniformed	7.3	6.0	6.0	547,009	464,781	472,311
<b>Totals, Commissioner / Deputy Commissioner</b>	<b>171.0</b>	<b>185.0</b>	<b>185.0</b>	<b>\$19,613,688</b>	<b>\$21,092,143</b>	<b>\$21,517,840</b>
Uniformed	85.5	93.0	93.0	13,073,987	14,029,749	14,313,738
Nonuniformed	85.5	92.0	92.0	6,539,701	7,062,394	7,204,102
<b>Assistant Commissioner, Staff</b>						
<b>Assistant Commissioner, Staff Services - 003</b>						
Asst Commissioner	0.9	1.0	1.0	19,939-22,424	270,641	270,648
Chief	1.0	1.0	1.0	18,673-21,594	261,888	261,888
Lieutenant	1.0	1.0	1.0	13,022-15,378	187,296	187,296
Officer	2.0	2.0	2.0	7,379-10,702	253,784	254,414
Assoc Govtl Program Analyst	3.0	3.0	3.0	5,149-6,446	223,313	227,726
Executive Secretary I	0.9	1.0	1.0	3,533-4,426	43,645	45,831
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	58,226	61,142
Totals	9.8	10.0	10.0	\$1,257,173	\$1,298,793	\$1,308,945
Uniformed	4.9	5.0	5.0	946,786	973,609	974,246
Nonuniformed	4.9	5.0	5.0	310,387	325,184	334,699
<b>Office of Employee Safety &amp; Assistance - 016</b>						
Captain	1.0	1.0	1.0	14,911-17,278	210,096	210,096
Lieutenant	1.0	1.0	1.0	13,022-15,378	186,096	186,096
Sergeant	0.9	1.0	1.0	8,988-13,075	136,663	143,424
Officer	3.7	4.0	4.0	7,379-10,702	514,232	514,232
Staff Services Analyst-Gen	1.6	1.6	1.6	3,298-5,360	102,912	102,912
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,508	47,220



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2019-20	2020-21	2021-22	2019-20 (Salary Range)	2020-21	2021-22
Totals	9.2	9.6	9.6	\$1,152,430	\$1,196,507	\$1,203,980
Uniformed	6.6	7.0	7.0	1,008,305	1,047,087	1,053,848
Nonuniformed	2.6	2.6	2.6	144,125	149,420	150,132
<b>Information Management Division - 040</b>						
Chief	1.0	1.0	1.0	18,673-21,594	249,240	261,624
Asst Chief	1.9	2.0	2.0	17,134-19,657	461,536	471,224
Lieutenant	2.0	2.0	2.0	13,022-15,378	372,192	372,192
Sergeant	1.0	1.0	1.0	8,988-13,075	163,080	163,080
Officer	7.8	12.0	12.0	7,379-10,702	1,336,468	1,358,608
Info Tech Spec II	4.8	4.0	4.0	7,014-9,399	418,710	428,373
Staff Services Manager II-Suprvy	0.9	-	-	6,722-8,352	-	-
Info Tech Spec I	1.0	1.0	1.0	5,297-8,570	102,840	102,840
Assoc Govtl Program Analyst	2.2	2.0	2.0	5,149-6,446	133,671	140,351
Executive Secretary I	0.9	1.0	1.0	3,533-4,426	51,052	52,700
Staff Services Analyst-Gen	0.7	1.0	1.0	3,298-5,360	48,156	49,584
Office Techn-Typing	0.9	1.0	1.0	3,144-3,935	38,042	39,942
Totals	25.1	28.0	28.0	\$3,193,305	\$3,374,987	\$3,440,518
Uniformed	13.7	18.0	18.0	2,228,641	2,582,516	2,626,728
Nonuniformed	11.4	10.0	10.0	964,664	792,471	813,790
<b>Information Technology Section - 041</b>						
Info Tech Manager II	0.8	1.0	1.0	9,262-11,258	130,452	135,096
Sergeant	0.7	-	-	8,988-13,075	-	-
Info Tech Manager I	5.4	5.0	5.0	7,634-10,230	593,318	599,952
Officer	2.0	-	-	7,379-10,702	-	-
Info Tech Spec II	8.4	9.0	9.0	7,014-9,399	945,256	960,581
Info Tech Supvr II	6.4	7.0	7.0	6,917-9,268	717,782	732,278
Info Tech Supvr I	5.4	5.0	5.0	6,291-8,430	407,467	427,844
Info Tech Spec I	73.1	71.0	71.0	5,297-8,570	6,518,221	6,643,298
Assoc Govtl Program Analyst	1.0	1.0	1.0	5,149-6,446	69,544	73,022
Property Insp-Spec	1.5	2.0	2.0	4,042-5,058	121,392	121,392
Info Tech Assoc	32.8	33.0	33.0	4,013-7,108	2,261,166	2,327,427
Property Controller II	0.5	-	-	3,858-4,828	-	-
Info Tech Techn	4.3	2.0	2.0	3,362-5,377	99,058	104,015
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	45,318	46,881
Totals	143.3	137.0	137.0	\$12,566,230	\$11,908,974	\$12,171,786
Uniformed	2.7	-	-	358,136	-	-
Nonuniformed	140.6	137.0	137.0	12,208,094	11,908,974	12,171,786
<b>Support Services Section - 042</b>						
Info Tech Supvr II	1.0	1.0	1.0	6,917-9,268	111,216	111,216
Info Tech Supvr I	1.5	2.0	2.0	6,291-8,430	168,173	176,584
Staff Services Manager I	2.0	2.0	2.0	6,124-7,608	181,260	182,592
Info Tech Spec I	1.0	1.0	1.0	5,297-8,570	102,840	102,840
Assoc Govtl Program Analyst	1.0	2.0	2.0	5,149-6,446	136,062	142,865
Supervising Program Techn III	2.0	2.0	2.0	4,048-5,072	121,728	121,728
Info Tech Assoc	2.3	2.0	2.0	4,013-7,108	131,190	134,748
Supervising Program Techn II	3.6	3.0	3.0	3,559-4,458	160,488	160,488
Program Techn III	5.9	6.0	6.0	3,522-4,412	307,954	310,368
Support Services Assistant	1.0	1.0	1.0	3,469-4,958	54,384	54,384

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Supervising Program Techn I	1.9	2.0	2.0	3,309-4,141	93,832	96,036
Staff Services Analyst-Gen	8.6	8.0	8.0	3,298-5,360	460,290	467,577
Program Techn II	19.8	25.0	25.0	3,148-3,945	1,098,728	1,120,295
Office Techn-Typing	3.3	3.5	3.5	3,144-3,935	125,550	125,550
Office Services Supvr I-Typing	1.0	1.0	1.0	3,087-3,869	48,624	48,624
Program Techn	13.5	14.0	14.0	2,722-3,658	575,224	582,140
Office Asst-Typing	0.7	1.0	1.0	2,509-3,407	40,884	40,884
Office Asst-Gen	4.5	5.0	5.0	2,427-3,339	180,108	185,096
Totals	74.6	81.5	81.5	\$3,862,715	\$4,098,535	\$4,164,015
<i>Nonuniformed</i>	74.6	81.5	81.5	3,862,715	4,098,535	4,164,015
<b>Telecommunications Section - 047</b>						
Captain	1.0	1.0	1.0	14,911-17,278	211,296	211,296
Lieutenant	1.0	1.0	1.0	13,022-15,378	186,096	186,096
Sergeant	1.3	2.0	2.0	8,988-13,075	300,015	306,655
Info Tech Manager I	0.2	1.0	1.0	7,634-10,230	91,608	96,192
Officer	2.9	5.0	5.0	7,379-10,702	632,131	636,688
Info Tech Supvr I <sup>1</sup>	3.8	5.0	5.0	6,291-8,430	502,407	505,450
Staff Services Manager I	1.0	1.0	1.0	6,124-7,608	85,627	89,679
Telecomm System Manager I-Supvr	1.2	-	-	6,118-8,040	-	-
Telecomm System Manager I-Spec	2.5	1.0	1.0	5,656-7,435	84,982	84,982
Supvr of Bldg Trades	2.0	2.0	2.0	5,326-6,937	144,600	148,044
Info Tech Spec I	0.7	3.0	3.0	5,297-8,570	234,486	241,524
Telecomm System Analyst II	4.8	2.0	2.0	5,149-6,771	161,913	162,504
Assoc Govtl Program Analyst	2.7	3.0	3.0	5,149-6,446	208,229	212,228
Telecomm Facilities Techn II	8.0	8.0	8.0	4,966-5,726	559,500	562,552
Telecomm Facilities Techn I	1.5	2.0	2.0	4,742-5,464	122,472	125,316
Warehouse Manager I	1.0	1.0	1.0	4,196-5,701	62,304	62,304
Property Insp-Spec	2.0	2.0	2.0	4,042-5,058	121,392	121,392
Info Tech Assoc <sup>2</sup>	10.1	15.0	15.0	4,013-7,108	1,096,716	1,129,893
Property Controller II	1.2	2.0	2.0	3,858-4,828	104,425	106,751
Materials & Stores Spec	1.0	1.0	1.0	3,400-4,655	50,940	50,940
Warehouse Worker	2.0	2.0	2.0	3,400-4,245	91,838	93,168
Office Techn-Typing	0.7	1.0	1.0	3,144-3,935	47,220	47,220
Totals	52.6	61.0	61.0	\$4,313,551	\$5,100,197	\$5,180,874
<i>Uniformed</i>	6.2	9.0	9.0	942,302	1,329,538	1,340,735
<i>Nonuniformed</i>	46.4	52.0	52.0	3,371,249	3,770,659	3,840,139
<b>Communication Center Support Section - 048</b>						
Staff Services Manager III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Info Tech Supvr II	0.1	1.0	1.0	6,917-9,268	95,460	100,232
Info Tech Supvr I	1.2	2.0	2.0	6,291-8,430	176,604	180,432
Public Safety Dispatch Supvr II	1.0	1.0	1.0	5,438-7,492	89,904	89,904
Info Tech Spec I	1.3	4.0	4.0	5,297-8,570	387,701	391,519
Assoc Govtl Program Analyst	1.9	2.0	2.0	5,149-6,446	154,704	154,704
Public Safety Dispatch Supvr I	2.5	3.0	3.0	4,724-6,504	212,784	215,616
Public Safety Dispatcher	9.1	10.0	10.0	4,308-5,933	675,765	691,953
Info Tech Assoc	6.0	12.0	12.0	4,013-7,108	924,528	938,316
Info Tech Techn	1.3	4.0	4.0	3,362-5,377	226,530	234,140
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	37,728	39,612

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals	26.4	41.0	41.0	\$1,987,191	\$3,093,068	\$3,147,788
<i>Nonuniformed</i>	26.4	41.0	41.0	1,987,191	3,093,068	3,147,788
Totals, Information Management Division	322.0	348.5	348.5	\$25,922,992	\$27,575,761	\$28,104,981
<i>Uniformed</i>	22.6	27.0	27.0	3,529,079	3,912,054	3,967,463
<i>Nonuniformed</i>	299.4	321.5	321.5	22,393,913	23,663,707	24,137,518
<b>Enforcement and Planning Division - 060</b>						
Chief	0.9	1.0	1.0	18,673-21,594	252,348	261,888
Asst Chief	1.9	2.0	2.0	17,134-19,657	485,716	494,468
Captain	1.0	1.0	1.0	14,911-17,278	207,336	217,704
Lieutenant	1.9	2.0	2.0	13,022-15,378	358,608	367,035
Sergeant	1.8	2.0	2.0	8,988-13,075	277,538	291,271
Officer	4.4	5.0	5.0	7,379-10,702	598,936	603,364
Assoc Govtl Program Analyst	4.3	4.0	4.0	5,149-6,446	296,161	299,367
Executive Secretary I	1.0	1.0	1.0	3,533-4,426	53,112	53,112
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	56,774	59,616
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	41,097	43,149
Totals	19.2	20.0	20.0	\$2,496,517	\$2,627,626	\$2,690,974
<i>Uniformed</i>	11.9	13.0	13.0	2,034,716	2,180,482	2,235,730
<i>Nonuniformed</i>	7.3	7.0	7.0	461,801	447,144	455,244
<b>Research &amp; Planning Section - 061</b>						
Captain	1.0	1.0	1.0	14,911-17,278	210,096	210,096
Sergeant	2.9	3.0	3.0	8,988-13,075	445,222	459,050
Staff Services Manager II-Mgrl	1.0	1.0	1.0	7,442-8,453	101,436	101,436
Officer	2.5	3.0	3.0	7,379-10,702	375,237	380,818
Staff Services Manager I	1.0	1.0	1.0	6,124-7,608	90,112	91,296
Assoc Transp Planner	1.0	1.0	1.0	5,676-7,109	85,308	85,308
Assoc Govtl Program Analyst	9.8	11.0	11.0	5,149-6,446	798,400	814,521
Staff Services Analyst-Gen	0.6	1.0	1.0	3,298-5,360	42,992	45,141
Office Techn-Typing	0.8	1.0	1.0	3,144-3,935	38,708	40,639
Office Asst-Typing	0.7	1.0	1.0	2,509-3,407	33,716	35,404
Totals	21.3	24.0	24.0	\$2,039,480	\$2,221,227	\$2,263,709
<i>Uniformed</i>	6.4	7.0	7.0	956,062	1,030,555	1,049,964
<i>Nonuniformed</i>	14.9	17.0	17.0	1,083,418	1,190,672	1,213,745
<b>Commercial Vehicle Section - 062</b>						
Captain	1.0	1.0	1.0	14,911-17,278	210,096	210,096
Lieutenant	2.0	2.0	2.0	13,022-15,378	363,732	371,112
Environmental Program Mgr I - Mgrl	1.0	1.0	1.0	11,851-13,458	161,496	161,496
Sergeant	3.9	4.0	4.0	8,988-13,075	579,428	600,291
Mgr of Motor Carrier Safety Program	1.0	1.0	1.0	7,507-8,524	96,972	101,820
Officer	8.4	9.0	9.0	7,379-10,702	1,053,700	1,068,016
Motor Carrier Spec III	1.7	2.0	2.0	6,191-7,696	166,217	170,364
Motor Carrier Spec II	1.4	5.0	5.0	5,377-6,677	338,220	351,132
Assoc Govtl Program Analyst	6.7	7.0	7.0	5,149-6,446	507,452	521,370
Maintenance Mechanic	1.0	1.0	1.0	4,532-5,735	58,137	60,882
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	53,628	53,628
Office Techn-Typing	1.8	2.0	2.0	3,144-3,935	89,170	91,264
Office Asst-Typing	2.1	2.5	2.5	2,509-3,407	90,690	93,276
Totals	33.0	38.5	38.5	\$3,484,132	\$3,768,938	\$3,854,747

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
<i>Uniformed</i>	15.3	16.0	16.0	2,215,340	2,206,956	2,249,515
<i>Nonuniformed</i>	17.7	22.5	22.5	1,268,792	1,561,982	1,605,232
<b>Special Projects Section - 063</b>						
Lieutenant	1.0	1.0	1.0	13,022-15,378	184,383	186,096
Sergeant	1.0	1.0	1.0	8,988-13,075	150,092	157,522
Staff Services Manager III	0.6	1.0	1.0	8,173-9,280	105,679	110,579
Officer	0.9	1.0	1.0	7,379-10,702	127,597	127,597
Research Data Spec II	1.0	1.0	1.0	6,213-7,777	88,891	88,891
Staff Services Manager I	3.0	3.0	3.0	6,124-7,608	267,001	271,900
Assoc Govtl Program Analyst	7.4	8.5	8.5	5,149-6,446	611,359	627,364
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	57,244	60,108
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	42,123	44,226
Office Asst-Typing	1.0	1.0	1.0	2,509-3,407	40,884	40,884
Totals	17.9	19.5	19.5	\$1,501,191	\$1,675,253	\$1,715,167
<i>Uniformed</i>	2.9	3.0	3.0	433,663	462,072	471,215
<i>Nonuniformed</i>	15.0	16.5	16.5	1,067,528	1,213,181	1,243,952
<b>Field Support Section - 065</b>						
Captain	1.0	1.0	1.0	14,911-17,278	206,304	208,896
Lieutenant	1.0	1.0	1.0	13,022-15,378	186,096	186,096
Sergeant	1.9	2.0	2.0	8,988-13,075	313,090	320,515
Officer	6.9	7.0	7.0	7,379-10,702	897,063	899,876
Assoc Govtl Program Analyst	3.0	3.0	3.0	5,149-6,446	227,972	231,088
Staff Services Analyst-Gen	1.6	2.0	2.0	3,298-5,360	108,835	114,279
Office Techn-Typing	1.4	2.0	2.0	3,144-3,935	94,440	94,440
Office Asst-Typing	1.0	1.0	1.0	2,509-3,407	35,833	37,626
Totals	17.8	19.0	19.0	\$1,956,138	\$2,069,633	\$2,092,816
<i>Uniformed</i>	10.8	11.0	11.0	1,551,625	1,602,553	1,615,383
<i>Nonuniformed</i>	7.0	8.0	8.0	404,513	467,080	477,433
<b>Impaired Driving Section - 066</b>						
Captain	0.9	1.0	1.0	14,911-17,278	211,296	211,296
Lieutenant	1.0	1.0	1.0	13,022-15,378	186,725	187,296
Sergeant	1.8	2.0	2.0	8,988-13,075	273,611	278,999
Officer	7.8	10.0	10.0	7,379-10,702	1,260,869	1,264,797
Staff Services Manager I	0.9	1.0	1.0	6,124-7,608	76,548	80,380
Assoc Transp Planner	1.0	1.0	1.0	5,676-7,109	85,308	85,308
Assoc Govtl Program Analyst	7.4	8.0	8.0	5,149-6,446	569,495	584,838
Staff Services Analyst-Gen	0.4	1.0	1.0	3,298-5,360	52,442	55,065
Office Techn-Typing	1.6	1.0	1.0	3,144-3,935	47,220	47,220
Totals	22.8	26.0	26.0	2,382,208	\$2,763,514	\$2,795,199
<i>Uniformed</i>	11.5	14.0	14.0	1,634,141	1,932,501	1,942,388
<i>Nonuniformed</i>	11.3	12.0	12.0	748,067	831,013	852,811
Totals, Enforcement and Planning Division	132.0	147.0	147.0	\$13,859,666	\$15,126,191	\$15,412,612
<i>Uniformed</i>	58.8	64.0	64.0	8,825,547	9,415,119	9,564,195
<i>Nonuniformed</i>	73.2	83.0	83.0	5,034,119	5,711,072	5,848,417
<b>Administrative Services Division - 070</b>						
Chief	0.8	1.0	1.0	18,673-21,594	262,824	261,888
Asst Chief	1.0	1.0	1.0	17,134-19,657	262,824	261,888
Lieutenant	1.0	1.0	1.0	13,022-15,378	187,296	187,296

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Asst Chief, Nonuniformed	0.9	-	-	8,985-10,203	-	-
C.E.A. A	0.2	1.0	1.0	7,442-10,696	120,120	120,120
Senior Administrative Analyst-Acctg	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Acctg Administrator I-Spec	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Assoc Govtl Program Analyst	1.0	2.0	2.0	5,149-6,446	146,922	150,401
Executive Secretary I	1.0	1.0	1.0	3,533-4,426	54,708	54,708
Staff Services Analyst-Gen	0.9	-	-	3,298-5,360	-	-
Totals	8.8	9.0	9.0	\$1,120,338	\$1,219,878	\$1,221,485
<i>Uniformed</i>	2.8	3.0	3.0	636,503	712,944	711,072
<i>Nonuniformed</i>	6.0	6.0	6.0	483,835	506,934	510,413
<b>Fiscal Management Section - 071</b>						
Acctg Administrator III	1.4	1.0	1.0	8,173-9,280	98,076	102,984
Acctg Administrator II	1.6	2.0	2.0	6,722-8,352	190,716	199,150
Staff Services Manager II-Supvr	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Acctg Administrator I-Supvr	6.0	6.0	6.0	6,124-7,608	524,044	532,317
Staff Services Manager I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Senior Acctg Officer-Supvr	4.0	5.0	5.0	5,571-6,922	362,709	380,481
Assoc Acctg Analyst	3.6	3.8	3.8	5,406-6,771	305,661	305,670
Assoc Administrative Analyst-Acctg	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Assoc Budget Analyst	4.0	4.0	4.0	5,149-6,446	299,441	303,008
Assoc Govtl Program Analyst	1.4	1.0	1.0	5,149-6,446	69,570	73,049
Senior Acctg Officer-Spec	8.1	9.0	9.0	5,149-6,446	633,361	656,041
Acctg Officer-Spec	17.3	19.8	19.8	4,496-5,629	1,183,680	1,225,150
Accountant Trainee	0.8	2.0	2.0	3,793-4,523	92,172	96,786
Accountant I-Spec	14.8	17.0	17.0	3,359-4,205	747,012	774,947
Office Techn-Typing	0.6	1.0	1.0	3,144-3,935	39,612	41,592
Acctg Techn	1.6	2.0	2.0	3,087-3,868	92,832	92,832
Totals	68.2	76.6	76.6	\$4,437,837	\$4,911,658	\$5,056,779
<i>Nonuniformed</i>	68.2	76.6	76.6	4,437,837	4,911,658	5,056,779
<b>Fleet Operations Section - 074</b>						
Captain	1.0	1.0	1.0	14,911-17,278	207,336	217,704
Sr Auto Equipt Stds Engr	1.5	1.0	1.0	9,766-12,223	135,224	141,988
Assoc Auto Equipt Standards Engineer	0.9	1.0	1.0	8,294-10,376	99,528	104,508
Program Manager Transp Services-Supvr	2.0	2.0	2.0	6,094-7,571	175,281	179,366
Auto Equip Standards Engineer	1.0	1.0	1.0	5,540-7,937	97,644	97,644
Sr Insp-Auto Equipt	1.0	1.0	1.0	5,282-6,564	78,768	78,768
Assoc Govtl Program Analyst	1.8	2.0	2.0	5,149-6,446	151,716	154,704
Inspector of Auto Equipt	1.8	2.0	2.0	4,742-6,002	131,298	134,262
Electronics Techn-Supvr	0.1	1.0	1.0	4,570-5,665	67,694	67,980
Auto Techn III	3.0	3.0	3.0	4,204-5,224	178,928	184,192
Electronics Techn	7.9	8.0	8.0	4,051-5,892	497,184	502,128
Junior Inspector of Auto Equipt	1.0	1.0	1.0	3,945-4,979	59,748	59,748
Property Controller II	2.8	3.0	3.0	3,858-4,828	171,694	173,530
Auto Techn II	32.8	37.0	37.0	3,777-4,780	2,079,451	2,103,872
Auto Techn I	2.5	3.0	3.0	3,477-4,349	147,558	151,788
Property Controller I	1.2	2.0	2.0	3,396-4,253	91,788	93,828
Staff Services Analyst-Gen	0.9	1.0	1.0	3,298-5,360	60,712	63,228
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Business Service Asst-Spec	0.9	1.0	1.0	2,921-4,469	53,628	53,628
Custodian	3.0	3.0	3.0	2,530-3,166	101,655	106,722
Totals	68.1	75.0	75.0	\$4,363,421	\$4,634,055	\$4,716,808
Uniformed	1.0	1.0	1.0	206,952	207,336	217,704
Nonuniformed	67.1	74.0	74.0	4,156,469	4,426,719	4,499,104
<b>Fleet Operations Section-Torrence - 075</b>						
Sr Insp-Auto Equipt	0.7	1.0	1.0	5,282-6,564	63,648	66,829
Inspector of Auto Equipt	1.0	1.0	1.0	4,742-6,002	72,024	72,024
Property Controller II	1.0	1.0	1.0	3,858-4,828	57,936	57,936
Auto Techn II	1.8	2.0	2.0	3,777-4,780	118,320	118,320
Totals	4.5	5.0	5.0	\$286,376	\$311,928	\$315,109
Nonuniformed	4.5	5.0	5.0	286,376	311,928	315,109
<b>Business Services Section - 076</b>						
Staff Services Manager III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Manager II-Suprvy	2.4	2.0	2.0	6,722-8,352	180,163	184,920
Staff Services Manager I	5.0	5.0	5.0	6,124-7,608	451,455	456,480
Assoc Business Management Analyst	4.5	4.0	4.0	5,149-6,446	289,988	296,248
Assoc Govtl Program Analyst	14.2	15.5	15.5	5,149-6,446	1,159,414	1,169,444
Records Management Analyst II-Spec	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Warehouse Manager II	1.0	1.0	1.0	4,594-6,262	68,412	68,412
Business Service Officer I-Spec	5.3	5.5	5.5	4,281-5,360	350,087	353,583
Sheetfed Offset Press Operator III	1.0	1.0	1.0	4,241-5,311	63,732	63,732
Printing Trades Supvr I-Gen	1.0	1.0	1.0	3,997-4,946	59,352	59,352
Bookbinder II	0.4	2.0	2.0	3,926-4,043	92,424	92,424
Materials & Stores Supvr	2.0	2.0	2.0	3,766-5,213	113,592	113,592
Heavy Truck Driver	0.2	2.0	2.0	3,766-4,751	95,963	99,528
Mailing Machines Supvr I	1.0	1.0	1.0	3,454-4,325	51,900	51,900
Materials & Stores Spec	1.9	2.0	2.0	3,400-4,655	101,880	101,880
Warehouse Worker	7.4	8.0	8.0	3,400-4,245	369,511	371,608
Digital Print Operator II	1.8	2.0	2.0	3,355-4,202	90,852	92,876
Staff Services Analyst-Gen	3.0	3.0	3.0	3,298-5,360	172,163	179,530
Office Techn-Typing	3.5	5.0	5.0	3,144-3,935	227,289	230,645
Business Service Asst-Spec	2.3	3.0	3.0	2,921-4,469	148,099	152,178
Mailing Machines Operator I	4.6	5.0	5.0	2,668-3,614	213,510	215,510
Totals	64.5	72.0	72.0	\$4,126,353	\$4,488,498	\$4,542,554
Nonuniformed	64.5	72.0	72.0	4,126,353	4,488,498	4,542,554
<b>Facilities Section - 078</b>						
Assoc Architect	1.0	1.0	1.0	8,293-10,377	112,001	117,600
Staff Services Manager III	0.2	1.0	1.0	8,173-9,280	106,118	110,650
Assoc Construction Analyst	2.0	2.0	2.0	7,803-11,277	234,336	234,336
Staff Services Manager II-Suprvy	2.0	2.0	2.0	6,722-8,352	180,888	184,920
Staff Services Manager I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Assoc Business Management Analyst	10.2	11.0	11.0	5,149-6,446	798,609	812,440
Assoc Govtl Program Analyst	4.0	4.0	4.0	5,149-6,446	287,844	297,487
Mill & Cabinet Supvr	0.7	1.0	1.0	4,814-5,440	64,432	65,280
Mill & Cabinet Worker	1.0	1.0	1.0	4,326-4,979	59,748	59,748
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Office Asst-Typing	1.0	1.0	1.0	2,509-3,407	36,726	38,561

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals	25.1	27.0	27.0	\$1,967,700	\$2,127,614	\$2,167,934
<i>Nonuniformed</i>	25.1	27.0	27.0	1,967,700	2,127,614	2,167,934
Totals, Administrative Services Division	239.2	264.6	264.6	\$16,302,025	\$17,693,631	\$18,020,669
<i>Uniformed</i>	3.8	4.0	4.0	843,455	920,280	928,776
<i>Nonuniformed</i>	235.4	260.6	260.6	15,458,570	16,773,351	17,091,893
<b>Personnel and Training Division - 090</b>						
Chief	1.0	1.0	1.0	18,673-21,594	261,888	261,888
Asst Chief	0.8	1.0	1.0	17,134-19,657	228,627	236,820
Asst Chief, Nonuniformed	1.0	1.0	1.0	8,985-10,203	122,436	122,436
Assoc Govtl Program Analyst	2.0	2.0	2.0	5,149-6,446	147,748	151,268
Office Techn-Typing	0.8	1.0	1.0	3,144-3,935	39,141	41,097
Totals	5.6	6.0	6.0	\$737,594	\$799,840	\$813,509
<i>Uniformed</i>	1.8	2.0	2.0	440,285	490,515	498,708
<i>Nonuniformed</i>	3.8	4.0	4.0	297,309	309,325	314,801
<b>Academy - 091</b>						
Captain	1.0	1.0	1.0	14,911-17,278	210,096	210,096
Lieutenant	3.0	3.0	3.0	13,022-15,378	546,584	559,032
Physician & Surgeon	0.5	1.0	1.0	10,379-15,359	184,308	184,308
Sergeant	13.5	14.0	14.0	8,988-13,075	2,155,731	2,193,467
Officer	59.8	66.0	66.0	7,379-10,702	8,044,996	8,101,652
Business Manager II	0.6	1.0	1.0	6,854-8,516	100,382	102,192
Staff Services Manager II-Supvry	0.9	1.0	1.0	6,722-8,352	80,664	84,696
Chief of Plant Operations I	0.8	1.0	1.0	5,940-7,386	73,953	77,652
Stationary Engineer	2.9	3.0	3.0	5,911-7,014	249,346	249,346
Graphic Services Supvr	1.0	1.0	1.0	5,831-7,244	86,928	86,928
Director, Television Communications-Supvr	1.0	1.0	1.0	5,827-7,294	87,528	87,528
Director, Television Communications-Spec	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Supvr of Bldg Trades	1.0	1.0	1.0	5,326-6,937	75,816	75,816
Assoc Govtl Program Analyst	4.0	4.0	4.0	5,149-6,446	304,248	308,723
Television Spec	3.0	3.0	3.0	5,149-6,446	227,726	230,747
Graphic Designer III	1.5	1.0	1.0	5,111-6,399	67,608	70,992
Food Manager	1.0	1.0	1.0	5,096-7,032	76,548	76,548
Maintenance Mechanic	2.3	2.0	2.0	4,532-5,735	125,328	125,328
Lead Gunsmith	0.3	-	-	4,441-5,117	-	-
Supvng Groundskeeper II	0.2	-	-	4,343-5,901	-	-
Painter I	1.0	1.0	1.0	4,326-5,464	59,748	59,748
Gunsmith	2.0	2.0	2.0	4,231-4,871	116,904	116,904
Lead Automobile Mechanic	1.0	1.0	1.0	4,133-5,213	58,812	58,812
Lead Motorcycle Mechanic	1.0	1.0	1.0	4,133-4,751	58,812	58,812
Senior Photographer	2.0	2.0	2.0	4,090-5,121	122,904	122,904
Automobile Mechanic	2.0	2.0	2.0	3,945-4,979	109,257	111,643
Motorcycle Mechanic	1.0	1.0	1.0	3,945-4,542	56,304	56,304
Property Controller II	2.0	2.0	2.0	3,858-4,828	104,232	106,548
Supervising Cook I	2.0	2.0	2.0	3,843-4,726	112,893	113,424
Materials & Stores Supvr	1.0	1.0	1.0	3,766-5,213	56,796	56,796
Bldg Maintenance Worker	1.0	1.0	1.0	3,766-4,751	52,080	52,080
Skilled Laborer	1.0	1.0	1.0	3,607-4,542	49,704	49,704
Office Services Supvr II-Gen	0.1	-	-	3,559-4,458	-	-

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Cook Spec II	4.1	5.0	5.0	3,448-4,233	252,144	253,828
Materials & Stores Spec	1.0	1.0	1.0	3,400-4,655	50,940	50,940
Warehouse Worker	1.0	1.0	1.0	3,400-4,245	46,584	46,584
Lead Groundskeeper	1.0	1.0	1.0	3,315-4,542	49,512	50,304
Staff Services Analyst-Gen	2.8	2.0	2.0	3,298-5,360	124,194	126,966
Groundskeeper	6.4	6.5	6.5	3,176-4,142	291,038	294,888
Office Techn-Typing	6.7	7.5	7.5	3,144-3,935	312,898	325,560
Cook Spec I	1.7	2.0	2.0	3,119-3,822	84,228	86,148
Baker I	1.0	1.0	1.0	3,112-3,898	46,776	46,776
Custodian Supvr II	1.0	1.0	1.0	3,022-3,788	45,456	45,456
Lead Custodian	1.0	1.0	1.0	2,714-3,398	40,776	40,776
Custodian	8.8	9.0	9.0	2,530-3,166	334,508	337,848
Office Asst-Typing	1.6	2.0	2.0	2,509-3,407	68,820	72,266
Food Service Technician I	4.0	4.0	4.0	2,417-3,022	145,056	145,056
Cadet Training	(181.5)	(164.8)	(164.8)	(11,814,751)	(10,600,000)	(10,600,000)
Totals	158.5	167.0	167.0	\$14,839,253	\$15,634,126	\$15,797,086
Uniformed	77.3	84.0	84.0	10,350,797	10,957,407	11,064,247
Nonuniformed	81.2	83.0	83.0	4,488,456	4,676,719	4,732,839
<b>Professional Training Section - 094</b>						
Captain	1.0	1.0	1.0	14,911-17,278	211,296	211,296
Lieutenant	2.0	2.0	2.0	13,022-15,378	365,450	373,120
Sergeant	2.9	3.0	3.0	8,988-13,075	455,051	468,639
Officer	7.8	8.0	8.0	7,379-10,702	1,027,366	1,027,366
Staff Services Manager I	1.0	1.0	1.0	6,124-7,608	80,862	84,906
Assoc Govtl Program Analyst	5.8	6.0	6.0	5,149-6,446	427,744	440,001
Audio-Visual Spec-Tech	0.8	1.0	1.0	5,149-6,446	64,358	67,572
Staff Services Analyst-Gen	2.9	3.0	3.0	3,298-5,360	174,066	179,555
Office Techn-Typing	2.7	3.0	3.0	3,144-3,935	132,168	134,052
Totals	26.9	28.0	28.0	\$2,731,464	\$2,938,361	\$2,986,507
Uniformed	13.7	14.0	14.0	1,910,197	2,059,163	2,080,421
Nonuniformed	13.2	14.0	14.0	821,267	879,198	906,086
<b>Organizational Development Section - 095</b>						
Sergeant	1.5	2.0	2.0	8,988-13,075	294,074	300,753
Staff Services Manager III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Officer	-	1.0	1.0	7,379-10,702	88,548	92,976
Assoc Govtl Program Analyst	7.3	8.0	8.0	5,149-6,446	554,670	570,979
Totals	9.8	12.0	12.0	\$827,050	\$1,048,652	\$1,076,068
Uniformed	1.5	3.0	3.0	230,058	382,622	393,729
Nonuniformed	8.3	9.0	9.0	596,992	666,030	682,339
<b>Human Resources Section - 096</b>						
Staff Services Manager III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Manager II-Supvry	0.9	1.0	1.0	6,722-8,352	98,404	100,224
Staff Services Manager I	2.2	2.0	2.0	6,124-7,608	166,314	170,066
Assoc Govtl Program Analyst	1.2	3.0	3.0	5,149-6,446	193,165	202,821
Assoc Pers Analyst	7.2	6.9	6.9	5,149-6,446	480,621	497,023
Pers Supvr II	3.0	3.0	3.0	4,852-6,075	218,700	218,700
Pers Supvr I	7.3	7.0	7.0	4,410-5,521	451,503	457,515
Senior Pers Spec	3.9	4.0	4.0	4,387-5,495	260,628	260,628



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Office Services Supvr II-Gen	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Info Tech Techn	0.9	1.0	1.0	3,362-5,377	54,048	54,048
Staff Services Analyst-Gen	1.6	2.0	2.0	3,298-5,360	120,096	124,560
Pers Spec	34.9	39.5	39.5	3,122-5,026	2,033,701	2,086,886
Program Techn	1.0	1.0	1.0	2,722-3,658	43,896	43,896
Word Proc Techn	-	0.5	0.5	2,719-3,585	16,314	17,130
Office Asst-Typing	3.1	3.0	3.0	2,509-3,407	122,652	122,652
Office Asst-Gen	1.0	1.0	1.0	2,427-3,339	40,068	40,068
Totals	70.2	76.9	76.9	\$4,229,570	\$4,464,966	\$4,561,073
<i>Nonuniformed</i>	70.2	76.9	76.9	4,229,570	4,464,966	4,561,073
<b>Selection Standards &amp; Examination Section - 097</b>						
Staff Services Manager III	1.0	1.0	1.0	8,173-9,280	111,091	111,360
Staff Services Manager I	3.4	4.0	4.0	6,124-7,608	344,220	352,302
Assoc Govtl Program Analyst	0.7	1.0	1.0	5,149-6,446	63,844	67,032
Assoc Pers Analyst	13.1	14.0	14.0	5,149-6,446	1,028,024	1,037,768
Staff Services Analyst-Gen	2.3	2.0	2.0	3,298-5,360	120,285	123,084
Office Techn-Typing	2.0	2.0	2.0	3,144-3,935	92,197	92,197
Pers Spec	1.9	2.0	2.0	3,122-5,026	113,444	116,104
Totals	24.4	26.0	26.0	\$1,740,903	\$1,873,105	\$1,899,847
<i>Nonuniformed</i>	24.4	26.0	26.0	1,740,903	1,873,105	1,899,847
Totals, Personnel and Training Division	295.4	315.9	315.9	\$25,105,834	\$26,759,050	\$27,134,090
<i>Uniformed</i>	94.3	103.0	103.0	12,931,337	13,889,707	14,037,105
<i>Nonuniformed</i>	201.1	212.9	212.9	12,174,497	12,869,343	13,096,985
<b>Totals, Assistant Commissioner, Staff</b>	1,007.6	1,095.6	1,095.6	\$83,600,120	\$89,649,933	\$91,185,277
<i>Uniformed</i>	191.0	210.0	210.0	28,084,509	30,157,856	30,525,633
<i>Nonuniformed</i>	816.6	885.6	885.6	55,515,611	59,492,077	60,659,644
<b>Assistant Commissioner, Field</b>						
<b>Assistant Commissioner, Field Operations - 002</b>						
Asst Commissioner	1.0	1.0	1.0	19,939-22,424	271,848	271,848
Chief	1.0	1.0	1.0	18,673-21,594	260,688	260,688
Lieutenant	1.0	1.0	1.0	13,022-15,378	182,330	186,096
Sergeant	2.0	2.0	2.0	8,988-13,075	296,147	303,129
Officer	1.0	1.0	1.0	7,379-10,702	120,363	125,128
Assoc Govtl Program Analyst	2.0	2.0	2.0	5,149-6,446	151,612	154,072
Executive Secretary I	0.3	1.0	1.0	3,533-4,426	42,396	44,520
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	49,747	52,235
Totals	9.3	10.0	10.0	\$1,301,930	\$1,375,131	\$1,397,716
<i>Uniformed</i>	6.0	6.0	6.0	1,098,310	1,131,376	1,146,889
<i>Nonuniformed</i>	3.3	4.0	4.0	203,620	243,755	250,827
<b>Office of Air Operations - 018</b>						
Captain	0.8	1.0	1.0	14,911-17,278	178,932	187,884
Sergeant	4.0	4.0	4.0	8,988-13,075	722,067	722,067
Officer	4.0	4.0	4.0	7,379-10,702	579,299	579,299
Assoc Govtl Program Analyst	1.0	1.0	1.0	5,149-6,446	76,632	77,352
Office Techn-Typing	0.6	-	-	3,144-3,935	-	-
Totals	10.4	10.0	10.0	\$1,548,916	\$1,556,930	\$1,566,602
<i>Uniformed</i>	8.8	9.0	9.0	1,450,178	1,480,298	1,489,250
<i>Nonuniformed</i>	1.6	1.0	1.0	98,738	76,632	77,352

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
<b>Northern Division - 101</b>						
Chief	0.9	1.0	1.0	18,673-21,594	260,933	261,888
Asst Chief	1.9	2.0	2.0	17,134-19,657	476,074	477,288
Captain	6.0	6.0	6.0	14,911-17,278	1,254,154	1,255,776
Lieutenant	15.5	16.0	16.0	13,022-15,378	2,910,839	2,953,428
Sergeant	67.1	67.0	67.0	8,988-13,075	10,497,051	10,598,415
Officer	437.3	468.0	468.0	7,379-10,702	57,780,706	58,297,452
Motor Carrier Spec III	1.0	1.0	1.0	6,191-7,696	92,352	92,352
Motor Carrier Spec II	0.9	2.0	2.0	5,377-6,677	144,648	147,876
Assoc Govtl Program Analyst	2.0	2.0	2.0	5,149-6,446	142,224	145,464
Public Safety Dispatch Supvr I	9.7	10.0	10.0	4,724-6,504	771,120	773,952
Motor Carrier Spec I	11.7	13.0	13.0	4,524-5,616	862,180	865,704
Public Safety Dispatcher	43.7	58.0	58.0	4,308-5,933	3,830,914	3,908,568
Auto Techn II	14.7	17.0	17.0	3,777-4,780	886,671	910,060
Office Services Supvr II-Gen	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Executive Secretary I	1.0	1.0	1.0	3,533-4,426	54,708	54,708
Commercial Vehicle Inspection Spec I	26.9	29.0	29.0	3,396-4,871	1,588,876	1,623,293
Office Techn-Typing	3.2	3.0	3.0	3,144-3,935	140,770	141,660
Office Services Supvr I-Typing	16.2	17.0	17.0	3,087-3,869	810,785	820,434
Maintenance Worker	6.5	7.0	7.0	2,826-3,481	268,854	277,740
Custodian	1.5	2.0	2.0	2,530-3,166	69,876	71,472
Office Asst-Typing	17.8	20.5	20.5	2,509-3,407	758,365	778,428
Totals	686.5	743.5	743.5	\$79,355,222	\$83,655,596	\$84,509,454
Uniformed	528.7	560.0	560.0	70,243,795	73,179,757	73,844,247
Nonuniformed	157.8	183.5	183.5	9,111,427	10,475,839	10,665,207
<b>Valley Division - 201</b>						
Chief	1.5	2.0	2.0	18,673-21,594	517,126	523,776
Asst Chief	5.0	5.0	5.0	17,134-19,657	1,184,692	1,194,420
Captain	13.1	13.0	13.0	14,911-17,278	2,668,500	2,688,024
Law Enf Liaison	1.0	1.0	1.0	14,911-17,278	207,336	207,336
Lieutenant	28.0	28.0	28.0	13,022-15,378	5,145,511	5,178,558
Detail Leader Spec	0.8	1.0	1.0	13,022-15,378	156,264	156,264
Sergeant	121.4	123.0	123.0	8,988-13,075	19,606,408	19,685,129
Officer	963.5	1,027.0	1,027.0	7,379-10,702	128,162,897	128,813,339
Motor Carrier Spec III	1.1	1.0	1.0	6,191-7,696	74,292	78,012
Public Safety Dispatch Supvr II	3.6	5.0	5.0	5,438-7,492	403,904	413,952
Motor Carrier Spec II	2.9	3.0	3.0	5,377-6,677	240,372	240,372
Assoc Govtl Program Analyst	7.9	9.0	9.0	5,149-6,446	652,423	667,568
Public Safety Dispatch Supvr I	16.7	19.0	19.0	4,724-6,504	1,466,832	1,475,328
Motor Carrier Spec I	28.6	29.0	29.0	4,524-5,616	1,956,924	1,957,968
Public Safety Dispatcher	87.2	111.0	111.0	4,308-5,933	7,437,904	7,580,737
School Pupil Transp Safety Coordinator	1.0	1.0	1.0	4,011-4,967	50,966	53,518
Public Safety Operator	13.4	16.0	16.0	3,807-5,244	981,425	1,011,218
Auto Techn II	23.0	23.0	23.0	3,777-4,780	1,293,814	1,302,833
Office Services Supvr II-Gen	1.9	2.0	2.0	3,559-4,458	96,204	98,340
Executive Secretary I	1.7	2.0	2.0	3,533-4,426	102,291	104,673
Commercial Vehicle Inspection Spec I	9.8	11.0	11.0	3,396-4,871	591,062	600,162
Staff Services Analyst-Gen	3.7	4.0	4.0	3,298-5,360	239,152	244,680

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Office Techn-Typing	13.1	13.5	13.5	3,144-3,935	616,834	620,770
Office Services Supvr I-Typing	17.2	18.0	18.0	3,087-3,869	831,991	846,752
Maintenance Worker	7.8	9.0	9.0	2,826-3,481	354,481	361,988
Custodian	5.9	6.5	6.5	2,530-3,166	245,451	246,323
Office Asst-Typing	40.1	43.8	43.8	2,509-3,407	1,670,829	1,710,316
Totals	1,420.9	1,526.8	1,526.8	\$170,062,207	\$176,955,885	\$178,062,356
<i>Uniformed</i>	1,134.3	1,200.0	1,200.0	152,994,313	157,648,734	158,446,846
<i>Nonuniformed</i>	286.6	326.8	326.8	17,067,894	19,307,151	19,615,510
<b>Golden Gate Division - 301</b>						
Chief	0.9	1.0	1.0	18,673-21,594	254,010	260,688
Asst Chief	2.4	3.0	3.0	17,134-19,657	675,637	700,764
Captain	12.9	13.0	13.0	14,911-17,278	2,688,984	2,708,940
Lieutenant	26.3	27.0	27.0	13,022-15,378	4,936,190	5,004,893
Sergeant	117.2	120.0	120.0	8,988-13,075	18,447,093	18,782,351
Officer	949.6	1,008.0	1,008.0	7,379-10,702	119,361,453	121,597,247
Motor Carrier Spec III	1.0	1.0	1.0	6,191-7,696	92,352	92,352
Public Safety Dispatch Supvr II	5.0	5.0	5.0	5,438-7,492	467,520	467,520
Motor Carrier Spec II	3.3	4.0	4.0	5,377-6,677	300,047	306,739
Assoc Govtl Program Analyst	2.8	3.0	3.0	5,149-6,446	209,834	216,456
Public Safety Dispatch Supvr I	16.9	18.0	18.0	4,724-6,504	1,419,744	1,425,408
Motor Carrier Spec I	27.4	38.0	38.0	4,524-5,616	2,315,516	2,386,282
Public Safety Dispatcher	69.4	94.0	94.0	4,308-5,933	6,080,114	6,225,430
School Pupil Transp Safety Coordinator	2.0	2.0	2.0	4,011-4,967	115,857	118,608
Public Safety Operator	18.9	26.0	26.0	3,807-5,244	1,679,600	1,697,580
Auto Techn II	16.3	20.0	20.0	3,777-4,780	1,059,578	1,081,020
Office Services Supvr II-Gen	1.9	2.0	2.0	3,559-4,458	107,757	109,273
Executive Secretary I	0.8	1.0	1.0	3,533-4,426	50,619	52,503
Commercial Vehicle Inspection Spec I	34.2	43.0	43.0	3,396-4,871	2,195,340	2,249,509
Staff Services Analyst-Gen	2.9	3.0	3.0	3,298-5,360	179,857	181,715
Office Techn-Typing	15.1	15.0	15.0	3,144-3,935	665,376	678,218
Office Services Supvr I-Typing	12.8	13.0	13.0	3,087-3,869	625,386	629,662
Maintenance Worker	8.4	10.0	10.0	2,826-3,481	403,308	408,855
Word Proc Techn	1.0	1.0	1.0	2,719-3,585	43,020	43,020
Custodian	7.6	9.0	9.0	2,530-3,166	324,054	330,625
Office Asst-Typing	50.8	57.0	57.0	2,509-3,407	2,182,151	2,220,408
Totals	1,407.8	1,537.0	1,537.0	\$158,183,886	\$166,880,397	\$169,976,066
<i>Uniformed</i>	1,109.3	1,172.0	1,172.0	141,052,078	146,363,367	149,054,883
<i>Nonuniformed</i>	298.5	365.0	365.0	17,131,808	20,517,030	20,921,183
<b>Central Division - 401</b>						
Chief	1.0	1.0	1.0	18,673-21,594	261,888	261,888
Asst Chief	3.0	3.0	3.0	17,134-19,657	708,639	715,932
Captain	7.0	7.0	7.0	14,911-17,278	1,459,854	1,467,624
Lieutenant	22.2	24.0	24.0	13,022-15,378	4,376,246	4,429,067
Sergeant	89.8	91.0	91.0	8,988-13,075	14,348,607	14,479,144
Officer	698.3	725.0	725.0	7,379-10,702	91,064,280	91,218,402
Motor Carrier Spec III	0.8	1.0	1.0	6,191-7,696	91,350	92,352
Public Safety Dispatch Supvr II	1.6	2.0	2.0	5,438-7,492	174,239	178,198
Motor Carrier Spec II	1.3	4.0	4.0	5,377-6,677	288,589	295,752

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Assoc Govtl Program Analyst	1.4	2.0	2.0	5,149-6,446	134,961	141,700
Public Safety Dispatch Supvr I	9.2	10.0	10.0	4,724-6,504	759,942	763,152
Motor Carrier Spec I	37.0	39.0	39.0	4,524-5,616	2,540,681	2,578,335
Public Safety Dispatcher	71.9	86.0	86.0	4,308-5,933	5,666,193	5,768,959
Auto Techn II	18.8	19.5	19.5	3,777-4,780	1,090,098	1,101,191
Office Services Supvr II-Gen	1.9	2.0	2.0	3,559-4,458	96,204	98,340
Executive Secretary I	0.6	1.0	1.0	3,533-4,426	46,400	48,719
Commercial Vehicle Inspection Spec I	26.8	31.0	31.0	3,396-4,871	1,602,525	1,647,621
Staff Services Analyst-Gen	0.6	1.0	1.0	3,298-5,360	53,628	53,628
Office Techn-Typing	7.1	7.8	7.8	3,144-3,935	354,840	360,818
Office Services Supvr I-Typing	16.0	16.0	16.0	3,087-3,869	774,443	777,552
Maintenance Worker	7.2	8.0	8.0	2,826-3,481	317,423	323,972
Word Proc Techn	1.0	1.0	1.0	2,719-3,585	43,377	43,377
Custodian	6.7	7.0	7.0	2,530-3,166	258,109	261,208
Office Asst-Typing	36.5	39.0	39.0	2,509-3,407	1,527,193	1,547,969
Totals	1,067.7	1,128.3	1,128.3	\$123,716,275	\$128,039,709	\$128,654,900
Uniformed	821.3	851.0	851.0	109,617,867	112,219,514	112,572,057
Nonuniformed	246.4	277.3	277.3	14,098,408	15,820,195	16,082,843
<b>Southern Division - 501</b>						
Chief	1.0	1.0	1.0	18,673-21,594	261,888	261,888
Asst Chief	2.9	3.0	3.0	17,134-19,657	695,593	711,660
Captain	11.6	12.0	12.0	14,911-17,278	2,482,628	2,508,444
Lieutenant	27.8	29.0	29.0	13,022-15,378	5,252,017	5,363,365
Sergeant	112.6	114.0	114.0	8,988-13,075	17,208,155	17,538,576
Officer	1,010.9	1,059.0	1,059.0	7,379-10,702	125,678,442	127,946,403
Motor Carrier Spec III	1.0	1.0	1.0	6,191-7,696	92,352	92,352
Public Safety Dispatch Supvr II	5.8	6.0	6.0	5,438-7,492	559,772	563,424
Motor Carrier Spec II	4.2	7.0	7.0	5,377-6,677	501,090	516,774
Assoc Govtl Program Analyst	4.7	5.0	5.0	5,149-6,446	374,479	377,914
Public Safety Dispatch Supvr I	18.6	19.0	19.0	4,724-6,504	1,554,726	1,554,912
Motor Carrier Spec I	43.5	60.0	60.0	4,524-5,616	3,763,905	3,838,668
Public Safety Dispatcher	137.4	150.0	150.0	4,308-5,933	10,722,709	10,850,291
Motorcycle Mechanic	1.2	2.0	2.0	3,945-4,542	103,644	106,008
Public Safety Operator	10.3	14.0	14.0	3,807-5,244	884,124	897,359
Auto Techn II	18.2	20.0	20.0	3,777-4,780	1,105,838	1,117,482
Office Services Supvr II-Gen	8.7	9.0	9.0	3,559-4,458	461,432	466,030
Executive Secretary I	0.1	1.0	1.0	3,533-4,426	52,424	53,112
Commercial Vehicle Inspection Spec I	15.9	21.0	21.0	3,396-4,871	1,047,270	1,074,892
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Office Techn-Typing	17.9	20.0	20.0	3,144-3,935	877,456	894,376
Office Services Supvr I-Typing	5.8	6.0	6.0	3,087-3,869	288,253	291,016
Maintenance Worker	5.8	6.0	6.0	2,826-3,481	243,618	245,352
Word Proc Techn	3.9	4.0	4.0	2,719-3,585	174,480	174,480
Custodian	5.4	6.0	6.0	2,530-3,166	221,008	223,041
Office Asst-Typing	59.8	68.6	68.6	2,509-3,407	2,680,974	2,717,473
Totals	1,536.0	1,644.6	1,644.6	\$170,923,318	\$177,352,597	\$180,449,612
Uniformed	1,166.8	1,218.0	1,218.0	148,266,798	151,578,723	154,330,336
Nonuniformed	369.2	426.6	426.6	22,656,520	25,773,874	26,119,276

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
<b>Border Division - 601</b>						
Chief	1.0	1.0	1.0	18,673-21,594	261,888	261,888
Asst Chief	2.7	3.0	3.0	17,134-19,657	705,622	713,516
Captain	11.5	12.0	12.0	14,911-17,278	2,495,521	2,517,036
Lieutenant	27.3	27.0	27.0	13,022-15,378	4,954,620	5,006,406
Sergeant	110.2	112.0	112.0	8,988-13,075	17,656,858	17,802,472
Officer	849.3	888.0	888.0	7,379-10,702	110,070,084	111,054,514
Motor Carrier Spec III	0.9	1.0	1.0	6,191-7,696	89,346	92,352
Public Safety Dispatch Supvr II	3.9	4.0	4.0	5,438-7,492	371,706	375,684
Motor Carrier Spec II	4.0	4.0	4.0	5,377-6,677	319,789	320,496
Assoc Govtl Program Analyst	2.0	2.0	2.0	5,149-6,446	147,339	152,349
Public Safety Dispatch Supvr I	14.4	19.0	19.0	4,724-6,504	1,345,632	1,368,288
Motor Carrier Spec I	34.7	36.0	36.0	4,524-5,616	2,390,844	2,408,037
Public Safety Dispatcher	71.0	97.0	97.0	4,308-5,933	6,486,524	6,606,754
School Pupil Transp Safety Coordinator	2.7	4.0	4.0	4,011-4,967	200,035	210,053
Public Safety Operator	10.1	14.0	14.0	3,807-5,244	861,213	880,646
Auto Techn II	18.4	21.0	21.0	3,777-4,780	1,124,212	1,144,176
Office Services Supvr II-Gen	3.7	4.0	4.0	3,559-4,458	203,196	205,332
Executive Secretary I	1.0	1.0	1.0	3,533-4,426	55,908	55,908
Commercial Vehicle Inspection Spec I	62.3	74.0	74.0	3,396-4,871	4,006,233	4,081,304
Office Techn-Typing	15.7	16.5	16.5	3,144-3,935	732,928	742,662
Office Services Supvr I-Typing	15.3	16.0	16.0	3,087-3,869	781,024	786,838
Maintenance Worker	7.9	10.0	10.0	2,826-3,481	388,786	399,542
Word Proc Techn	8.5	9.0	9.0	2,719-3,585	374,151	377,769
Custodian	5.7	6.0	6.0	2,530-3,166	225,972	227,400
Office Asst-Typing	49.6	54.5	54.5	2,509-3,407	2,121,603	2,160,655
Totals	1,333.8	1,436.0	1,436.0	\$152,518,024	\$158,371,034	\$159,952,077
Uniformed	1,002.0	1,043.0	1,043.0	133,290,121	136,144,593	137,355,832
Nonuniformed	331.8	393.0	393.0	19,227,903	22,226,441	22,596,245
<b>Coastal Division - 701</b>						
Chief	1.0	1.0	1.0	18,673-21,594	263,088	263,088
Asst Chief	2.0	2.0	2.0	17,134-19,657	478,488	478,488
Captain	7.0	7.0	7.0	14,911-17,278	1,455,957	1,467,756
Lieutenant	15.3	16.0	16.0	13,022-15,378	2,862,741	2,911,889
Sergeant	61.2	62.0	62.0	8,988-13,075	9,619,684	9,722,447
Officer	485.8	499.0	499.0	7,379-10,702	60,730,566	61,421,251
Motor Carrier Spec III	1.0	1.0	1.0	6,191-7,696	92,352	92,352
Public Safety Dispatch Supvr II	1.8	2.0	2.0	5,438-7,492	187,008	187,008
Motor Carrier Spec II	1.6	2.0	2.0	5,377-6,677	156,532	159,440
Assoc Govtl Program Analyst	0.3	1.0	1.0	5,149-6,446	63,488	66,660
Public Safety Dispatch Supvr I	7.5	9.0	9.0	4,724-6,504	632,868	646,914
Motor Carrier Spec I	15.7	17.0	17.0	4,524-5,616	1,106,035	1,120,838
Public Safety Dispatcher	48.9	57.0	57.0	4,308-5,933	3,914,061	3,979,528
Public Safety Operator	2.0	2.0	2.0	3,807-5,244	128,566	131,433
Auto Techn II	11.9	12.0	12.0	3,777-4,780	648,642	657,888
Executive Secretary I	1.0	1.0	1.0	3,533-4,426	55,512	55,512
Commercial Vehicle Inspection Spec I	28.8	31.0	31.0	3,396-4,871	1,733,938	1,750,253
Staff Services Analyst-Gen	1.1	1.0	1.0	3,298-5,360	51,586	54,165

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Office Techn-Typing	4.9	5.0	5.0	3,144-3,935	220,815	224,767
Office Services Supvr I-Typing	12.8	13.0	13.0	3,087-3,869	631,072	634,408
Maintenance Worker	2.9	3.0	3.0	2,826-3,481	118,302	120,036
Word Proc Techn	0.3	-	-	2,719-3,585	-	-
Custodian	3.0	3.0	3.0	2,530-3,166	113,976	113,976
Office Asst-Typing	22.4	26.5	26.5	2,509-3,407	1,039,223	1,055,729
<b>Totals</b>	<b>740.2</b>	<b>773.5</b>	<b>773.5</b>	<b>\$85,462,678</b>	<b>\$86,304,500</b>	<b>\$87,315,826</b>
<i>Uniformed</i>	<i>572.3</i>	<i>587.0</i>	<i>587.0</i>	<i>75,447,831</i>	<i>75,410,524</i>	<i>76,264,919</i>
<i>Nonuniformed</i>	<i>167.9</i>	<i>186.5</i>	<i>186.5</i>	<i>10,014,847</i>	<i>10,893,976</i>	<i>11,050,907</i>
<b>Inland Division - 801</b>						
Chief	0.8	1.0	1.0	18,673-21,594	254,256	261,888
Asst Chief	2.8	3.0	3.0	17,134-19,657	712,332	712,332
Captain	6.6	7.0	7.0	14,911-17,278	1,458,861	1,469,052
Lieutenant	17.7	18.0	18.0	13,022-15,378	3,323,580	3,337,308
Sergeant	70.6	72.0	72.0	8,988-13,075	11,157,539	11,534,132
Officer	542.2	570.0	570.0	7,379-10,702	69,675,072	70,452,022
Motor Carrier Spec III	0.8	1.0	1.0	6,191-7,696	84,834	89,012
Public Safety Dispatch Supvr II	3.0	3.0	3.0	5,438-7,492	268,749	269,712
Motor Carrier Spec II	3.9	4.0	4.0	5,377-6,677	320,496	320,496
Assoc Govtl Program Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Public Safety Dispatch Supvr I	11.4	12.0	12.0	4,724-6,504	917,616	920,448
Motor Carrier Spec I	34.5	36.0	36.0	4,524-5,616	2,370,260	2,390,237
Public Safety Dispatcher	66.5	91.0	91.0	4,308-5,933	6,066,413	6,159,910
Public Safety Operator	1.8	2.0	2.0	3,807-5,244	125,856	125,856
Auto Techn II	16.4	18.0	18.0	3,777-4,780	974,068	993,513
Office Services Supvr II-Gen	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Executive Secretary I	1.0	1.0	1.0	3,533-4,426	54,708	54,708
Commercial Vehicle Inspection Spec I	19.8	27.0	27.0	3,396-4,871	1,353,677	1,408,889
Staff Services Analyst-Gen	0.8	1.0	1.0	3,298-5,360	47,537	49,911
Office Techn-Typing	7.5	7.5	7.5	3,144-3,935	347,058	348,942
Office Services Supvr I-Typing	12.0	12.0	12.0	3,087-3,869	578,715	583,798
Maintenance Worker	8.2	9.0	9.0	2,826-3,481	354,926	362,228
Word Proc Techn	1.0	1.0	1.0	2,719-3,585	43,020	43,020
Custodian	5.2	4.5	4.5	2,530-3,166	169,159	169,159
Office Asst-Typing	30.0	32.0	32.0	2,509-3,407	1,270,542	1,284,874
<b>Totals</b>	<b>866.5</b>	<b>935.0</b>	<b>935.0</b>	<b>\$98,035,174</b>	<b>\$102,060,122</b>	<b>\$103,472,295</b>
<i>Uniformed</i>	<i>640.7</i>	<i>671.0</i>	<i>671.0</i>	<i>84,784,748</i>	<i>86,581,640</i>	<i>87,766,734</i>
<i>Nonuniformed</i>	<i>225.8</i>	<i>264.0</i>	<i>264.0</i>	<i>13,250,426</i>	<i>15,478,482</i>	<i>15,705,561</i>
<b>Totals, Assistant Commissioner, Field Operations</b>	<b>9,079.1</b>	<b>9,744.7</b>	<b>9,744.7</b>	<b>\$1,041,107,630</b>	<b>\$1,082,551,901</b>	<b>\$1,095,356,904</b>
<i>Uniformed</i>	<i>6,990.2</i>	<i>7,317.0</i>	<i>7,317.0</i>	<i>918,246,039</i>	<i>941,738,526</i>	<i>952,271,993</i>
<i>Nonuniformed</i>	<i>2,088.9</i>	<i>2,427.7</i>	<i>2,427.7</i>	<i>122,861,591</i>	<i>140,813,375</i>	<i>143,084,911</i>
<b>SUBTOTALS, AUTHORIZED POSITIONS</b>	<b>10,257.7</b>	<b>11,025.3</b>	<b>11,025.3</b>	<b>\$1,144,321,438</b>	<b>\$1,193,293,977</b>	<b>\$1,208,060,021</b>
<i>Uniformed</i>	<i>7,266.7</i>	<i>7,620.0</i>	<i>7,620.0</i>	<i>959,404,535</i>	<i>985,926,131</i>	<i>997,111,364</i>
<i>Nonuniformed</i>	<i>2,991.0</i>	<i>3,405.3</i>	<i>3,405.3</i>	<i>184,916,903</i>	<i>207,367,846</i>	<i>210,948,657</i>
Temporary Help, Uniformed	139.7	-	-	(24,558,262)	11,899,241	11,899,241
Temporary Help, Nonuniformed	132.3	15.3	15.3	(7,910,734)	3,834,000	3,834,000
Temporary Help, Cadets	181.5	164.8	164.8	(11,814,751)	10,600,000	10,600,000
Overtime, Uniformed	-	-	-	(180,072,656)	140,095,000	140,095,000

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Overtime, Nonuniformed	-	-	-	(13,741,678)	12,702,000	12,702,000
Night Shift, Uniformed	-	-	-	(7,190,055)	8,000,000	8,000,000
Night Shift, Nonuniformed	-	-	-	(895,504)	645,937	645,937
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>10,711.2</b>	<b>11,205.4</b>	<b>11,205.4</b>	<b>\$1,390,505,078</b>	<b>\$1,381,070,155</b>	<b>\$1,395,836,199</b>
<i>Uniformed</i>	<i>7,406.4</i>	<i>7,620.0</i>	<i>7,620.0</i>	<i>1,171,225,508</i>	<i>1,145,920,372</i>	<i>1,157,105,605</i>
<i>Nonuniformed</i>	<i>3,304.8</i>	<i>3,585.4</i>	<i>3,585.4</i>	<i>219,279,570</i>	<i>235,149,783</i>	<i>238,730,594</i>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>10,711.2</b>	<b>11,205.4</b>	<b>11,205.4</b>	<b>\$1,390,505,078</b>	<b>\$1,381,070,155</b>	<b>\$1,395,836,199</b>
<i>Regular/Ongoing Positions</i>	<i>10,257.7</i>	<i>11,025.3</i>	<i>11,025.3</i>	<i>1,144,321,438</i>	<i>1,193,293,977</i>	<i>1,208,060,021</i>
<i>Temporary Help</i>	<i>453.5</i>	<i>180.1</i>	<i>180.1</i>	<i>44,283,747</i>	<i>26,333,241</i>	<i>26,333,241</i>
<i>Overtime</i>	-	-	-	<i>193,814,334</i>	<i>152,797,000</i>	<i>152,797,000</i>
<i>Shift Differential</i>	-	-	-	<i>8,085,559</i>	<i>8,645,937</i>	<i>8,645,937</i>

<sup>1</sup> 1.0 position limited-term to 6/30/2022.

<sup>2</sup> 3.0 positions limited-term to 6/30/2022.

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
<b>Investigations Division</b>						
General Administration Branch:						
C.E.A. C	1.0	1.0	1.0	\$11,505-13,063	\$151,116	\$151,116
Dep Chief, Investigations & Enforcement, Consumer Affs	1.0	1.0	1.0	9,684-11,534	141,176	141,176
Supvng Investigator II, DMV	0.9	1.0	1.0	8,024-10,451	130,208	132,937
Supvng Investigator I, DMV	0.8	1.0	1.0	7,119-9,267	112,332	112,704
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	6.0	6.0	6.0	5,149-6,446	464,112	464,112
Investigator, DMV	2.7	4.0	4.0	4,762-8,649	418,672	422,852
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Staff Svcs Analyst-Gen	0.9	2.0	2.0	3,298-5,360	93,088	97,746
Mgt Svcs Techn	0.8	1.0	1.0	2,921-3,659	49,584	49,584
Temporary Help	4.3	0.1	0.1	(405,523)	4,000	4,000
Overtime	-	-	-	(4,692)	8,000	8,000
Totals	20.4	19.1	19.1	\$1,869,867	\$1,721,388	\$1,733,327
Investigations Branch:						
Dep Chief, Investigations & Enforcement, Consumer Affs	3.4	4.0	4.0	9,684-11,534	580,152	586,009
Supvng Investigator II, DMV	10.0	10.0	10.0	8,024-10,451	1,216,066	1,244,511
Supvng Investigator I, DMV	26.3	28.0	28.0	7,119-9,267	3,171,192	3,186,195
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Mgr III, DMV	1.0	1.0	1.0	5,705-7,140	85,680	85,680
Assoc Govtl Prog Analyst	2.6	5.0	5.0	5,149-6,446	349,055	361,140
Investigator, DMV	153.0	177.0	177.0	4,762-8,649	16,261,273	16,540,368
Mgr I, DMV	1.0	1.0	1.0	4,327-5,413	61,863	61,955
Sr Motor Vehicle Techn	9.4	11.0	11.0	3,713-4,649	589,859	598,560
Special Investigator Asst	8.1	14.0	14.0	3,675-4,302	675,997	697,680
Staff Svcs Analyst-Gen	7.0	6.0	6.0	3,298-5,360	351,744	365,133
Ofc Techn-Typing	23.3	27.8	27.8	3,144-3,935	1,239,850	1,262,775
Mgt Svcs Techn	10.4	11.0	11.0	2,921-3,659	555,489	557,469
Motor Vehicle Rep	0.1	-	-	2,870-4,160	-	-
Temporary Help	10.3	3.1	3.1	(952,292)	122,000	122,000
Overtime	-	-	-	(200,144)	415,000	415,000
Totals	266.9	299.9	299.9	\$23,870,622	\$25,766,516	\$26,175,771
Administration & Support Branch:						
Asst Division Chief/Prog Mgr, DMV	0.8	1.0	1.0	8,785-9,976	119,712	119,712
Info Tech Supvr I	1.0	1.0	1.0	6,291-8,430	101,160	101,160
Mgr IV, DMV	1.0	1.0	1.0	6,269-7,845	94,140	94,140
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Info Tech Spec I	1.0	1.0	1.0	5,297-8,570	91,809	96,400
Assoc Govtl Prog Analyst	6.6	7.0	7.0	5,149-6,446	525,700	533,311
Mgr I, DMV	3.3	4.0	4.0	4,327-5,413	233,608	239,236
Info Tech Assoc	3.0	3.0	3.0	4,013-7,108	249,964	251,836
Sr Motor Vehicle Techn	14.9	18.0	18.0	3,713-4,649	953,639	972,134
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	45,966	47,220
Mgt Svcs Techn	0.5	1.0	1.0	2,921-3,659	49,224	49,584
Motor Vehicle Rep	13.0	17.0	17.0	2,870-4,160	723,436	749,242
Temporary Help	3.4	0.6	0.6	(175,466)	14,000	14,000
Overtime	-	-	-	(44,783)	12,000	12,000



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals	50.5	56.6	56.6	\$3,037,090	\$3,305,654	\$3,371,271
Totals, Investigations Division	337.8	375.6	375.6	\$28,777,579	\$30,793,558	\$31,280,369
<b>New Motor Vehicle Board</b>						
Exec Director, New Motor Vehicle Board	1.0	1.0	1.0	10,242-13,393	154,080	154,080
Admin Law Judge II, New Motor Vehicle Board	0.4	1.0	1.0	9,678-12,181	116,136	116,136
Attorney III	1.0	1.0	1.0	9,463-12,140	145,680	145,680
Staff Svcs Mgr II-Supvr	0.1	1.0	1.0	6,722-8,352	96,255	100,710
Staff Svcs Mgr I	1.0	-	-	6,124-7,608	-	-
Attorney I	1.0	1.0	1.0	5,756-10,028	117,361	120,086
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Info Tech Techn	0.8	1.0	1.0	3,362-5,377	63,390	64,524
Staff Svcs Analyst-Gen	0.5	2.0	2.0	3,298-5,360	83,538	87,720
Ofc Asst-Gen	2.0	2.0	2.0	2,427-3,339	71,406	72,972
Temporary Help	0.6	2.0	2.0	(70,380)	74,000	74,000
Overtime	-	-	-	(2,860)	-	-
Totals, New Motor Vehicle Board	9.4	13.0	13.0	\$864,137	\$999,198	\$1,013,260
<b>Executive Division</b>						
Office of the Director:						
Director	0.9	1.0	1.0	14,362-15,532	186,389	186,384
Chief Dep Director	0.9	1.0	1.0	14,363-14,728	172,356	172,356
Dep Director of Strategic Planning & Policy	1.1	1.0	1.0	11,760-13,098	155,004	155,004
Assistant Chief Dep Director	1.1	1.0	1.0	10,087-11,243	152,148	152,148
C.E.A. A	2.0	2.0	2.0	7,442-10,696	272,412	272,412
Adm Asst II	0.1	1.0	1.0	5,149-6,446	61,788	64,872
Exec Asst	2.0	2.0	2.0	3,849-4,817	110,259	112,563
Ofc Techn-Typing	0.1	-	-	3,144-3,935	-	-
Temporary Help	0.7	0.5	0.5	(128,537)	12,000	12,000
Overtime	-	-	-	(1,430)	-	-
Totals	8.9	9.5	9.5	\$1,031,598	\$1,122,356	\$1,127,739
Media Relations Office:						
Dep Director, Communications Office	0.9	1.0	1.0	9,626-10,721	160,008	168,012
Asst Deputy Director, Communications Office	0.9	1.0	1.0	7,961-8,870	120,000	122,724
Info Ofcr II	2.0	2.0	2.0	6,404-7,957	176,172	180,204
Director, Television Communications Center -Supvr	0.8	1.0	1.0	5,827-7,294	87,528	87,528
Chief Engr & Prod Consultant, TCC	-	1.0	1.0	5,398-6,752	64,776	68,016
Info Ofcr I-Spec	1.5	2.0	2.0	5,149-6,446	130,859	137,274
TV Spec	1.0	3.0	2.0	5,149-6,446	192,617	134,120
Assoc Govtl Prog Analyst	-	1.0	-	5,149-6,446	64,877	-
Graphic Designer III	0.8	2.0	1.0	5,111-6,399	141,187	76,788
Exec Secty I	1.0	1.0	1.0	3,533-4,426	54,708	54,708
Temporary Help	1.4	-	-	(89,869)	-	-
Overtime	-	-	-	(123)	-	-
Totals	10.3	15.0	12.0	\$850,692	\$1,192,732	\$1,029,374
Research/Development:						
Research Data Mgr	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Research Scientist III-Social/Behavioral	1.5	1.0	1.0	7,257-9,084	87,084	91,440
Research Data Supvr II	2.0	2.0	2.0	6,722-8,352	179,175	187,907
Research Data Spec II	3.3	3.0	3.0	6,213-7,777	274,419	278,244

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Research Data Spec I	5.7	7.0	7.0	5,656-7,080	523,537	545,712
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	65,952	69,248
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	57,584	60,464
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	41,097	43,149
Temporary Help	0.3	-	-	(21,725)	75,000	37,000
Overtime	-	-	-	-	52,000	52,000
Totals	16.8	17.0	17.0	\$1,328,837	\$1,467,208	\$1,476,524
Enterprise Planning & Performance:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	138,588	138,588
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	6,722-8,352	90,523	90,973
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	80,643	84,668
Research Analyst II-General	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Assoc Govtl Prog Analyst	5.6	6.0	6.0	5,149-6,446	435,309	443,756
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,298-5,360	105,300	110,563
Mgt Svcs Techn	1.0	1.0	1.0	2,921-3,659	49,584	49,584
Temporary Help	0.5	0.2	0.2	(32,436)	8,000	8,000
Totals	13.1	13.2	13.2	\$970,656	\$989,199	\$1,007,384
Privacy Protection Office:						
Info Tech Mgr I	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Info Tech Spec I	2.6	3.0	3.0	5,297-8,570	268,871	272,424
Temporary Help	1.0	-	-	(84,090)	-	-
Overtime	-	-	-	(198)	-	-
Totals	4.6	4.0	4.0	\$463,498	\$391,631	\$395,184
Enterprise Risk & Evaluation Branch:						
Info Tech Mgr I	1.0	1.0	1.0	7,634-10,230	111,409	111,429
Info Tech Supvr II	2.0	2.0	2.0	6,917-9,268	212,167	212,167
Info Tech Supvr I	1.0	1.0	1.0	6,291-8,430	101,160	101,160
Info Tech Spec I	12.4	16.0	16.0	5,297-8,570	1,429,460	1,458,956
Info Tech Assoc	0.9	1.0	1.0	4,013-7,108	48,156	50,568
Info Tech Techn	1.0	1.0	1.0	3,362-5,377	52,188	54,048
Secty	0.8	1.0	1.0	3,144-3,936	37,728	39,612
Temporary Help	1.9	-	-	(188,663)	-	-
Totals	21.0	23.0	23.0	\$1,966,307	\$1,992,268	\$2,027,940
Audits Office:						
Supvng Mgmt Auditor	1.0	1.0	1.0	8,173-9,743	116,916	116,916
C.E.A. A	1.0	1.0	1.0	7,442-10,696	130,536	130,536
Sr Mgmt Auditor	4.1	4.0	4.0	6,722-8,771	396,420	400,452
Staff Mgmt Auditor	7.0	8.0	8.0	6,124-7,989	741,495	757,372
Assoc Mgmt Auditor	18.1	19.0	19.0	5,406-7,108	1,545,606	1,577,851
Adm Asst II	-	1.0	1.0	5,149-6,446	61,788	64,872
Staff Svcs Mgmt Auditor	4.0	11.0	11.0	3,635-5,911	526,436	546,092
Mgt Svcs Techn	1.0	1.0	1.0	2,921-3,659	49,584	49,584
Temporary Help	1.6	0.2	0.2	(76,713)	5,000	5,000
Overtime	-	-	-	(529)	-	-
Totals	37.8	46.2	46.2	\$3,149,551	\$3,573,781	\$3,648,675
Legislative Office:						
Dep Director of Legislation	1.1	1.0	1.0	10,822-12,056	140,004	140,004
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	8,785-9,976	119,712	119,712

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2019-20	2020-21	2021-22	2019-20 (Salary Range)	2020-21	2021-22
Mgr IV, DMV	1.0	1.0	1.0	6,269-7,845	94,140	94,140
Mgr III, DMV	4.5	5.0	5.0	5,705-7,140	387,823	402,349
Exec Secty I	1.0	1.0	1.0	3,533-4,426	54,708	54,708
Temporary Help	0.2	0.2	0.2	(17,537)	4,000	4,000
Totals	8.8	9.2	9.2	\$781,175	\$800,387	\$814,913
Equal Employment Opportunity:						
Staff Svcs Mgr II-Managerial	1.0	1.0	1.0	7,442-8,453	101,436	101,436
Assoc Govtl Prog Analyst	1.5	1.0	1.0	5,149-6,446	77,352	77,352
Staff Svcs Analyst-Gen	0.9	2.0	2.0	3,298-5,360	107,620	110,451
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	-	1,000	1,000
Totals	4.4	5.0	5.0	\$303,561	\$334,628	\$337,459
Business Regulation & General Counsel:						
Sr Advisor, Office Of The Governor	-	1.0	1.0	15,393	184,716	184,716
Deputy Director of Bus Analytics & Strategic Plan	-	1.0	1.0	12,379-14,531	148,548	148,548
Totals	-	2.0	2.0	-	\$333,264	\$333,264
Totals, Executive Division	125.7	144.1	141.1	10,845,875	12,197,454	12,198,456
<b>Administrative Services Division</b>						
Deputy Director's Office:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	156,756	156,756
Adm Asst I	1.0	1.0	1.0	4,281-5,608	66,252	66,252
Totals	2.0	2.0	2.0	\$222,847	\$223,008	\$223,008
Department Training Branch:						
Asst Division Chief/Prog Mgr, DMV	0.7	1.0	1.0	8,785-9,976	108,932	114,376
Staff Svcs Mgr II-Supvr	1.9	2.0	2.0	6,722-8,352	180,888	184,920
Training Ofcr II	5.4	7.0	7.0	6,124-7,608	586,727	611,216
Staff Svcs Mgr I	0.9	1.0	1.0	6,124-7,608	73,488	77,160
Director TV Communications Cntrl Supvr	0.3	-	-	5,827-7,294	-	-
Chief Engr & Prod Consultant, TCC	0.2	-	-	5,398-6,752	-	-
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	221,084	227,428
Training Ofcr I	12.0	12.0	12.0	5,149-6,446	898,384	907,736
TV Spec	0.5	-	-	5,149-6,446	-	-
Graphic Designer III	0.3	-	-	5,111-6,399	-	-
Mgr I, DMV	2.4	3.0	3.0	4,327-5,413	169,799	175,402
Info Tech Assoc	0.5	1.0	1.0	4,013-7,108	48,156	50,568
Licensing-Registration Examiner, DMV	3.0	3.0	3.0	3,765-4,616	167,196	167,196
Sr Motor Vehicle Techn	1.0	1.0	1.0	3,713-4,649	53,138	53,138
Insp, DMV	0.3	-	-	3,543-4,987	-	-
Staff Svcs Analyst-Gen	3.8	13.0	7.0	3,298-5,360	756,129	378,952
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	40,767	42,803
Business Svc Asst-Spec	1.0	1.0	1.0	2,921-4,469	51,081	51,081
Mgt Svcs Techn	1.0	1.0	1.0	2,921-3,659	49,584	49,584
Motor Vehicle Rep	1.0	1.0	1.0	2,870-4,160	49,920	49,920
Temporary Help	8.8	-	-	(458,819)	403,000	-
Overtime	-	-	-	(102,459)	14,000	14,000
Totals	49.0	51.0	45.0	\$3,379,484	\$3,872,273	\$3,155,480
Budget & Fiscal Analysis Branch:						
C.E.A. B	0.9	1.0	1.0	10,360-12,341	124,320	124,320

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	105,614	106,215
Staff Svcs Mgr II-Supvr	1.8	2.0	2.0	6,722-8,352	199,720	200,448
Staff Svcs Mgr I	1.3	2.0	2.0	6,124-7,608	160,326	167,301
Assoc Acctg Analyst	0.8	1.0	1.0	5,406-6,771	64,872	68,112
Assoc Admin Analyst-Acctg	4.0	4.0	4.0	5,406-6,771	311,028	314,268
Assoc Govtl Prog Analyst	6.0	6.0	6.0	5,149-6,446	439,559	449,137
Asst Admin Analyst- Acctg Sys	1.0	1.0	1.0	4,496-5,629	67,548	67,548
Staff Svcs Analyst-Gen	0.2	2.0	2.0	3,298-5,360	79,152	83,112
Secty	1.0	1.0	1.0	3,144-3,936	47,232	47,232
Overtime	-	-	-	(2,837)	-	-
Totals	18.0	21.0	21.0	\$1,429,578	\$1,599,371	\$1,627,693
Project & Business Analysis Branch:						
Info Tech Supvr II	1.0	1.0	1.0	6,917-9,268	111,216	111,216
Info Tech Supvr I	1.0	1.0	1.0	6,291-8,430	101,160	101,160
Info Tech Spec I	-	1.0	1.0	5,297-8,570	63,564	66,744
Info Tech Assoc	-	4.0	4.0	4,013-7,108	192,624	202,272
Totals	2.0	7.0	7.0	\$212,376	\$468,564	\$481,392
Financial Services Branch:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	143,916	143,916
Acctg Administrator III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Acctg Administrator II	3.0	3.0	3.0	6,722-8,352	300,672	300,672
Sr Adm Analyst-Acct	2.0	2.0	2.0	6,722-8,352	200,448	200,448
Acctg Administrator I-Supvr	5.0	6.0	6.0	6,124-7,608	512,744	524,221
Staff Adm Analyst-Acctg	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Sr Acctg Ofcr- Supvr	1.0	1.0	1.0	5,571-6,922	80,254	83,064
Assoc Acctg Analyst	7.8	8.0	8.0	5,406-6,771	629,864	636,019
Assoc Admin Analyst-Acctg	10.7	11.0	11.0	5,406-6,771	878,180	884,394
Sr Acctg Ofcr-Spec	9.4	10.0	10.0	5,149-6,446	717,872	737,118
Acctg Ofcr-Spec	16.2	17.0	17.0	4,496-5,629	1,089,219	1,108,992
Asst Admin Analyst- Acctg Sys	2.3	3.0	3.0	4,496-5,629	170,249	178,764
Acct Trainee	6.1	10.0	10.0	3,793-4,523	461,657	484,759
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,298-5,360	118,935	121,668
Ofc Techn-Typing	0.7	1.0	1.0	3,144-3,935	37,728	39,612
Acctg Techn	2.0	2.0	2.0	3,087-3,868	92,832	92,832
Key Data Opr	2.0	2.0	2.0	2,520-3,585	85,440	86,040
Temporary Help	0.7	1.3	1.3	(26,888)	31,000	31,000
Overtime	-	-	-	(74,874)	11,000	11,000
Totals	73.9	82.3	82.3	\$5,320,227	\$5,764,666	\$5,867,175
Facilities Operations & Management Support Branch:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Deptl Constrn & Maint Supvr	0.7	1.0	1.0	9,766-12,223	124,729	130,967
Assoc Constrn Analyst	9.5	10.0	10.0	8,803-9,764	1,141,828	1,153,798
Assoc Architect	0.8	1.0	1.0	8,293-10,377	103,251	108,411
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Svcs Mgr II-Supvr	2.4	3.0	3.0	6,722-8,352	282,002	286,075
Chief Engr I	1.1	1.0	1.0	6,519-7,735	88,844	90,304
Stationary Engr	1.4	3.0	3.0	6,501-7,014	218,388	225,492
Research Data Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Svcs Mgr I	4.8	5.0	5.0	6,124-7,608	425,136	436,311
Acctg Administrator I-Supvr	1.0	1.0	1.0	6,124-7,608	90,144	91,296
Chief Engr II	1.0	1.0	1.0	5,781-7,386	85,524	88,228
Regional Constrn & Maint Supt	5.1	7.0	7.0	5,387-6,690	513,631	529,974
Assoc Acctg Analyst	1.7	3.0	3.0	5,406-6,771	227,361	230,616
Assoc Space Plnr	2.8	3.0	3.0	5,406-6,771	236,110	239,791
Info Tech Spec I	-	1.0	1.0	5,297-8,570	63,564	66,744
Assoc Bus Mgmt Analyst	4.1	5.0	5.0	5,149 -6,446	330,150	345,890
Assoc Govtl Prog Analyst	3.9	3.0	3.0	5,149-6,446	210,110	217,996
Info Tech Assoc	1.0	1.0	1.0	4,013-7,108	81,244	81,244
Space Plnr	1.3	2.0	2.0	3,635-5,629	110,612	116,143
Staff Svcs Analyst-Gen	2.0	3.0	3.0	3,298-5,360	143,442	150,613
Ofc Techn-Typing	1.7	2.0	2.0	3,144-3,935	87,987	90,023
Temporary Help	1.5	0.2	0.2	(100,548)	12,000	12,000
Overtime	-	-	-	(211,851)	228,000	228,000
Totals	50.8	59.2	59.2	\$4,543,844	\$5,156,833	\$5,272,692
Human Resources Branch:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	8,785-9,976	110,688	116,220
Labor Relations Mgr II	0.7	1.0	1.0	8,173-9,280	111,360	111,360
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Svcs Mgr II-Supvr	4.8	5.0	5.0	6,722-8,352	494,174	496,490
Staff Svcs Mgr I	10.3	12.0	12.0	6,124-7,608	983,589	1,016,081
Labor Relations Spec	1.9	2.0	2.0	6,124-7,608	180,787	182,592
Health & Safety Ofcr	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Assoc Govtl Prog Analyst	8.4	9.0	9.0	5,149-6,446	687,254	697,525
Assoc Pers Analyst	13.9	16.0	15.0	5,149-6,446	1,135,799	1,095,510
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	71,733	75,318
Pers Supvr I	4.4	5.0	5.0	4,410-5,521	311,806	314,458
Sr Pers Spec	5.5	6.5	6.5	4,387-5,495	412,182	414,810
Pers Techn II-Supvr	0.1	-	-	4,135-5,119	-	-
Ofc Svcs Supvr III-Gen	1.0	1.0	1.0	4,048-5,072	60,864	60,864
Exec Secty I	1.0	1.0	1.0	3,533-4,426	54,708	54,708
Staff Svcs Analyst-Gen	3.3	6.0	6.0	3,298-5,360	259,869	271,704
Ofc Techn-Typing	4.5	7.0	7.0	3,144-3,935	279,775	291,391
Pers Spec	26.1	31.2	31.2	3,122-5,026	1,606,279	1,652,629
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	3,087-3,869	48,624	48,624
Mgt Svcs Techn	2.7	3.0	3.0	2,921-3,659	146,298	148,221
Workers' Comp Claims Adjuster	0.8	1.0	1.0	2,817-6,515	72,926	76,310
Pers Techn I	5.9	6.0	6.0	2,818-4,132	292,017	294,122
Ofc Asst-Typing	3.0	4.0	4.0	2,509-3,407	148,075	151,387
Limited Exam/Appt Prog Candidate	1.5	1.0	1.0	1,514	35,936	35,936
Temporary Help	16.9	0.1	0.1	(1,020,488)	516,000	31,000
Overtime	-	-	-	(169,526)	31,000	31,000
Totals	122.7	123.8	122.8	\$8,111,814	\$8,394,259	\$8,010,776
Business Management Branch:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	130,536	130,536
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Info Tech Supvr II	-	1.0	1.0	6,917-9,268	83,004	87,156
Staff Svcs Mgr II-Supvr	2.0	3.0	3.0	6,722-8,352	281,112	285,144
Info Tech Supvr I	-	1.0	1.0	6,291-8,430	75,492	79,272
Staff Svcs Mgr I	5.3	6.0	6.0	6,124-7,608	514,897	523,304
Info Tech Spec I	7.0	7.0	7.0	5,297-8,570	701,052	702,228
Assoc Govtl Prog Analyst	26.6	25.0	25.0	5,149-6,446	1,837,755	1,872,396
Digital Compositions Spec III	3.0	3.0	3.0	4,770-5,972	211,588	211,588
Warehouse Mgr II	-	1.0	1.0	4,594-6,262	60,996	64,044
Info Tech Assoc	4.0	5.0	5.0	4,013-7,108	387,492	391,752
Materials and Stores Supvr	2.0	2.0	2.0	3,766-5,213	113,592	113,592
Sr Motor Vehicle Techn	0.5	-	-	3,713-4,649	-	-
Truck Driver	1.8	2.0	2.0	3,607-4,542	99,408	99,408
Materials and Stores Spec	3.9	4.0	4.0	3,400-4,655	203,760	203,760
Warehouse Worker	11.5	15.0	15.0	3,400-4,245	684,468	690,750
Staff Svcs Analyst-Gen	11.3	15.0	15.0	3,298-5,360	786,945	809,867
Ofc Techn-Typing	5.3	7.0	7.0	3,144-3,935	305,816	310,838
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514	-	-
Temporary Help	0.2	-	-	(27,802)	-	-
Overtime	-	-	-	(20,699)	-	-
Totals	86.6	99.0	99.0	\$5,933,565	\$6,589,273	\$6,686,995
Business & Administrative Support Branch:						
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	8,785-9,976	119,712	119,712
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	6,722-8,352	200,448	200,448
Info Tech Supvr I	1.0	1.0	1.0	6,291-8,430	101,160	101,160
Staff Svcs Mgr I	3.0	3.0	3.0	6,124-7,608	273,888	273,888
Assoc Printing Plant Supt	1.0	1.0	1.0	5,431-6,748	80,976	80,976
Info Tech Spec I	-	1.0	1.0	5,297-8,570	63,564	66,744
Assoc Govtl Prog Analyst	7.3	8.0	8.0	5,149-6,446	591,816	601,865
Graphic Designer III	1.0	1.0	1.0	5,111-6,399	76,788	76,788
Bookbinder IV	2.0	2.0	2.0	4,903-5,050	121,200	121,200
Ofc Svc(s) Mgr I	2.8	3.0	3.0	4,792-5,999	204,580	207,608
Printing Trades Supvr II-Gen	1.0	1.0	1.0	4,634-5,741	67,500	68,892
Webfed Offset Press Opr II	2.0	2.0	2.0	4,443-5,562	133,488	133,488
Bookbinder III	3.0	3.0	3.0	4,412-4,547	163,692	163,692
Sheetfed Offset Press Opr III	2.0	2.0	2.0	4,241-5,311	127,464	127,464
Ofc Svcs Supvr III-Gen	1.0	1.0	1.0	4,048-5,072	60,864	60,864
Info Tech Assoc	4.9	7.0	7.0	4,013-7,108	490,582	502,316
Printing Trades Supvr I-Gen	1.0	1.0	1.0	3,997-4,946	59,352	59,352
Webfed Offset Press Opr I	1.0	1.0	1.0	3,704-4,636	52,740	54,828
Ofc Svcs Supvr II-Gen	1.0	2.0	2.0	3,559-4,458	90,773	93,402
Mailing Machines Supvr I	3.0	4.0	4.0	3,454-4,325	196,238	199,171
Warehouse Worker	2.9	3.0	3.0	3,400-4,245	135,820	137,914
Digital Print Opr II	1.8	2.0	2.0	3,355-4,202	85,018	89,272
Key Data Supvr I	0.5	-	-	3,309-4,141	-	-
Staff Svcs Analyst-Gen	1.4	4.0	4.0	3,298-5,360	177,008	185,864
Ofc Techn-Typing	5.8	6.0	6.0	3,144-3,935	260,150	267,756
Mailing Mach Opr II	27.3	32.0	32.0	3,101-3,875	1,447,473	1,460,439
Ofc Svcs Supvr I-Gen	4.9	6.0	6.0	3,087-3,869	275,174	280,329

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Business Svc Asst-Spec	3.0	3.0	3.0	2,921-4,469	160,884	160,884
Mgt Svcs Techn	1.0	1.0	1.0	2,921-3,659	49,584	49,584
Mailing Mach Opr I	1.5	4.0	4.0	2,668-3,614	128,064	134,448
Ofc Asst-Gen	36.0	46.0	46.0	2,427-3,339	1,640,474	1,678,191
Limited Exam/Appt Prog Candidate	2.2	3.0	3.0	1,514	88,098	89,586
Temporary Help	1.4	-	-	(75,925)	-	-
Overtime	-	-	-	(198,468)	15,000	15,000
Totals	130.7	157.0	157.0	\$6,854,758	\$7,739,572	\$7,863,125
Totals, Administrative Services Division	535.7	602.3	595.3	\$36,008,493	\$39,807,819	\$39,188,336
<b>Communication Services Division</b>						
General Administration Branch:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	152,220	152,220
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	6,722-8,352	87,900	92,292
Staff Svcs Mgr I	1.3	2.0	2.0	6,124-7,608	158,348	166,266
Assoc Govtl Prog Analyst	5.2	6.0	6.0	5,149-6,446	415,929	430,150
Info Tech Assoc	3.0	3.0	3.0	4,013-7,108	239,244	246,948
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,939	59,532
Staff Svcs Analyst-Gen	2.7	4.0	4.0	3,298-5,360	197,198	203,847
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	38,359	40,275
Temporary Help	0.3	0.3	0.3	(18,075)	9,000	9,000
Overtime	-	-	-	(1,048)	149,000	149,000
Totals	17.5	20.3	20.3	\$1,315,055	\$1,616,497	\$1,660,890
Justice & Government Liaison Branch:						
Mgr V, DMV	1.0	1.0	1.0	7,617-8,653	103,836	103,836
Mgr III, DMV	5.7	6.0	6.0	5,705-7,140	488,482	498,230
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	43,334	45,500
Totals	7.7	8.0	8.0	\$614,835	\$635,652	\$647,566
Digital Information Branch:						
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	8,785-9,976	119,712	119,712
Mgr V, DMV	1.0	1.0	1.0	7,617-8,653	103,836	103,836
Staff Svcs Mgr II-Supvr	0.8	1.0	1.0	6,722-8,352	99,496	100,224
Staff Svcs Mgr I	0.7	1.0	1.0	6,124-7,608	81,496	85,572
Mgr IV, DMV	2.0	2.0	2.0	6,269-7,845	191,880	191,880
Mgr III, DMV	11.7	12.0	12.0	5,705-7,140	1,006,071	1,015,989
Assoc Govtl Prog Analyst	4.7	5.0	5.0	5,149-6,446	362,782	369,134
Graphic Designer III	1.0	1.0	1.0	5,111-6,399	76,412	76,788
Mgr II, DMV	0.3	-	-	4,742-5,940	-	-
Staff Svcs Analyst-Gen	1.7	2.0	2.0	3,298-5,360	104,456	109,680
Ofc Techn-Typing	0.9	1.0	1.0	3,144-3,935	44,977	44,977
Temporary Help	0.3	-	-	(24,948)	-	-
Overtime	-	-	-	(1,291)	-	-
Totals	26.1	27.0	27.0	\$2,107,313	\$2,191,118	\$2,217,792
Information Services Branch:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Asst Division Chief/Prog Mgr, DMV	2.0	2.0	2.0	8,785-9,976	237,096	239,424
Mgr V, DMV	1.0	1.0	1.0	7,617-8,653	103,836	103,836
Staff Svcs Mgr II-Supvr	0.9	1.0	1.0	6,722-8,352	90,973	90,973

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2019-20	2020-21	2021-22	2019-20 (Salary Range)	2020-21	2021-22
Mgr IV, DMV	1.0	1.0	1.0	6,269-7,845	85,596	89,877
Staff Svcs Mgr I	3.0	3.0	3.0	6,124-7,608	273,888	273,888
Mgr III, DMV	9.8	10.0	10.0	5,705-7,140	829,454	839,158
Assoc Govtl Prog Analyst	11.9	11.0	11.0	5,149-6,446	772,481	798,573
Mgr II, DMV	3.6	4.0	4.0	4,742-5,940	267,451	270,295
Mgr I, DMV	7.6	8.0	8.0	4,327-5,413	487,672	493,752
Key Data Supvr III	0.6	1.0	1.0	4,048-5,072	56,473	57,871
Ofc Svcs Supvr III-Gen	2.0	2.0	2.0	4,048-5,072	121,728	121,728
Cntrl Cashier II-Vehicle Regis	1.0	1.0	1.0	3,855-4,831	57,972	57,972
Sr Motor Vehicle Techn	8.6	10.0	10.0	3,713-4,649	532,008	538,791
Cntrl Cashier I-Motor Vehicle Svc(s)	0.9	1.0	1.0	3,580-4,482	51,229	51,229
Ofc Svcs Supvr II-Gen	2.0	2.0	2.0	3,559-4,458	107,928	107,928
Warehouse Worker	0.3	1.0	1.0	3,400-4,245	42,500	44,630
Key Data Supvr I	1.0	1.0	1.0	3,309-4,141	49,692	49,692
Staff Svcs Analyst-Gen	3.0	6.0	6.0	3,298-5,360	286,944	294,864
Ofc Techn-Typing	28.6	31.0	31.0	3,144-3,935	1,384,422	1,413,008
Mgt Svcs Techn	0.7	1.0	1.0	2,921-3,659	44,832	47,076
Motor Vehicle Rep	54.5	64.1	64.1	2,870-4,160	2,723,981	2,803,124
Motor Vehicle Asst	11.6	14.0	14.0	2,709-3,639	582,356	585,680
Key Data Opr	12.4	14.0	14.0	2,520-3,585	573,874	580,066
Ofc Asst-Gen	18.0	21.0	21.0	2,427-3,339	784,288	795,424
Limited Exam/Appt Prog Candidate	1.6	2.0	2.0	1,514	67,578	69,066
Temporary Help	3.9	3.2	3.2	(214,707)	3,000	3,000
Overtime	-	-	-	(39,435)	150,000	150,000
Totals	192.5	217.3	217.3	\$9,944,115	\$10,917,344	\$11,119,017
Customer Information Branch:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	130,536	130,536
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	8,785-9,976	111,610	116,802
Mgr V, DMV	3.3	4.0	4.0	7,617-8,653	390,727	400,816
Mgr IV, DMV	2.5	4.0	4.0	6,269-7,845	333,534	347,322
Staff Svcs Mgr I	1.8	2.0	2.0	6,124-7,608	167,232	171,032
Mgr III, DMV	15.7	17.0	17.0	5,705-7,140	1,333,243	1,368,636
Assoc Govtl Prog Analyst	3.7	6.0	4.0	5,149-6,446	417,506	294,398
Mgr I, DMV	35.2	50.0	42.0	4,327-5,413	3,002,108	2,610,439
Info Tech Assoc	-	2.0	1.0	4,013-7,108	98,720	50,568
Sr Motor Vehicle Techn	30.8	115.0	38.0	3,713-4,649	5,702,350	2,125,887
Staff Svcs Analyst-Gen	3.0	5.0	4.0	3,298-5,360	262,740	226,609
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	41,262	43,322
Mgt Svcs Techn	1.0	1.0	1.0	2,921-3,659	49,584	49,584
Motor Vehicle Rep	325.8	401.0	401.0	2,870-4,160	18,397,599	18,794,769
Temporary Help	81.0	11.4	11.4	(3,807,813)	300,000	300,000
Overtime	-	-	-	(152,359)	37,000	-
Totals	506.8	621.4	532.4	\$25,784,527	\$30,775,751	\$27,030,720
Totals, Communication Programs Division	750.6	894.0	805.0	\$39,765,847	\$46,136,362	\$42,675,985
Licensing Operations Division						
Licensing Operations Division Deputy Director:						
C.E.A. C	0.8	1.0	1.0	11,505-13,063	89,304	89,304
Exec Asst	1.0	1.0	1.0	3,849-4,817	47,724	50,108



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Temporary Help	0.5	-	-	(42,366)	-	-
Totals	2.3	2.0	2.0	\$227,587	\$137,028	\$139,412
Motor Voter Automation:						
Mgr V, DMV	-	1.0	1.0	7,617-8,653	91,404	95,974
Mgr III, DMV	-	6.0	6.0	5,705-7,140	410,760	431,298
Ofc Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,615
Totals	-	8.0	8.0	-	\$539,892	\$566,887
Staff Services:						
Asst Division Chief/Prog Mgr, DMV	0.7	1.0	1.0	8,785-9,976	105,420	110,688
Staff Svcs Mgr III	0.9	1.0	1.0	8,173-9,280	104,700	109,208
Info Tech Supvr II	1.0	1.0	1.0	6,917-9,268	111,216	111,216
Staff Svcs Mgr II-Supvr	0.8	1.0	1.0	6,722-8,352	100,224	100,224
Info Tech Supvr I	2.0	2.0	2.0	6,291-8,430	194,505	199,172
Staff Svcs Mgr I	2.6	3.0	3.0	6,124-7,608	264,164	270,562
Info Tech Spec I	2.0	4.0	4.0	5,297-8,570	297,542	312,413
Assoc Govtl Prog Analyst	11.2	11.0	11.0	5,149-6,446	777,396	804,406
Info Tech Assoc	5.9	8.0	8.0	4,013-7,108	472,636	496,273
Staff Svcs Analyst-Gen	0.7	2.0	2.0	3,298-5,360	103,896	105,876
Temporary Help	0.3	-	-	(39,550)	-	-
Overtime	-	-	-	(23,013)	-	-
Totals	28.1	34.0	34.0	\$2,151,141	\$2,531,699	\$2,620,038
Program & Policy Development Branch:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Asst Division Chief/Prog Mgr, DMV	3.0	3.0	3.0	8,785-9,976	359,136	359,136
Mgr V, DMV	3.0	4.0	4.0	7,617-8,653	402,912	407,484
Staff Svcs Mgr II-Supvr	-	1.0	1.0	6,722-8,352	80,664	84,696
Mgr IV, DMV	7.0	9.0	9.0	6,269-7,845	783,892	799,544
Staff Svcs Mgr I	-	1.0	1.0	6,124-7,608	73,488	77,160
Mgr III, DMV	22.6	25.0	25.0	5,705-7,140	2,012,515	2,060,937
Info Tech Spec I	1.1	2.0	2.0	5,297-8,570	205,680	205,680
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Mgr II, DMV	5.9	6.0	6.0	4,742-5,940	392,048	404,618
Mgr I, DMV	4.8	5.0	5.0	4,327-5,413	292,588	303,017
Info Tech Assoc	2.0	5.0	5.0	4,013-7,108	303,668	314,600
Staff Svcs Analyst-Gen	-	2.0	2.0	3,298-5,360	79,152	83,112
Mgt Svcs Techn	4.6	4.0	4.0	2,921-3,659	172,231	178,363
Temporary Help	1.9	-	-	(145,965)	-	-
Overtime	-	-	-	(126,056)	1,000	1,000
Totals	57.9	69.0	69.0	\$4,724,502	\$5,384,418	\$5,504,791
Licensing Branch:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	131,988	131,988
Asst Division Chief/Prog Mgr, DMV	2.2	2.0	2.0	8,785-9,976	225,132	230,400
Mgr V, DMV	3.0	3.0	3.0	7,617-8,653	308,998	311,508
Mgr IV, DMV	0.5	1.0	1.0	6,269-7,845	89,556	92,940
Mgr III, DMV	6.8	8.0	8.0	5,705-7,140	618,342	636,573
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	70,130	73,642
Mgr II, DMV	2.8	3.0	3.0	4,742-5,940	213,840	213,840
Mgr I, DMV	30.7	34.0	34.0	4,327-5,413	2,112,429	2,142,599

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2019-20	2020-21	2021-22	2019-20 (Salary Range)	2020-21	2021-22
Sr Motor Vehicle Techn	91.8	121.0	118.0	3,713-4,649	6,425,125	6,384,289
Cntrl Cashier I-Vehicle Regis	1.5	2.0	2.0	3,580-4,482	96,744	98,892
Exec Secty I	0.5	1.0	1.0	3,533-4,426	47,304	49,668
Staff Svcs Analyst-Gen	0.3	1.0	1.0	3,298-5,360	49,747	52,235
Ofc Techn-Typing	3.0	5.0	5.0	3,144-3,935	206,594	215,578
Motor Vehicle Rep	154.1	182.0	182.0	2,870-4,160	7,777,382	8,009,876
Motor Vehicle Asst	51.6	62.0	62.0	2,709-3,639	2,450,711	2,503,704
Svc Asst (DMV Operations)	1.6	1.5	1.5	2,668-3,339	56,475	57,294
Key Data Opr	3.1	6.0	6.0	2,520-3,585	217,962	222,606
Ofc Asst-Gen	1.8	1.8	1.8	2,427-3,339	70,600	70,600
Limited Exam/Appt Prog Candidate	0.4	1.0	1.0	1,514	37,728	37,728
Temporary Help	37.8	1.0	1.0	(1,602,330)	119,000	-
Overtime	-	-	-	(1,736,959)	623,000	-
Totals	395.5	438.3	435.3	\$21,063,158	\$21,948,787	\$21,535,960
Occupational Licensing:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	137,448	137,448
Mgr V, DMV	2.4	3.0	3.0	7,617-8,653	293,616	302,118
Mgr IV, DMV	2.0	2.0	2.0	6,269-7,845	169,368	173,124
Mgr III, DMV	4.6	5.0	5.0	5,705-7,140	424,442	424,442
Mgr II, DMV	1.8	2.0	2.0	4,742-5,940	134,980	138,334
Supvng Insp	5.8	6.0	6.0	4,458-5,581	400,324	401,668
Mgr I, DMV	3.6	4.0	4.0	4,327-5,413	238,191	246,850
Cntrl Cashier II-Vehicle Regis	1.0	1.0	1.0	3,855-4,831	57,972	57,972
Sr Motor Vehicle Techn	9.3	11.0	11.0	3,713-4,649	600,466	608,754
Insp, DMV	37.2	45.0	45.0	3,543-4,987	2,538,128	2,567,295
Ofc Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,612
Mgt Svcs Techn	1.0	1.0	1.0	2,921-3,659	49,584	49,584
Motor Vehicle Rep	20.3	32.0	32.0	2,870-4,160	1,310,734	1,349,303
Svc Asst (DMV Operations)	2.0	2.0	2.0	2,668-3,339	76,330	76,330
Key Data Opr	2.0	2.0	2.0	2,520-3,585	86,040	86,040
Ofc Asst-Typing	0.4	1.0	1.0	2,509-3,407	30,858	32,400
Temporary Help	2.4	-	-	(133,305)	-	-
Overtime	-	-	-	(62,943)	-	-
Totals	96.8	119.0	119.0	\$5,770,392	\$6,586,209	\$6,691,274
Driver Safety Branch:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	89,304	89,304
Asst Division Chief/Prog Mgr, DMV	4.0	4.0	4.0	8,785-9,976	473,997	478,848
Driver Safety Mgr III	0.3	1.0	1.0	7,617-8,653	95,732	100,516
Driver Safety Mgr II	13.9	16.0	16.0	6,269-7,845	1,428,903	1,450,990
Driver Safety Mgr I	43.2	47.0	47.0	5,705-7,140	3,852,046	3,899,866
Assoc Govtl Prog Analyst	1.7	2.0	2.0	5,149-6,446	148,884	152,460
Mgr I, DMV	17.8	19.0	19.0	4,327-5,413	1,158,830	1,188,609
Sr Motor Vehicle Techn	37.2	41.0	41.0	3,713-4,649	2,234,395	2,254,074
Exec Secty I	0.6	1.0	1.0	3,533-4,426	47,832	49,852
Driver Safety Ofcr	136.4	153.6	153.6	3,527-6,318	10,422,709	10,598,894
Mgt Svcs Techn	1.4	2.0	2.0	2,921-3,659	93,713	95,798
Motor Vehicle Rep	122.5	146.0	146.0	2,870-4,160	6,615,857	6,746,561
Motor Vehicle Asst	1.0	1.0	1.0	2,709-3,639	43,668	43,668

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Temporary Help	15.1	-	-	(699,931)	-	-
Overtime	-	-	-	(283,855)	215,000	215,000
Totals	396.1	434.6	434.6	\$24,880,723	\$26,920,870	\$27,364,440
Totals, Licensing Operations Division	976.7	1,104.9	1,101.9	\$58,817,503	\$64,048,903	\$64,422,802
<b>Registration Operations Division</b>						
Registration Operations-Deputy Director:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	156,756	156,756
Exec Asst	0.3	1.0	1.0	3,849-4,817	46,188	48,492
Totals	1.3	2.0	2.0	\$179,238	\$202,944	\$205,248
Autonomous Vehicle Branch:						
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Staff Svcs Analyst-Gen	0.8	2.0	2.0	3,849-4,817	79,152	83,112
Totals	0.8	3.0	3.0	\$81,230	\$168,456	\$172,416
Staff Services:						
Asst Division Chief/Prog Mgr, DMV	1.2	1.0	1.0	8,785-9,976	105,420	110,688
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Info Tech Supvr II	0.7	1.0	1.0	6,917-9,268	109,552	111,216
Info Tech Supvr I	0.3	-	-	6,291-8,430	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Info Sys(s) Analyst-Supvr	0.5	1.0	1.0	5,847-7,690	70,164	73,668
Info Tech Spec I	1.0	1.0	1.0	5,297-8,570	102,840	102,840
Assoc Govtl Prog Analyst	5.1	5.0	5.0	5,149-6,446	350,056	359,816
Info Tech Assoc	3.9	5.0	5.0	4,013-7,108	305,366	316,383
Info Tech Techn	1.5	3.0	3.0	3,362-5,377	187,005	190,507
Staff Svcs Analyst-Gen	5.7	6.0	6.0	3,298-5,360	343,994	351,610
Ofc Techn-Typing	0.2	1.0	1.0	3,144-3,935	38,042	39,942
Mgt Svcs Techn	0.3	0.5	0.5	2,921-3,659	17,526	18,402
Temporary Help	0.4	1.1	1.1	(33,669)	27,000	27,000
Overtime	-	-	-	(13,804)	2,000	2,000
Totals	22.8	27.6	27.6	\$1,659,900	\$1,850,485	\$1,895,592
Registration Services Branch:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	8,785-9,976	117,964	119,712
Mgr V, DMV	2.9	3.0	3.0	7,617-8,653	310,228	311,508
Mgr IV, DMV	2.0	2.0	2.0	6,269-7,845	173,307	180,564
Mgr III, DMV	6.1	6.0	6.0	5,705-7,140	441,992	455,727
Mgr II, DMV	4.8	6.0	6.0	4,742-5,940	413,248	418,440
Mgr I, DMV	22.2	29.0	29.0	4,327-5,413	1,744,246	1,782,096
Cntrl Cashier II-Vehicle Regis	6.0	6.0	6.0	3,855-4,831	345,078	345,078
Sr Motor Vehicle Techn	48.1	49.0	49.0	3,713-4,649	2,608,476	2,642,691
Exec Secty I	0.5	1.0	1.0	3,533-4,426	42,396	44,520
Info Tech Techn	1.2	1.0	1.0	3,362-5,377	40,344	42,360
Key Data Supvr I	2.2	3.0	3.0	3,309-4,141	133,832	137,824
Ofc Techn-Typing	4.0	5.0	5.0	3,144-3,935	217,717	221,740
Motor Vehicle Rep	177.5	177.5	177.5	2,870-4,160	7,521,788	7,711,694
Acct Clk II	1.0	2.0	2.0	2,767-3,467	75,636	77,334
Word Processing Techn	1.4	2.0	2.0	2,719-3,585	83,997	83,997
Motor Vehicle Asst	56.3	65.0	65.0	2,709-3,639	2,620,041	2,664,872

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Key Data Opr	37.6	42.0	42.0	2,520-3,585	1,718,356	1,731,607
Temporary Help	19.7	0.7	0.7	(690,384)	84,000	157,000
Overtime	-	-	-	(1,009,275)	605,000	423,000
Totals	395.5	402.2	402.2	\$19,918,232	\$19,445,738	\$19,699,856
Registration Policy & Automation:						
C.E.A. B	0.9	1.0	1.0	10,360-12,341	125,700	125,700
Asst Division Chief/Prog Mgr, DMV	2.5	3.0	3.0	8,785-9,976	344,407	350,112
Mgr V, DMV	2.9	3.0	3.0	7,617-8,653	307,917	311,242
Staff Svcs Mgr II-Supvr	0.7	1.0	1.0	6,722-8,352	80,664	84,696
Mgr IV, DMV	3.5	4.0	4.0	6,269-7,845	358,848	362,604
Staff Svcs Mgr I	0.1	1.0	1.0	6,124-7,608	73,488	77,160
Mgr III, DMV	29.3	24.0	24.0	5,705-7,140	1,942,137	1,970,737
Info Tech Spec I	1.6	2.0	2.0	5,297-8,570	186,007	190,167
Assoc Govtl Prog Analyst	2.9	4.0	4.0	5,149-6,446	285,227	292,360
Mgr II, DMV	1.0	1.0	1.0	4,742-5,940	71,280	71,280
Mgr I, DMV	3.5	4.0	4.0	4,327-5,413	245,996	249,241
Exec Secty I	0.4	1.0	1.0	3,533-4,426	43,281	45,450
Ofc Techn-Typing	1.0	2.0	2.0	3,144-3,935	94,440	94,440
Temporary Help	3.6	1.1	1.1	(315,085)	29,000	29,000
Overtime	-	-	-	(2,007)	-	-
Totals	53.9	52.1	52.1	\$4,503,401	\$4,188,392	\$4,254,189
Customer Service Program Support						
C.E.A. B	1.1	1.0	1.0	10,360-12,341	125,700	125,700
Asst Division Chief/Prog Mgr, DMV	1.2	1.0	1.0	8,785-9,976	105,420	110,688
Mgr V, DMV	3.7	5.0	5.0	7,617-8,653	487,497	501,334
Mgr IV, DMV	2.0	2.0	2.0	6,269-7,845	188,280	188,280
Mgr III, DMV	14.7	15.0	15.0	5,705-7,140	1,229,924	1,250,721
Assoc Govtl Prog Analyst	0.1	-	-	5,149-6,446	-	-
Mgr II, DMV	6.1	7.0	7.0	4,742-5,940	451,150	461,577
Mgr I, DMV	25.0	29.0	29.0	4,327-5,413	1,766,234	1,803,893
Cntrl Cashier II-Vehicle Regis	7.3	8.0	8.0	3,855-4,831	443,478	448,404
Exec Asst	0.9	1.0	1.0	3,849-4,817	57,240	59,532
Sr Motor Vehicle Techn	38.3	45.0	45.0	3,713-4,649	2,416,278	2,450,942
Cntrl Cashier I-Vehicle Regis	14.2	16.0	16.0	3,580-4,482	819,061	827,925
Staff Svcs Analyst-Gen	0.3	1.0	1.0	3,298-5,360	39,576	41,556
Ofc Techn-Typing	4.0	7.0	7.0	3,144-3,935	289,127	298,964
Mgt Svcs Techn	0.2	1.0	1.0	2,921-3,659	35,052	36,804
Motor Vehicle Rep	117.2	206.0	206.0	2,870-4,160	9,041,388	9,279,226
Motor Vehicle Asst	11.3	13.0	13.0	2,709-3,639	536,974	542,065
Limited Exam/Appt Prog Candidate	0.4	-	-	1,514	-	-
Temporary Help	0.7	10.5	10.4	(25,889)	425,000	420,000
Overtime	-	-	-	(206,931)	60,000	60,000
Totals	248.7	368.5	368.4	\$12,660,474	\$18,517,379	\$18,907,611
Totals, Registration Operations Division	723.0	855.4	855.3	\$39,002,475	\$44,373,394	\$45,134,912
Enterprise Risk Management Division						
Deputy Director's Office:						
C.E.A. B	0.8	-	-	10,360-12,341	-	-
Assoc Govtl Prog Analyst	0.6	-	-	5,149-6,446	-	-

Region I:

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
C.E.A. B	1.0	1.0	1.0	10,360-12,341	137,076	137,076
Mgr IV, DMV	1.0	1.0	1.0	6,269-7,845	96,540	96,540
Mgr III, DMV	8.0	8.0	8.0	5,705-7,140	668,209	675,912
Mgr II, DMV	13.2	15.0	15.0	4,742-5,940	1,037,763	1,045,243
Mgr I, DMV	44.1	50.0	50.0	4,327-5,413	3,063,922	3,122,532
Cntrl Cashier II-Motor Vehicle Svc(s)	-	1.0	1.0	3,855-4,831	46,260	48,576
Licensing-Registration Examiner, DMV	34.1	39.0	39.0	3,765-4,616	2,042,800	2,087,376
Sr Motor Vehicle Techn	12.0	15.0	15.0	3,713-4,649	808,963	823,358
Cntrl Cashier I-Motor Vehicle Svc(s)	7.3	9.0	9.0	3,580-4,482	443,160	451,752
Motor Vehicle Rep	76.1	85.5	85.5	2,870-4,160	3,729,160	3,843,712
Custodian	-	1.0	1.0	2,530-3,166	31,122	32,682
Temporary Help	184.7	3.2	3.2	(7,555,178)	7,048,000	422,000
Overtime	-	-	-	(1,494,380)	1,062,000	266,000
Totals	381.5	228.7	228.7	\$19,716,028	\$20,214,975	\$13,052,759
Region II:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	137,064	137,064
Mgr V, DMV	3.4	3.0	3.0	7,617-8,653	285,870	296,588
Mgr IV, DMV	9.0	12.0	12.0	6,269-7,845	1,045,343	1,060,367
Mgr III, DMV	10.9	13.0	12.0	5,705-7,140	1,006,654	970,113
Mgr II, DMV	10.7	13.0	12.0	4,742-5,940	892,215	840,562
Mgr I, DMV	55.8	67.0	64.0	4,327-5,413	4,103,349	4,011,042
Cntrl Cashier II-Motor Vehicle Svc(s)	11.9	12.0	12.0	3,855-4,831	692,535	692,910
Licensing-Registration Examiner, DMV	69.2	88.0	88.0	3,765-4,616	4,551,875	4,658,972
Sr Motor Vehicle Techn	21.0	28.0	27.0	3,713-4,649	1,477,819	1,459,223
Cntrl Cashier I-Motor Vehicle Svc(s)	5.7	9.0	8.0	3,580-4,482	451,763	414,363
Exec Secty I	-	1.0	1.0	3,533-4,426	42,396	44,520
Motor Vehicle Rep	275.5	376.0	334.0	2,870-4,160	16,544,995	15,331,113
Custodian	1.0	3.4	3.4	2,530-3,166	111,907	115,612
Temporary Help	301.7	14.4	14.4	(11,920,087)	11,951,000	783,000
Overtime	-	-	-	(4,395,504)	1,294,000	385,000
Totals	776.8	640.8	591.8	\$41,163,452	\$44,588,785	\$31,200,449
Region III:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	130,633	130,633
Mgr V, DMV	2.8	3.0	3.0	7,617-8,653	297,659	304,848
Mgr IV, DMV	2.0	2.0	2.0	6,269-7,845	186,955	188,280
Mgr III, DMV	14.6	17.0	17.0	5,705-7,140	1,356,697	1,392,099
Mgr II, DMV	20.1	21.0	21.0	4,742-5,940	1,433,429	1,454,597
Mgr I, DMV	49.0	52.0	52.0	4,327-5,413	3,176,711	3,249,484
Cntrl Cashier II-Motor Vehicle Svc(s)	3.7	5.0	5.0	3,855-4,831	272,810	277,753
Licensing-Registration Examiner, DMV	49.1	60.0	60.0	3,765-4,616	3,063,232	3,140,005
Sr Motor Vehicle Techn	25.2	35.0	35.0	3,713-4,649	1,891,971	1,929,445
Cntrl Cashier I-Motor Vehicle Svc(s)	15.9	18.0	18.0	3,580-4,482	931,674	940,608
Motor Vehicle Rep	192.8	220.5	220.5	2,870-4,160	9,942,359	10,151,634
Custodian	1.0	1.0	1.0	2,530-3,166	33,607	35,282
Temporary Help	366.2	20.0	20.0	(14,927,515)	9,293,000	964,000
Overtime	-	-	-	(3,351,749)	1,264,000	355,000
Totals	743.4	455.5	455.5	\$38,293,772	\$33,274,737	\$24,513,668

Region IV:

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
C.E.A. B	1.0	1.0	1.0	10,360-12,341	137,076	137,076
Mgr V, DMV	1.0	1.0	1.0	7,617-8,653	97,176	101,541
Mgr IV, DMV	2.8	3.0	3.0	6,269-7,845	262,184	269,896
Mgr III, DMV	10.5	12.0	12.0	5,705-7,140	948,430	974,885
Mgr II, DMV	15.7	18.0	18.0	4,742-5,940	1,273,579	1,289,684
Mgr I, DMV	41.5	47.0	47.0	4,327-5,413	2,865,001	2,929,750
Cntrl Cashier II-Motor Vehicle Svc(s)	3.7	4.0	4.0	3,855-4,831	231,888	231,888
Licensing-Registration Examiner, DMV	48.6	55.6	55.6	3,765-4,616	2,928,921	2,997,764
Sr Motor Vehicle Techn	22.8	27.0	27.0	3,713-4,649	1,430,724	1,455,007
Cntrl Cashier I-Motor Vehicle Svc(s)	13.4	15.0	15.0	3,580-4,482	760,014	772,564
Motor Vehicle Rep	150.4	165.9	165.9	2,870-4,160	7,913,677	8,036,801
Custodian	2.9	3.0	3.0	2,530-3,166	112,434	114,648
Limited Exam/Appt Prog Candidate	-	1.0	1.0	1,514	30,360	30,360
Temporary Help	219.2	21.9	21.9	(9,143,888)	8,062,000	1,024,000
Overtime	-	-	-	(2,114,915)	1,033,000	237,000
Totals	533.5	375.4	375.4	\$28,324,783	\$28,086,464	\$20,602,864
Region V:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	130,536	130,536
Mgr V, DMV	3.6	5.0	5.0	7,617-8,653	470,595	488,940
Mgr IV, DMV	4.4	5.0	5.0	6,269-7,845	433,415	444,007
Mgr III, DMV	13.5	15.0	15.0	5,705-7,140	1,205,441	1,235,261
Mgr II, DMV	14.1	15.0	15.0	4,742-5,940	1,030,910	1,042,740
Mgr I, DMV	51.0	54.0	54.0	4,327-5,413	3,396,554	3,449,517
Cntrl Cashier II-Motor Vehicle Svc(s)	7.5	8.0	8.0	3,855-4,831	450,481	454,284
Licensing-Registration Examiner, DMV	67.8	81.0	81.0	3,765-4,616	4,279,329	4,344,890
Sr Motor Vehicle Techn	19.6	24.0	24.0	3,713-4,649	1,291,870	1,315,621
Cntrl Cashier I-Motor Vehicle Svc(s)	12.0	13.0	13.0	3,580-4,482	686,466	692,548
Motor Vehicle Rep	263.0	292.9	292.9	2,870-4,160	13,790,623	14,035,879
Custodian	2.8	4.9	4.9	2,530-3,166	170,632	175,455
Temporary Help	221.3	12.6	12.6	(9,215,306)	10,635,000	723,000
Overtime	-	-	-	(3,170,538)	1,359,000	563,000
Totals	681.6	531.4	531.4	\$36,678,542	\$39,330,852	\$29,095,678
Region VI:						
C.E.A. B	1.3	1.0	1.0	10,360-12,341	89,304	89,304
Mgr V, DMV	8.1	9.0	9.0	7,617-8,653	909,615	918,804
Mgr IV, DMV	8.3	10.0	10.0	6,269-7,845	849,613	874,163
Mgr III, DMV	13.1	14.0	14.0	5,705-7,140	1,112,851	1,146,130
Mgr II, DMV	4.5	5.0	5.0	4,742-5,940	342,915	346,899
Mgr I, DMV	59.8	67.0	67.0	4,327-5,413	4,203,288	4,278,842
Cntrl Cashier II-Motor Vehicle Svc(s)	12.5	15.0	15.0	3,855-4,831	835,969	847,222
Licensing-Registration Examiner, DMV	82.9	99.5	99.5	3,765-4,616	5,289,874	5,366,299
Sr Motor Vehicle Techn	15.5	20.0	20.0	3,713-4,649	1,065,662	1,088,270
Cntrl Cashier I-Motor Vehicle Svc(s)	4.5	5.0	5.0	3,580-4,482	260,495	261,255
Motor Vehicle Rep	383.0	451.8	451.8	2,870-4,160	21,096,527	21,443,666
Custodian	7.1	8.5	8.5	2,530-3,166	306,541	309,843
Ofc Occupations Clk	1.0	2.0	2.0	2,349-2,943	64,206	65,646
Temporary Help	222.5	14.4	14.4	(9,124,677)	13,730,000	784,000
Overtime	-	-	-	(4,545,352)	1,412,000	502,000

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2019-20	2020-21	2021-22	2019-20 (Salary Range)	2020-21	2021-22
Totals	824.1	722.2	722.2	\$45,179,642	\$51,568,860	\$38,322,343
Region VII:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	137,076	137,076
Mgr V, DMV	1.5	3.0	3.0	7,617-8,653	274,212	287,928
Mgr IV, DMV	10.3	13.0	13.0	6,269-7,845	1,113,983	1,141,022
Mgr III, DMV	9.0	9.0	9.0	5,705-7,140	745,811	759,067
Mgr II, DMV	6.8	8.0	8.0	4,742-5,940	545,360	554,376
Mgr I, DMV	54.9	58.0	58.0	4,327-5,413	3,635,154	3,688,242
Cntrl Cashier II-Motor Vehicle Svc(s)	12.1	13.0	13.0	3,855-4,831	739,066	743,726
Licensing-Registration Examiner, DMV	74.6	83.0	83.0	3,765-4,616	4,477,000	4,539,923
Sr Motor Vehicle Techn	12.9	15.0	15.0	3,713-4,649	810,065	823,109
Cntrl Cashier I-Motor Vehicle Svc(s)	2.8	3.0	3.0	3,580-4,482	155,677	158,611
Motor Vehicle Rep	303.0	336.4	336.4	2,870-4,160	15,805,465	16,082,218
Custodian	2.6	4.6	4.6	2,530-3,166	157,383	161,254
Ofc Occupations Clk	1.0	1.0	1.0	2,349-2,943	35,316	35,316
Temporary Help	322.0	6.9	6.9	(12,994,893)	10,118,000	542,000
Overtime	-	-	-	(3,629,694)	1,151,000	355,000
Totals	814.5	554.9	554.9	\$42,422,312	\$39,900,568	\$30,008,868
Region VIII:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	137,064	137,064
Mgr V, DMV	3.2	4.0	4.0	7,617-8,653	379,572	393,364
Mgr IV, DMV	3.9	5.0	5.0	6,269-7,845	440,187	447,655
Mgr III, DMV	13.5	15.0	15.0	5,705-7,140	1,203,379	1,234,903
Mgr II, DMV	10.8	11.0	11.0	4,742-5,940	783,116	789,267
Mgr I, DMV	46.2	50.0	50.0	4,327-5,413	3,078,061	3,146,172
Cntrl Cashier II-Motor Vehicle Svc(s)	7.2	8.0	8.0	3,855-4,831	452,143	456,636
Licensing-Registration Examiner, DMV	54.7	59.0	59.0	3,765-4,616	3,197,087	3,230,507
Sr Motor Vehicle Techn	11.2	14.0	14.0	3,713-4,649	728,467	745,254
Cntrl Cashier I-Motor Vehicle Svc(s)	7.8	9.0	9.0	3,580-4,482	461,234	468,520
Motor Vehicle Rep	237.3	270.0	270.0	2,870-4,160	12,456,907	12,695,619
Custodian	1.5	1.5	1.5	2,530-3,166	55,438	56,758
Temporary Help	307.1	12.6	12.6	(12,164,181)	10,470,000	723,000
Overtime	-	-	-	(2,893,867)	1,433,000	296,000
Totals	705.4	460.1	460.1	\$36,029,538	\$35,275,655	\$24,820,719
Totals, Field Operations Division	5,520.3	4,152.0	4,053.0	\$292,594,265	\$303,234,518	\$216,882,578
<b>Information Systems Division</b>						
Info Sys(s) Div, Deputy Director:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	159,396	159,396
Exec Asst	1.0	1.0	1.0	3,849-4,817	51,445	51,445
Overtime	-	-	-	(74)	-	-
Totals	2.0	2.0	2.0	\$209,487	\$210,841	\$210,841
Info Tech Svc Mgmt/Staff Services Section:						
C.E.A B	0.5	1.0	1.0	10,360-12,341	141,852	141,852
Info Tech Mgr I	3.3	5.0	5.0	7,634-10,230	545,824	554,992
Info Tech Spec II	10.0	13.0	13.0	7,014-9,399	1,358,952	1,376,061
Info Tech Supvr II	3.4	4.0	4.0	6,917-9,268	388,171	396,744
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	73,121	76,774



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Info Tech Spec I	20.2	27.0	27.0	5,297-8,570	2,350,498	2,403,977
Assoc Govtl Prog Analyst	8.0	9.0	9.0	5,149-6,446	651,619	661,192
Info Tech Assoc	5.9	7.0	7.0	4,013-7,108	496,152	509,972
Ofc Techn-Typing	1.7	1.0	1.0	3,144-3,935	47,220	47,220
Limited Exam/Appt Prog Candidate	0.3	1.0	1.0	1,514	39,612	39,612
Temporary Help	2.4	6.3	6.3	(242,202)	200,000	200,000
Overtime	-	-	-	(11,477)	38,000	38,000
Totals	57.7	76.3	76.3	\$5,503,474	\$6,431,245	\$6,546,620
Enterprise Applications:						
C.E.A. B	0.5	1.0	1.0	10,360-12,341	142,104	142,104
Info Tech Mgr II	2.5	3.0	3.0	9,262-11,258	381,336	386,892
Info Tech Mgr I	9.4	10.0	10.0	7,634-10,230	1,132,539	1,147,856
Info Tech Spec II	19.6	28.0	28.0	7,014-9,399	2,876,368	2,932,666
Info Tech Supvr II	14.7	18.0	18.0	6,917-9,268	1,905,507	1,926,353
Mgr III, DMV	0.5	-	-	5,705-7,140	-	-
Info Tech Spec I	103.7	119.8	119.8	5,297-8,570	10,938,599	11,175,946
Info Tech Assoc	23.2	29.0	29.0	4,013-7,108	2,041,041	2,103,350
Exec Secty I	1.0	1.0	1.0	3,533-4,426	52,889	53,111
Info Tech Techn	1.0	2.0	2.0	3,362-5,377	96,225	98,241
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	44,977	44,977
Temporary Help	20.2	0.4	0.4	(1,868,854)	21,000	21,000
Overtime	-	-	-	(13,953)	91,000	91,000
Totals	197.3	213.2	213.2	\$18,627,618	\$19,723,585	\$20,123,496
Infrastructure Branch:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	142,104	142,104
Info Tech Mgr II	1.4	2.0	2.0	9,262-11,258	245,208	251,796
Assoc Telecommunications Engr	0.7	1.0	1.0	8,293-10,377	103,251	108,411
Info Tech Mgr I	8.9	10.0	10.0	7,634-10,230	1,127,971	1,147,896
Info Tech Spec II	19.9	21.0	21.0	7,014-9,399	2,331,874	2,344,310
Info Tech Supvr II	5.4	6.0	6.0	6,917-9,268	652,085	657,447
Info Tech Supvr I	5.7	6.0	6.0	6,291-8,430	570,778	578,992
Assoc Info Sys(s) Analyst-Supvr	1.0	1.0	1.0	5,847-7,690	93,424	93,424
Info Tech Spec I	63.1	70.0	70.0	5,297-8,570	6,602,547	6,689,580
Info Tech Assoc	56.5	64.0	64.0	4,013-7,108	4,840,605	4,959,603
Info Tech Techn	2.0	2.0	2.0	3,362-5,377	108,921	111,670
Ofc Techn-Typing	1.6	1.0	1.0	3,144-3,935	47,220	47,220
Business Svc Asst-Spec	1.0	1.0	1.0	2,921-4,469	53,628	53,628
Limited Exam/Appt Prog Candidate	0.5	1.0	1.0	1,514	37,728	37,728
Temporary Help	4.7	0.1	0.1	(404,754)	303,000	376,000
Overtime	-	-	-	(45,496)	57,000	366,000
Totals	173.4	187.1	187.1	\$16,147,792	\$17,317,344	\$17,965,809
Totals, Information Systems Division	430.4	478.6	478.6	\$40,488,371	\$43,683,015	\$44,846,766
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>9,463.0</b>	<b>8,676.9</b>	<b>8,475.8</b>	<b>\$552,305,844</b>	<b>\$590,590,103</b>	<b>\$503,052,113</b>
Regular/Ongoing Positions	7,059.1	8,451.1	8,250.1	419,876,243	491,679,103	489,229,113
Temporary Help	2,403.9	225.8	225.7	101,933,191	86,087,000	8,581,000
Overtime	-	-	-	30,496,410	12,824,000	5,242,000