

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Commissioners	-	-	-	\$100/day	\$60,000	\$60,000
Exec Secretary (Exempt)	0.9	1.0	1.0	144,894	168,108	168,108
Prin Transp Engr	1.0	1.0	1.0	11,197-12,718	147,744	147,744
Supvng Transp Engineer	0.3	-	-	10,133-11,488	-	-
C.E.A. C	1.0	1.0	1.0	9,735-14,058	150,876	150,876
C.E.A. B ¹	-	1.0	1.0	8,766-10,442	136,428	136,428
Asst Exec Director	2.3	3.0	3.0	7,782-8,849	298,188	302,976
Supvng Transp Planner ²	1.0	3.0	3.0	7,088-8,048	268,488	277,204
Sr Transp Planner	3.0	3.0	3.0	5,830-7,245	241,506	249,138
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	77,244	77,244
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,600-6,040	178,348	185,246
Office Techn-Typing	0.5	1.0	1.0	2,809-3,515	32,880	32,880
Temporary Help	2.0	2.0	2.0	(214,482)	179,698	179,698
Overtime	-	-	-	-	500	500
TOTALS, AUTHORIZED POSITIONS	15.5	20.0	20.0	\$1,499,889	\$1,940,008	\$1,968,042
FI\$Cal Current Service Level Adjustment		-	-		-3,008	-31,042
BASELINE POSITIONS		20.0	20.0		\$1,937,000	\$1,937,000
<i>Regular/Ongoing Positions</i>	<i>13.5</i>	<i>18.0</i>	<i>18.0</i>	<i>1,285,407</i>	<i>1,696,802</i>	<i>1,696,802</i>
<i>Temporary Help</i>	<i>2.0</i>	<i>2.0</i>	<i>2.0</i>	<i>214,482</i>	<i>239,698</i>	<i>239,698</i>
<i>Overtime</i>	-	-	-	-	500	500
Budget Position Transparency		-3.9	-3.9		-461,000	-461,000
BASELINE BUDGETED POSITIONS		16.1	16.1		\$1,476,000	\$1,476,000

¹ 1.0 position limited-term to 6/30/2018.

² 1.0 position limited-term to 6/30/2017.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Director's Office						
Chief Dep Director/Caltrans	1.5	1.0	1.0	\$12,495-13,575	\$162,900	\$162,900
Director/Caltrans	1.0	1.0	1.0	12,152-14,776	173,349	173,349
Dep Secty for Transp	1.0	1.0	1.0	10,885-12,128	130,620	130,620
Dep for Transp Safety and Enforcement	0.8	1.0	1.0	10,406-11,591	135,456	135,456
Sr Transp Engr	1.3	2.0	2.0	8,122-10,166	240,932	243,634
Supvng Transp Plnr	1.0	1.0	1.0	6,915-7,852	94,224	94,224
C.E.A. A	1.0	1.0	1.0	6,296-9,051	93,504	93,504
Sr Transp Plnr	0.3	-	-	5,688-7,068	-	-
Staff Svcs Mgr II-Supvry	0.6	1.0	1.0	5,688-7,068	84,816	84,816
Admin Asst II	2.0	2.0	2.0	4,488-5,618	132,240	134,328
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,488-5,618	61,352	64,420
Staff Svcs Analyst	1.8	1.0	1.0	2,873-4,671	50,774	53,308
Ofc Techn-Typing	0.9	2.0	2.0	2,740-3,429	74,439	76,104
Temporary Help	1.9	-	-	(168,085)	-	-
Overtime	-	-	-	-	3,754	3,754
Totals, Director's Office	16.1	15.0	15.0	\$1,555,425	\$1,438,360	\$1,450,417
External Affairs						
Dep Director for External Affs-Caltrans	-	1.0	1.0	10,083-11,235	77,076	77,076
Chief, Division of Public Affairs	1.0	1.0	1.0	8,144-9,071	108,684	108,684
Asst Dep Director, Legis Affs	1.0	1.0	1.0	7,060-7,864	91,044	91,044
Staff Svcs Mgr II-Supvry	1.5	2.0	2.0	5,688-7,068	162,504	166,392
Info Ofcr II	2.0	2.0	2.0	5,418-6,733	161,592	161,592
Staff Svcs Mgr I	4.0	4.0	4.0	5,181-6,437	294,220	301,035
Director-TV Communications-Supvr	0.8	1.0	1.0	4,930-6,171	73,236	74,052
Research Writer	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	4,488-5,618	201,600	202,248
TV Spec	0.2	-	-	4,488-5,618	-	-
Audio-Visual Spec-Tech	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Info Ofcr I-Spec	3.4	3.0	3.0	4,488-5,618	187,316	192,988
Graphic Designer III	1.0	1.0	1.0	4,454-5,577	66,924	66,924
Admin Asst I	1.1	1.0	1.0	3,731-4,888	44,772	47,016
Audio-Visual Equipt Techn	1.0	1.0	1.0	3,580-4,120	49,440	49,440
Sr Photographer	2.0	2.0	2.0	3,565-4,463	107,112	107,112
Exec Asst	1.0	1.0	1.0	3,354-4,198	42,792	44,931
Temporary Help	2.1	-	-	(228,916)	-	-
Overtime	-	-	-	(314)	10,897	10,897
Totals, External Affairs	27.1	26.0	26.0	\$1,940,090	\$1,814,041	\$1,836,263
Legal						
Supvng Transp Engr	0.7	1.0	1.0	9,866-11,208	134,496	134,496
C.E.A. C	4.0	4.0	4.0	9,735-11,053	614,688	614,688
Asst Div Chief	9.8	13.0	13.0	9,087-11,559	1,803,204	1,803,204
Dep Atty IV ^{1,2}	67.1	68.0	65.0	8,486-10,896	8,863,430	8,537,145
Sr Transp Engr	2.0	2.0	2.0	8,122-10,166	243,984	243,984
Sr Transp Surveyor	1.0	1.0	1.0	8,122-10,166	121,992	121,992
Dep Atty III ^{3,4}	33.3	40.0	37.0	7,682-9,857	4,271,037	4,073,067
C.E.A. A	0.8	1.0	1.0	6,296-9,051	75,552	75,552
Supvng Litigation Spec	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Staff Svcs Mgr I	3.0	3.0	3.0	5,181-6,437	231,732	231,732

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Sr Legal Analyst	10.7	11.0	11.0	4,711-5,900	770,905	775,208
Dep Atty	19.9	29.0	29.0	4,674-8,141	2,184,873	2,278,204
Assoc Govtl Pgrm Analyst	11.1	13.0	13.0	4,488-5,618	843,528	855,239
Litigation Spec II	6.0	5.0	5.0	4,488-5,618	328,080	328,080
Librarian	0.7	1.0	1.0	4,279-5,355	51,348	53,916
Legal Analyst ⁵	-	4.0	4.0	3,918-4,906	188,064	197,472
Admin Asst I	1.0	1.0	1.0	3,731-4,888	56,052	56,052
Legal Support Supvr I	5.3	5.0	5.0	3,577-4,480	280,004	282,152
Litigation Spec I	0.3	-	-	3,106-4,758	-	-
Legal Secty ^{6,7}	43.2	51.0	49.0	3,099-4,074	2,494,455	2,435,355
Staff Svcs Analyst ⁸	-	2.0	2.0	2,873-4,671	89,544	94,032
Library Techn Asst I	1.9	2.0	2.0	2,826-3,539	77,226	78,960
Toll Collector	1.0	1.0	1.0	2,759-3,452	41,424	41,424
Ofc Techn-Typing	3.1	3.0	3.0	2,740-3,429	115,440	119,160
Ofc Asst-Typing	2.0	2.0	2.0	2,186-2,969	71,256	71,256
Ofc Asst-Gen	2.7	3.0	3.0	2,115-2,910	104,760	104,760
Temporary Help	13.3	5.7	5.7	(1,516,096)	1,029,910	1,029,910
Overtime	-	-	-	(53,070)	34,285	34,285
Totals, Legal	244.9	272.7	264.7	\$23,571,041	\$25,198,513	\$24,748,569
Audits & Investigations						
Supvng Mgmt Auditor	3.0	3.0	3.0	6,915-8,244	296,784	296,784
C.E.A. A	1.0	1.0	1.0	6,296-9,051	105,900	105,900
Supvng Spec Investigator II	0.7	1.0	1.0	6,179-7,683	92,196	92,196
Sr Mgmt Auditor ⁹	9.3	9.0	8.0	5,688-7,421	800,364	712,416
Staff Mgmt Auditor Spec, State Controller's Ofc	20.9	22.0	22.0	4,930-6,480	1,681,664	1,697,290
Assoc Mgmt Auditor ¹⁰	12.1	12.0	11.0	4,711-6,195	861,486	804,120
Assoc Govtl Pgrm Analyst	1.5	2.0	2.0	4,488-5,618	123,736	126,556
Spec Investigator	2.5	4.0	4.0	3,902-6,076	243,628	249,616
Exec Asst	0.9	1.0	1.0	3,354-4,198	40,248	42,264
Staff Svcs Mgmt Auditor	7.9	8.0	8.0	3,168-5,151	469,032	469,032
Temporary Help	6.8	-	-	(666,110)	-	-
Overtime	-	-	-	-	291	291
Totals, Audits & Investigations	66.6	63.0	61.0	\$5,101,719	\$4,715,329	\$4,596,465
Office of Business and Economic Opportunity						
Disadvantaged Business Enterprise:						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	97,956	97,956
Staff Svcs Mgr II-Supvry	3.8	5.0	5.0	5,688-7,068	404,430	410,928
Staff Svcs Mgr I	5.8	5.0	5.0	5,181-6,437	354,132	362,292
Research Analyst II-Gen	0.2	1.0	1.0	4,711-5,900	63,132	66,291
Assoc Govtl Pgrm Analyst	24.9	27.0	27.0	4,488-5,618	1,648,402	1,693,450
Exec Secty I	1.0	1.0	1.0	3,080-3,858	46,296	46,296
Staff Svcs Analyst	2.0	2.0	2.0	2,873-4,671	106,351	109,008
Ofc Techn-Typing	1.1	2.0	2.0	2,740-3,429	65,760	69,048
Ofc Techn-Gen	1.1	1.0	1.0	2,691-3,371	40,452	40,452
Limited Exam Appt Prog	0.2	-	-	0-15,143	-	-
Temporary Help	0.9	-	-	(88,980)	2,368	2,368
Overtime	-	-	-	-	13,492	13,492
Totals, Office of Business and Economic Opportunity	42.0	45.0	45.0	\$2,779,646	\$2,842,771	\$2,911,581
Administration						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Division of Workforce Planning and Development:						
C.E.A. C	1.0	1.0	1.0	9,735-11,053	155,136	100,860
Staff Svcs Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
C.E.A. A	1.0	1.0	1.0	6,296-9,051	100,860	155,136
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,688-7,068	169,632	169,632
Staff Svcs Mgr I	4.0	5.0	5.0	5,181-6,437	358,855	368,495
Assoc Govtl Pgrm Analyst	18.0	20.0	20.0	4,488-5,618	1,245,815	1,277,865
Admin Asst I	0.3	1.0	1.0	3,731-4,888	45,520	47,800
Exec Asst	0.6	-	-	3,354-4,198	-	-
Staff Svcs Analyst	2.4	2.0	2.0	2,873-4,671	101,759	104,048
Totals, Workforce Planning and Development	30.3	33.0	33.0	\$2,087,513	\$2,271,801	\$2,318,060
Division of Human Resources:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	125,304	125,304
Staff Svcs Mgr III	2.0	2.0	2.0	6,915-7,852	183,537	187,308
Staff Svcs Mgr II-Supvry	4.9	5.0	5.0	5,688-7,068	400,088	411,622
Staff Svcs Mgr I	16.0	17.0	17.0	5,181-6,437	1,216,450	1,251,310
Assoc Pers Analyst	40.1	38.0	38.0	4,488-5,618	2,452,529	2,492,146
Assoc Govtl Pgrm Analyst	5.2	6.0	6.0	4,488-5,618	376,245	384,186
Pers Supvr II	3.6	5.0	5.0	4,106-5,140	301,115	308,400
Pers Supvr I	10.3	11.0	11.0	3,731-4,671	611,270	616,536
Sr Pers Spec	10.0	8.0	8.0	3,731-4,671	447,128	448,416
Exec Asst	0.5	1.0	1.0	3,354-4,198	41,256	43,320
Ofc Svcs Supvr II-Gen	0.5	-	-	3,012-3,772	-	-
Staff Svcs Analyst	13.6	12.0	12.0	2,873-4,671	621,404	635,425
Ofc Techn-Typing	4.6	5.0	5.0	2,740-3,429	193,788	197,307
Ofc Techn-Gen	2.9	3.0	3.0	2,691-3,371	121,356	121,356
Pers Spec	69.7	74.0	74.0	2,654-4,273	3,129,389	3,242,806
Pers Techn I	8.8	9.0	9.0	2,456-3,600	372,149	375,615
Pers Selection Techn	1.0	1.0	1.0	2,326-3,371	34,920	34,920
Totals, Division of Human Resources	194.7	198.0	198.0	\$10,571,080	\$10,627,928	\$10,875,977
Safety and Management Services:						
Staff Svcs Mgr III	1.7	2.0	2.0	6,915-7,852	177,204	181,356
Assoc Safety Engr	1.0	1.0	1.0	6,898-8,629	87,278	91,640
C.E.A. A	1.0	1.0	1.0	6,296-9,051	133,368	133,368
Labor Relations Mgr I	2.0	2.0	2.0	6,296-7,152	171,648	171,648
Staff Svcs Mgr II-Supvry	4.0	4.0	4.0	5,688-7,068	338,374	339,264
Labor Relations Spec	3.0	4.0	4.0	5,181-6,437	265,377	276,886
Staff Svcs Mgr I	7.0	9.0	9.0	5,181-6,437	627,366	649,948
Trng Ofcr II	1.9	2.0	2.0	5,181-6,437	154,488	154,488
Sr Safety Spec	2.4	2.0	2.0	5,178-6,480	136,750	143,004
Assoc Industrial Hygienist	0.5	-	-	4,960-6,774	-	-
Assoc Govtl Pgrm Analyst	4.7	6.0	6.0	4,488-5,618	366,904	377,845
Trng Ofcr I	5.0	4.0	4.0	4,488-5,618	261,764	264,848
Assoc Pers Analyst	0.5	-	-	4,488-5,618	-	-
Labor Relations Analyst	0.8	-	-	3,731-5,621	-	-
Caltrans Hwy Maint Leadworker	0.4	1.0	1.0	3,585-4,509	54,108	54,108
Safety Spec	0.9	-	-	3,111-5,618	-	-
Staff Svcs Analyst	1.0	1.0	1.0	2,873-4,671	55,242	56,052
Ofc Techn-Typing	3.3	4.0	4.0	2,740-3,429	151,358	154,814

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Totals, Safety and Management Services	41.1	43.0	43.0	\$2,909,735	\$2,981,229	\$3,049,269
Division of Procurement & Contracts:						
Supvng Transp Engr	0.5	1.0	1.0	9,866-11,208	131,292	134,496
C.E.A. B	1.0	1.0	1.0	8,766-10,442	125,304	125,304
Sr Transp Engr	4.0	4.0	4.0	8,122-10,166	487,968	487,968
Staff Svcs Mgr III	2.0	2.0	2.0	6,915-7,852	188,448	188,448
Staff Svcs Mgr II-Suprvy	5.5	5.0	5.0	5,688-7,068	420,984	423,765
Staff Info Sys Analyst-Suprv	0.6	1.0	1.0	5,424-7,133	78,624	82,560
Staff Svcs Mgr I	14.7	14.0	14.0	5,181-6,437	991,983	1,023,066
Assoc Info Sys Analyst-Spec	1.4	1.0	1.0	4,711-6,195	73,443	74,337
Transp Engr-Civil	1.0	1.0	1.0	4,608-8,630	103,560	103,560
Assoc Govtl Pgrm Analyst	53.2	56.0	56.0	4,488-5,618	3,457,653	3,555,018
Warehouse Mgr II	1.0	1.0	1.0	3,906-5,323	58,164	58,164
Prop Controller II	2.0	2.0	2.0	3,363-4,208	100,992	100,992
Exec Asst	1.0	1.0	1.0	3,354-4,198	54,217	54,217
Materials and Stores Supvr	1.0	1.0	1.0	3,186-4,411	48,276	48,276
Asst Info Sys Analyst	1.1	1.0	1.0	3,168-5,151	51,222	53,784
Materials and Stores Spec	3.0	3.0	3.0	2,877-3,939	129,276	129,276
Warehouse Worker	4.6	5.0	5.0	2,877-3,591	190,612	194,045
Staff Svcs Analyst	13.1	12.0	12.0	2,873-4,671	569,628	592,529
Ofc Techn-Typing	4.1	5.0	5.0	2,740-3,429	194,800	198,364
Ofc Techn-Gen	1.4	3.0	3.0	2,691-3,371	103,906	109,038
Limited Exam Appt Prog	0.2	-	-	0-15,143	-	-
Totals, Division of Procurement & Contracts	116.4	120.0	120.0	\$7,315,470	\$7,560,352	\$7,737,207
Div of Business, Facilities, Asset Mgmt and Security:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	125,304	125,304
Sr Transp Engr	0.7	-	-	8,122-10,166	-	-
Staff Svcs Mgr III	0.1	1.0	1.0	6,915-7,852	89,794	93,624
Assoc Constr Analyst	2.1	3.0	3.0	6,490-9,379	273,434	277,366
Staff Svcs Mgr II-Suprvy	1.8	2.0	2.0	5,688-7,068	153,072	156,480
Staff Svcs Mgr I	5.7	6.0	6.0	5,181-6,437	423,755	435,082
Asst Ops Security Ofcr	2.0	2.0	2.0	4,934-6,176	148,224	148,224
Chief of Plant Ops I	1.0	1.0	1.0	4,909-6,102	64,674	67,906
Supvng Librarian I	0.3	1.0	1.0	4,882-6,113	73,356	73,356
Sr Librarian	2.7	3.0	3.0	4,652-5,821	195,950	202,251
Assoc Govtl Pgrm Analyst	9.5	11.0	11.0	4,488-5,618	683,492	700,952
Printing Trades Supvr II-Gen	0.5	-	-	3,920-4,859	-	-
Bookbinder III	1.0	1.0	1.0	3,847-3,963	47,556	47,556
Digital Composition Spec II	1.0	1.0	1.0	3,779-4,731	49,794	52,280
Sheetfed Offset Press Opr III	1.0	1.0	1.0	3,696-4,628	55,536	55,536
Printing Trades Supvr I-Gen	1.0	1.0	1.0	3,381-4,184	50,208	50,208
Materials and Stores Supvr	0.6	1.0	1.0	3,186-4,411	39,489	41,469
Printing Trades Prod Coord	0.9	1.0	1.0	3,046-3,757	45,084	45,084
Digital Print Opr II	6.4	6.0	6.0	2,924-3,662	263,664	263,664
Materials and Stores Spec	1.0	1.0	1.0	2,877-3,939	43,092	43,092
Warehouse Worker	4.0	4.0	4.0	2,877-3,591	155,231	156,848
Staff Svcs Analyst	3.8	5.0	5.0	2,873-4,671	235,969	244,975
Ofc Techn-Typing	0.4	3.0	3.0	2,740-3,429	101,661	106,747
Ofc Techn-Gen	1.1	1.0	1.0	2,691-3,371	40,452	40,452

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Ofc Asst-Typing	2.2	1.0	1.0	2,186-2,969	26,886	28,230
Ofc Asst-Gen	1.0	1.0	1.0	2,115-2,910	34,920	34,920
Limited Exam Appt Prog	0.2	-	-	0-15,143	-	-
Totals, Division of Business, Facilities, Asset Management and Security	53.0	59.0	59.0	\$3,143,986	\$3,420,597	\$3,491,606
Temporary Help	30.6	12.6	12.6	(2,493,805)	7,628,087	7,628,087
Overtime	-	-	-	(115,703)	1,165,750	1,165,750
Totals, Administration	466.1	465.6	465.6	\$28,637,292	\$35,655,744	\$36,265,956
Finance						
Division of Accounting:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	128,940	128,940
Acctg Administrator III	5.0	5.0	5.0	6,915-7,852	471,120	471,120
Acctg Administrator II	8.2	9.0	9.0	5,688-7,068	761,799	763,344
Acctg Administrator I-Supvr ¹¹	26.2	28.0	26.0	5,181-6,437	2,127,688	1,996,274
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Acctg Analyst ¹²	110.9	117.0	106.0	4,711-5,900	8,125,913	7,424,689
Assoc Govtl Pgrm Analyst	2.5	2.0	2.0	4,488-5,618	134,832	134,832
Sr Acctg Ofcr-Spec	34.6	35.0	35.0	4,488-5,618	2,269,874	2,310,953
Acctg Ofcr-Spec	51.0	45.0	45.0	3,918-4,906	2,559,941	2,599,549
Accountant Trainee	17.9	24.0	24.0	3,305-3,941	1,023,418	1,069,320
Accountant I-Spec	2.5	2.0	2.0	2,927-3,665	87,960	87,960
Staff Svcs Analyst	4.8	5.0	5.0	2,873-4,671	270,462	274,194
Acctg Techn	1.0	1.0	1.0	2,691-3,371	40,452	40,452
Ofc Techn-Gen	4.1	4.0	4.0	2,691-3,371	151,620	155,160
Temporary Help	17.3	0.5	0.5	(1,586,631)	43,641	43,641
Overtime	-	-	-	(65,572)	87,157	87,157
Totals, Division of Accounting	288.0	279.5	266.5	\$19,265,853	\$18,362,061	\$17,664,829
Division of Budgets:						
Prin Transp Engr	1.0	1.0	1.0	10,839-12,312	147,744	147,744
Supvng Transp Engr	1.0	1.0	1.0	9,866-11,208	134,496	134,496
C.E.A. C	1.0	1.0	1.0	9,735-11,053	155,136	155,136
C.E.A. B ¹³	1.0	1.0	1.0	8,766-10,442	125,304	125,304
Sr Transp Engr	8.9	9.0	9.0	8,122-10,166	1,089,663	1,095,352
Staff Svcs Mgr III	3.0	3.0	3.0	6,915-7,852	282,278	282,672
C.E.A. A	-	1.0	1.0	6,296-9,051	75,552	79,332
Sr Transp Plnr ¹⁴	-	1.0	1.0	5,688-7,068	68,256	71,664
Staff Svcs Mgr II-Supvry	6.9	7.0	7.0	5,688-7,068	586,865	592,232
Staff Svcs Mgr I ¹⁵	7.1	8.0	7.0	5,181-6,437	579,084	515,139
Assoc Transp Plnr ¹⁶	-	3.0	3.0	4,711-5,900	169,596	178,092
Research Analyst II-Gen	3.0	3.0	3.0	4,711-5,900	209,529	211,887
Transp Engr-Civil	2.8	3.0	3.0	4,608-8,630	310,680	310,680
Assoc Budget Analyst	4.9	6.0	6.0	4,488-5,618	381,063	388,509
Assoc Govtl Pgrm Analyst ¹⁷	15.5	18.0	15.0	4,488-5,618	1,102,697	948,943
Exec Asst	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Exec Secty I	1.0	1.0	1.0	3,080-3,858	38,970	40,922
Staff Svcs Analyst	2.7	4.0	4.0	2,873-4,671	194,687	201,628
Ofc Techn-Typing	1.4	1.0	1.0	2,740-3,429	41,148	41,148
Temporary Help	4.1	1.1	1.1	(363,810)	195,262	195,262
Overtime	-	-	-	(1,327)	45,043	45,043

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Totals, Division of Budgets	66.3	74.1	70.1	\$5,401,220	\$5,983,429	\$5,811,561
Division of Transportation Programming:						
Supvng Transp Engr	5.0	5.0	5.0	9,866-11,208	672,480	672,480
C.E.A. B	1.0	-	-	8,766-10,442	-	-
Sr Transp Engr	11.7	12.0	12.0	8,122-10,166	1,443,842	1,448,934
C.E.A. A	-	1.0	1.0	6,296-9,051	75,552.0	79,332.0
Sr Transp Plnr	3.0	3.0	3.0	5,688-7,068	254,448	254,448
Staff Svcs Mgr I	2.1	2.0	2.0	5,181-6,437	142,006	145,244
Assoc Transp Plnr	3.0	3.0	3.0	4,711-5,900	212,400	212,400
Transp Engr-Civil	2.0	2.0	2.0	4,608-8,630	207,120	207,120
Assoc Govtl Pgrm Analyst	4.8	5.0	5.0	4,488-5,618	336,108	337,080
Staff Svcs Analyst	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Temporary Help	-	1.0	1.0	(1,747)	210,231	210,231
Totals, Division of Transportation Programming	34.6	36.0	36.0	\$3,518,107	\$3,645,867	\$3,658,949
Totals, Finance	388.9	389.6	372.6	\$28,185,180	\$27,991,357	\$27,135,339
Information Technology						
Chief Info Ofcr	0.5	1.0	1.0	9,604-10,698	115,248	115,248
C.E.A. B	3.0	3.0	3.0	8,766-10,442	352,740	352,740
DP Mgr III	13.5	14.0	14.0	7,260-8,656	1,416,520	1,437,817
Sys Software Spec III-Suprvy	3.0	3.0	3.0	6,544-8,602	309,672	309,672
C.E.A. A	0.2	-	-	6,296-9,051	-	-
Sys Software Spec III-Techn	10.0	10.0	10.0	6,232-8,191	959,412	963,156
Sr Info Sys Analyst-Supvr	6.5	7.0	7.0	5,967-7,843	650,007	654,273
DP Mgr II	21.9	21.0	21.0	5,966-7,842	1,960,197	1,966,658
Sys Software Spec II-Suprvy	5.7	6.0	6.0	5,956-7,831	563,500	563,832
Staff Svcs Mgr II-Suprvy	3.9	1.0	1.0	5,688-7,068	79,824	83,820
Sr Programmer Analyst-Spec	7.3	9.0	9.0	5,682-7,468	760,499	772,063
Sr Info Sys Analyst-Spec	10.4	11.0	11.0	5,682-7,468	982,426	985,776
Sys Software Spec II-Techn	24.9	23.0	23.0	5,672-7,456	1,984,818	2,011,665
Staff Info Sys Analyst-Supvr	3.0	6.0	6.0	5,424-7,133	517,856	517,856
DP Mgr I	14.9	14.0	14.0	5,424-7,133	1,198,344	1,198,344
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	66,368	69,688
Staff Info Sys Analyst-Spec	79.1	80.0	80.0	5,166-6,793	6,388,509	6,433,237
Staff Programmer Analyst-Spec	20.0	18.0	18.0	5,166-6,793	1,434,992	1,447,678
Sys Software Spec I-Techn	19.3	22.0	22.0	5,165-6,792	1,702,718	1,726,313
Assoc Info Sys Analyst-Spec	223.5	233.0	233.0	4,711-6,195	16,402,865	16,695,062
Assoc Programmer Analyst-Spec	21.5	23.0	23.0	4,711-6,195	1,598,160	1,629,071
Assoc Sys Software Spec-Tech	1.0	1.0	1.0	4,703-6,179	62,232	65,340
Assoc Govtl Pgrm Analyst	6.0	6.0	6.0	4,488-5,618	362,908	374,323
Admin Asst I	1.0	1.0	1.0	3,731-4,888	56,052	56,052
Exec Asst	0.9	1.0	1.0	3,354-4,198	50,376	50,376
Asst Info Sys Analyst	21.2	22.0	22.0	3,168-5,151	1,223,880	1,256,544
Exec Secty I	0.8	1.0	1.0	3,080-3,858	36,960	38,808
Telecomm Sys Analyst I	1.0	1.0	1.0	2,873-4,905	58,860	58,860
Staff Svcs Analyst	0.4	-	-	2,873-4,671	-	-
Ofc Techn-Typing	2.0	2.0	2.0	2,740-3,429	74,028	75,672
Ofc Techn-Gen	0.9	1.0	1.0	2,691-3,371	40,452	40,452
Info Sys Techn	3.1	2.0	2.0	2,530-3,926	90,744	92,824

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Temporary Help	18.0	3.0	3.0	(1,915,908)	372,559	372,559
Overtime	-	-	-	(101,498)	560,975	560,975
Totals, Information Technology	549.4	547.0	547.0	\$42,498,770	\$42,434,701	\$42,976,754
Maintenance and Operations						
Division of Equipment:						
Supvng Eqipt Engr	2.0	2.0	2.0	9,866-11,208	268,992	268,992
C.E.A. B	1.0	1.0	1.0	8,766-10,442	147,744	147,744
Sr Transp Engr	1.0	1.0	1.0	8,122-10,166	121,992	121,992
Sr Eqipt Engr	6.0	6.0	6.0	8,122-10,166	722,588	728,223
Staff Svcs Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Assoc Electronics Engr	1.0	1.0	1.0	6,898-8,629	107,148	107,148
Hwy Eqipt Supt III	4.7	5.0	5.0	5,812-7,239	415,856	423,580
Eqipt Material Ops Mgr	1.0	1.0	1.0	5,555-6,906	81,982	82,872
Hwy Eqipt Supt II	7.0	7.0	7.0	5,295-6,582	552,888	552,888
Staff Svcs Mgr I	1.1	1.0	1.0	5,181-6,437	75,715	77,244
Hwy Eqipt Supt I	14.3	16.0	16.0	4,823-5,986	1,123,130	1,135,638
Transp Engr-Civil	1.0	1.0	1.0	4,608-8,630	103,560	103,560
Mech Engr	2.0	2.0	2.0	4,608-8,630	183,240	183,240
Eqipt Engr	17.0	17.0	17.0	4,608-8,630	1,640,110	1,664,159
Eqipt Material Coord	3.7	3.0	3.0	4,607-5,721	205,956	205,956
Eqipt Material Mgr III	3.0	3.0	3.0	4,607-5,721	203,924	205,860
Assoc Govtl Pgrm Analyst	10.3	11.0	11.0	4,488-5,618	724,054	731,125
Caltrans Hwy Mechanic Supvr	42.2	42.0	42.0	4,394-5,202	2,705,925	2,721,351
Mech Engrng Techn III	4.6	5.0	5.0	4,392-5,496	332,285	333,480
Eqipt Material Mgr II	15.0	15.0	15.0	4,197-5,209	914,580	927,278
Eqipt Material Mgr I	16.6	17.0	17.0	4,197-4,746	978,982	985,968
Heavy Eqipt Mech Leadworker	36.1	37.0	37.0	4,106-4,732	2,183,939	2,188,716
Machinist and Eqipt Fabricator	1.0	1.0	1.0	4,012-4,622	55,464	55,464
Mech Engrng Techn II	0.8	-	-	4,000-5,007	-	-
Sr Eqipt Material-Spec	11.0	11.0	11.0	3,762-4,322	579,349	580,104
Caltrans Heavy Eqipt Mech	293.3	305.0	305.0	3,740-4,311	16,226,160	16,296,434
Lead Heavy Eqipt Bodyworker/Painter	1.0	1.0	1.0	3,660-4,213	50,556	50,556
Heavy Eqipt Bodyworker/Painter	2.7	3.0	3.0	3,497-4,019	144,684	144,684
Eqipt Material Spec	60.4	62.0	62.0	3,431-3,950	2,995,375	3,009,568
Caltrans Eqipt Opr II	12.7	13.0	13.0	3,419-4,125	635,370	637,440
Automobile Mechanic	1.9	1.0	1.0	3,338-4,213	46,116	46,116
Staff Svcs Analyst	9.7	11.0	11.0	2,873-4,671	599,788	610,357
Heavy Eqipt Mechanic Apprnt	12.2	10.0	10.0	2,687-3,843	365,550	383,404
Laborer	1.0	1.0	1.0	2,687-3,075	36,900	36,900
Ofc Techn-Typing	16.5	17.0	17.0	2,740-3,429	687,744	693,229
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Temporary Help	39.1	8.5	8.5	(3,159,504)	3,403,757	3,403,757
Overtime	-	-	-	(4,160,017)	5,168,994	5,168,994
Totals, Division of Equipment	655.9	640.5	640.5	\$43,062,905	\$44,920,249	\$45,143,873
Division of Maintenance:						
Prin Bridge Engr	0.7	1.0	1.0	10,839-12,312	147,744	147,744
Prin Transp Engr	1.5	2.0	2.0	10,839-12,312	291,680	295,488
Supvng Bridge Engr	4.7	5.0	5.0	9,866-11,208	656,376	662,292
Supvng Transp Engr	10.7	11.0	11.0	9,866-11,208	1,479,456	1,479,456

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
C.E.A. C	1.0	1.0	1.0	9,735-11,053	158,820	158,820
Supvng Telecomm Engr	1.0	1.0	1.0	9,350-11,708	140,496	140,496
Dep Secty for Policy Coordination-CaSTA	-	1.0	1.0	8,961-9,983	107,532	107,532
C.E.A. B	1.0	1.0	1.0	8,766-10,442	155,136	155,136
Sr Bridge Engr ¹⁸	33.9	36.0	36.0	8,122-10,166	4,367,188	4,379,130
Sr Landscape Architect	1.0	1.0	1.0	8,122-10,166	121,992	121,992
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	8,122-10,166	125,592	125,592
Sr Transp Engr	26.8	26.0	26.0	8,122-10,166	3,122,736	3,132,480
Sr Materials and Research Engr	2.0	2.0	2.0	8,122-10,340	243,984	243,984
Sr Telecomm Engr	5.0	5.0	5.0	7,881-9,864	595,440	595,440
Assoc Bridge Engr	1.0	1.0	1.0	6,927-8,670	104,040	104,040
Assoc Transp Engr-Registered	1.0	1.0	-	6,927-8,670	104,040	-
Staff Svcs Mgr III	2.0	3.0	3.0	6,915-7,852	278,984	282,192
Assoc Telecomm Engr	14.0	14.0	14.0	6,897-8,630	1,500,240	1,500,240
Caltrans Maint Mgr II	2.4	2.0	2.0	5,837-7,257	168,551	172,627
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,688-7,068	169,632	169,632
Research Prog Spec II-Geographic Info Sys	1.3	1.0	1.0	5,415-6,778	81,336	81,336
Lead Structural Steel Insp-Nondestructive Testing	1.0	1.0	1.0	5,338-6,682	80,184	80,184
Caltrans Maint Mgr I	8.1	8.0	8.0	5,295-6,582	630,387	631,872
Staff Svcs Mgr I	7.8	8.0	8.0	5,181-6,437	607,224	616,279
Caltrans Elec Area Supt	2.1	1.0	1.0	5,050-6,279	75,348	75,348
Telecom Syss Mgr I-Spec	0.8	1.0	1.0	4,930-6,480	76,905	77,760
Caltrans Maint Area Supt	16.3	16.0	16.0	4,823-5,986	1,114,497	1,127,628
Research Analyst II-Gen	4.0	4.0	4.0	4,711-5,900	283,200	283,200
Structural Steel Insp-Nondestructive Testing	2.0	2.0	2.0	4,611-6,364	152,736	152,736
Transp Engr-Civil ^{19,20}	154.1	154.0	147.0	4,608-8,630	15,474,494	14,784,999
Telecomm Syss Analyst II	0.6	-	-	4,488-5,900	-	-
Assoc Govtl Pgrm Analyst	7.4	20.0	20.0	4,488-5,618	1,287,200	1,314,206
Structural Design Techn III	7.7	8.0	8.0	4,391-5,495	527,520	527,520
Structural Design Techn II	2.0	2.0	2.0	4,000-5,008	120,192	120,192
Admin Asst I	1.0	1.0	1.0	3,731-4,888	56,052	56,052
Caltrans Maint Supvr	13.4	16.0	16.0	3,652-4,752	937,996	942,992
Prop Controller II	1.0	1.0	1.0	3,363-4,208	50,496	50,496
Exec Asst	0.3	1.0	1.0	3,354-4,198	45,939	48,237
Staff Svcs Analyst	19.4	7.0	7.0	2,873-4,671	371,129	375,511
Transp Eng Techn	4.0	4.0	4.0	2,801-5,007	266,268	266,268
Ofc Techn-Typing	4.4	4.0	4.0	2,740-3,429	164,592	164,592
Word Processing Techn	1.0	1.0	1.0	2,370-3,125	37,500	37,500
Temporary Help	9.3	3.8	3.8	(1,088,250)	430,911	430,911
Overtime	-	-	-	(464,284)	94,435	94,435
Totals, Division of Maintenance	381.7	381.8	373.8	\$37,791,266	\$37,006,200	\$36,314,567
Division of Research, Innovation & Systems Information:						
Supvng Transp Elec Engr	1.3	2.0	2.0	9,866-11,208	276,192	276,192
Supvng Transp Engr	3.1	3.0	3.0	9,866-11,208	403,488	403,488
C.E.A. B	1.0	1.0	1.0	8,766-10,442	125,196	125,196
Sr Seismologist	1.0	1.0	1.0	8,178-10,166	121,992	121,992
Sr Materials and Research Engr	3.0	3.0	3.0	8,122-10,340	365,976	365,976
Sr Electronic Engr	2.0	2.0	2.0	8,122-10,166	251,184	251,184
Sr Transp Elec Engr-Spec	3.0	3.0	3.0	8,122-10,166	376,776	376,776

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	8,122-10,166	251,184	251,184
Sr Transp Engr	11.7	12.0	12.0	8,122-10,166	1,439,376	1,444,248
Supvng Transp Plnr	1.0	1.0	1.0	6,915-7,852	93,564	94,224
Research Mgr II-Geographic Info Sys	2.0	2.0	2.0	5,688-7,068	169,632	169,632
Sr Envirntl Plnr	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Sr Transp Plnr	6.0	6.0	6.0	5,688-7,068	508,896	508,896
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	5,688-7,068	68,256	71,664
Research Prog Spec II-Geographic Info Sys	1.0	1.0	1.0	5,415-6,778	81,336	81,336
Staff Svcs Mgr I	1.7	2.0	2.0	5,181-6,437	131,905	138,496
Materials & Research Engrng Assoc-Spec	2.0	2.0	2.0	5,059-6,332	151,968	151,968
Research Prog Spec I	3.0	3.0	3.0	4,930-6,171	222,156	222,156
Research Prog Spec I-Geographic Info Sys	1.9	2.0	2.0	4,930-6,171	145,362	147,633
Assoc Transp Plnr	10.8	11.0	11.0	4,711-5,900	759,723	766,707
Research Analyst II-Gen	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Research Analyst II-Geographic Info Sys	2.6	3.0	3.0	4,711-5,900	196,412	200,964
Transp Engr-Civil	19.9	21.5	21.5	4,608-8,630	1,959,542	1,976,270
Transp Engr-Elec	13.8	14.0	14.0	4,608-8,630	1,386,254	1,393,598
Assoc Govtl Pgrm Analyst	6.2	6.5	6.5	4,488-5,618	416,708	422,382
TV Spec	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Sr Delineator	1.0	1.0	1.0	3,813-4,774	57,288	57,288
Research Analyst I-Gen	1.0	1.0	1.0	3,168-4,906	55,394	58,003
Research Analyst I-Geographic Info Sys	1.0	1.0	1.0	3,168-4,906	55,794	58,014
Transp Plnr	3.0	3.0	3.0	3,168-4,906	167,112	169,584
Staff Svcs Analyst	3.4	4.0	4.0	2,873-4,671	221,416	223,564
Transp Eng Techn	2.0	2.0	2.0	2,801-5,007	130,344	130,344
Secty	0.6	1.0	1.0	2,740-3,430	33,291	34,956
Ofc Techn-Typing	0.4	-	-	2,740-3,429	-	-
Ofc Techn-Gen	0.9	1.0	1.0	2,691-3,371	40,452	40,452
Prog Techn II	5.4	5.0	5.0	2,691-3,371	202,308	202,308
Prog Techn	0.7	2.0	2.0	2,326-3,125	56,520	59,340
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Temporary Help	3.5	0.7	0.7	(448,468)	142,946	142,946
Overtime	-	-	-	(50,001)	42,555	42,555
Totals, Division of Research, Innovation and Systems Information	127.8	130.7	130.7	\$11,432,130	\$11,367,158	\$11,440,176
Division of Traffic Operations:						
Prin Transp Engr	1.0	1.0	1.0	10,839-12,312	147,744	147,744
Supvng Transp Elec Engr	1.4	2.0	2.0	9,866-11,208	269,250	276,192
Supvng Transp Engr	7.0	8.0	8.0	9,866-11,208	1,043,760	1,055,592
C.E.A. B	0.8	1.0	1.0	8,766-10,442	148,272	148,272
Sr Transp Elec Engr-Spec	7.9	9.0	9.0	8,122-10,166	1,074,072	1,083,816
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	8,122-10,166	251,184	251,184
Sr Transp Engr	26.1	27.0	27.0	8,122-10,166	3,212,864	3,232,891
Staff Svcs Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Supvng Transp Plnr	1.0	1.0	1.0	6,915-7,852	94,224	94,224
C.E.A. A	1.0	1.0	1.0	6,296-9,051	128,088	128,088
Sr Transp Plnr	4.5	5.0	5.0	5,688-7,068	402,083	409,472
Staff Svcs Mgr II-Supvry	3.0	3.0	3.0	5,688-7,068	237,888	241,296
Staff Svcs Mgr I	6.5	7.0	7.0	5,181-6,437	512,972	519,632

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Chief Hwy Outdoor Advertising Prog	2.0	2.0	2.0	4,835-6,004	144,096	144,096
Assoc Transp Plnr	4.7	6.0	6.0	4,711-5,900	424,800	424,800
Research Analyst II-Gen	2.3	2.0	2.0	4,711-5,900	141,600	141,600
Transp Engr-Civil	26.1	27.0	27.0	4,608-8,630	2,653,710	2,661,349
Transp Engr-Elec	13.7	15.0	15.0	4,608-8,630	1,472,117	1,481,072
Assoc Govtl Pgrm Analyst	18.6	19.0	19.0	4,488-5,618	1,182,154	1,213,303
Exec Asst	0.5	1.0	1.0	3,354-4,198	44,460	46,683
Transp Plnr	2.6	2.0	2.0	3,168-4,906	99,168	104,132
Exec Secty I	1.0	1.0	1.0	3,080-3,858	46,296	46,296
Dispatcher-Clk Supvr	1.0	1.0	1.0	3,057-3,826	45,912	45,912
Prog Techn III	10.3	13.0	13.0	3,010-3,770	508,853	531,344
Staff Svcs Analyst	2.1	2.0	2.0	2,873-4,671	90,528	92,256
Dispatcher-Clk	5.0	5.0	5.0	2,826-3,538	207,888	211,068
Transp Engrng Techn	24.4	24.0	24.0	2,801-5,007	1,456,831	1,467,424
Ofc Techn-Typing	2.1	2.0	2.0	2,740-3,429	76,536	78,306
Prog Techn II	0.4	-	-	2,691-3,371	-	-
Temporary Help	4.1	2.7	2.7	(497,223)	326,612	326,612
Overtime	-	-	-	(121,073)	651,909	651,909
Totals, Division of Traffic Operations	<u>184.1</u>	<u>192.7</u>	<u>192.7</u>	<u>\$16,210,016</u>	<u>\$17,190,095</u>	<u>\$17,350,789</u>
Totals, Maintenance and Operations	<u>1,349.5</u>	<u>1,345.7</u>	<u>1,337.7</u>	<u>\$108,496,317</u>	<u>\$110,483,702</u>	<u>\$110,249,405</u>
Planning and Modal Programs						
Division of Aeronautics:						
Sr Transp Engr	0.4	1.0	1.0	8,122-10,166	121,992	121,992
C.E.A. A	1.0	1.0	1.0	6,296-9,051	108,936	108,936
Sr Aviation Safety Offcr	1.0	1.0	1.0	5,824-7,238	86,856	86,856
Sr Transp Plnr	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Aviation Safety Offcr II	5.0	5.0	5.0	5,056-6,327	379,620	379,620
Assoc Envirntl Plnr	2.0	2.0	2.0	4,711-5,900	141,600	141,600
Assoc Transp Plnr	7.2	7.0	7.0	4,711-5,900	495,600	495,600
Transp Engr-Civil	3.0	3.0	3.0	4,608-8,630	298,692	298,740
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,488-5,618	62,600	65,623
Exec Secty I	1.0	1.0	1.0	3,080-3,858	46,296	46,296
Ofc Techn-Gen	1.0	1.0	1.0	2,691-3,371	40,452	40,452
Temporary Help	1.6	-	-	(161,738)	-	-
Overtime	-	-	-	(1,766)	10,101	10,101
Totals, Division of Aeronautics	<u>25.2</u>	<u>24.0</u>	<u>24.0</u>	<u>\$1,958,750</u>	<u>\$1,877,561</u>	<u>\$1,880,632</u>
Division of Local Assistance:						
Supvng Transp Engr ²¹	4.5	5.0	4.0	9,866-11,208	656,376	527,796
C.E.A. B	1.0	1.0	1.0	8,766-10,442	141,216	141,216
Sr Bridge Engr	1.0	1.0	1.0	8,122-10,166	121,992	121,992
Sr Transp Engr ²²	27.1	26.0	24.0	8,122-10,166	3,157,305	2,920,472
Staff Svcs Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Supvng Envirntl Plnr	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Sr Envirntl Plnr	4.4	5.0	5.0	5,688-7,068	412,715	419,497
Sr Transp Plnr	1.0	1.0	1.0	5,688-7,068	78,624	82,560
Staff Svcs Mgr II-Supvry ²³	2.0	2.0	1.0	5,688-7,068	169,632	84,816
Staff Svcs Mgr I	4.0	5.0	5.0	5,181-6,437	371,148	374,256
Assoc Transp Plnr	2.0	2.0	2.0	4,711-5,900	134,536	138,444
Research Analyst II-Gen	2.7	3.0	3.0	4,711-5,900	186,236	192,010

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Transp Engr-Civil ²⁴	9.7	10.0	9.0	4,608-8,630	914,008	814,896
Assoc Govtl Pgrm Analyst ²⁵	14.2	16.0	13.0	4,488-5,618	1,022,387	846,549
Exec Secty I	1.0	1.0	1.0	3,080-3,858	46,296	46,296
Staff Svcs Analyst	7.0	7.0	7.0	2,873-4,671	353,505	362,788
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Ofc Techn-Gen	0.4	-	-	2,691-3,371	-	-
Word Processing Techn	0.1	-	-	2,370-3,125	-	-
Temporary Help	6.1	0.1	0.1	(812,466)	9,206	9,206
Overtime	-	-	-	(2,690)	22	22
Totals, Division of Local Assistance	91.2	88.1	80.1	\$8,711,542	\$8,004,800	\$7,312,412
Division of Mass Transportation:						
Supvng Transp Plnr	2.0	2.0	2.0	6,915-7,852	188,448	188,448
Sr Transp Plnr ²⁶	8.8	11.0	10.0	5,688-7,068	874,008	803,196
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Transp Plnr ²⁷	20.7	22.0	18.0	4,711-5,900	1,518,426	1,246,995
Sr Insp of Auto Equipt	1.0	1.0	1.0	4,490-5,580	59,176	62,140
Assoc Govtl Pgrm Analyst	2.0	3.0	3.0	4,488-5,618	188,688	191,376
Transp Plnr	-	1.0	1.0	3,168-4,906	47,212	49,574
Exec Secty I	1.0	1.0	1.0	3,080-3,858	41,432	43,504
Temporary Help	6.3	0.1	0.1	(640,276)	9,582	9,582
Overtime	-	-	-	(606)	9,292	9,292
Totals, Division of Mass Transportation	42.8	42.1	37.1	\$3,325,721	\$3,013,508	\$2,681,351
Division of Rail:						
C.E.A. B	0.2	1.0	1.0	8,766-10,442	125,304	125,304
Sr Transp Engr	0.8	1.0	1.0	8,122-10,166	97,464	102,336
Rail Transp Mgr II	1.0	1.0	1.0	7,077-8,041	96,492	96,492
Rail Transp Mgr I ²⁸	9.7	10.0	9.0	5,551-6,900	813,632	744,703
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Caltrans Maint Area Supt	0.2	1.0	1.0	4,823-5,986	71,832	71,832
Rail Transp Assoc ²⁹	20.1	21.0	18.0	4,817-6,033	1,480,739	1,277,796
Assoc Right of Way Agent	0.3	-	-	4,711-5,900	-	-
Assoc Transp Plnr	1.2	3.0	3.0	4,711-5,900	185,280	191,010
Assoc Govtl Pgrm Analyst	2.6	3.0	3.0	4,488-5,618	188,688	191,376
Transp Plnr	0.1	-	-	3,168-4,906	-	-
Staff Svcs Analyst	2.0	2.0	2.0	2,873-4,671	96,072	98,616
Ofc Techn-Typing	1.8	2.0	2.0	2,740-3,429	79,200	81,108
Temporary Help	1.5	0.5	0.5	(187,682)	205,306	205,306
Overtime	-	-	-	(2,268)	70,479	70,479
Totals, Division of Rail	42.5	46.5	42.5	\$3,157,834	\$3,587,732	\$3,333,602
Division of Transportation Planning:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	115,968	115,968
Sr Transp Engr	2.6	6.0	6.0	8,122-10,166	585,684	596,664
Supvng Transp Plnr	7.6	8.0	8.0	6,915-7,852	741,888	746,700
C.E.A. A	0.3	1.0	1.0	6,296-9,051	75,552	75,552
Research Mgr II-Gen	0.2	1.0	1.0	5,688-7,068	84,816	84,816
Sr Envirntl Plnr	2.0	2.0	2.0	5,688-7,068	169,632	169,632
Sr Transp Plnr ³⁰	20.0	21.0	20.0	5,688-7,068	1,753,762	1,683,104
Rail Transp Mgr I	1.0	1.0	1.0	5,551-6,900	82,800	82,800
Ops Research Spec III	1.0	1.0	1.0	5,548-6,944	83,328	83,328

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Research Prog Spec II	4.0	5.0	5.0	5,415-6,778	387,642	393,576
Research Prog Spec II-Geographic Info Sys	1.0	1.0	1.0	5,415-6,778	81,336	81,336
Staff Svcs Mgr I	3.5	4.0	4.0	5,181-6,437	307,500	308,976
Research Prog Spec I	1.7	1.0	1.0	4,930-6,171	74,052	74,052
Rail Transp Assoc	1.5	1.0	1.0	4,817-6,033	71,172	72,396
Assoc Transp Plnr ³¹	31.3	35.0	34.0	4,711-5,900	2,326,191	2,303,663
Research Analyst II-Gen	0.6	1.0	1.0	4,711-5,900	70,800	70,800
Transp Engr-Civil	2.8	20.0	20.0	4,608-8,630	1,543,752	1,605,972
Assoc Govtl Pgrm Analyst	10.1	12.0	12.0	4,488-5,618	746,232	768,306
Admin Asst I	1.0	1.0	1.0	3,731-4,888	56,052	56,052
Exec Asst	1.2	2.0	2.0	3,354-4,198	90,624	92,640
Envirntrl Plnr	0.2	1.0	1.0	3,168-4,906	47,408	49,780
Research Analyst I-Gen	0.9	1.0	1.0	3,168-4,906	49,172	51,634
Transp Plnr	10.5	11.0	11.0	3,168-4,906	534,926	561,698
Prog Techn III	1.0	1.0	1.0	3,010-3,770	45,240	45,240
Staff Svcs Analyst	3.2	4.0	4.0	2,873-4,671	202,288	209,606
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Temporary Help	1.7	0.1	0.1	(191,238)	16,392	16,392
Overtime	-	-	-	(865)	10,619	10,619
Totals, Division of Transportation Planning	112.9	144.1	142.1	\$8,289,494	\$10,395,976	\$10,452,450
Totals, Planning and Modal Programs	314.6	344.8	325.8	\$25,443,341	\$26,879,577	\$25,660,447
Project Delivery						
Division of Construction:						
Prin Transp Engr	1.0	1.0	1.0	10,839-12,312	147,744	147,744
Supvng Transp Engr	7.8	9.0	9.0	9,866-11,208	1,207,260	1,210,464
C.E.A. B	1.0	1.0	1.0	8,766-10,442	155,136	155,136
Sr Bridge Engr	2.0	2.0	2.0	8,122-10,166	243,984	243,984
Sr Transp Elec Engr-Spec	2.0	2.0	2.0	8,122-10,166	251,184	251,184
Sr Transp Engr	24.7	26.0	26.0	8,122-10,166	3,138,843	3,155,496
Staff Svcs Mgr II-Supvry	0.6	1.0	1.0	5,688-7,068	77,781	81,673
Staff Svcs Mgr I	3.0	3.0	3.0	5,181-6,437	226,920	230,625
Materials & Research Engrng Assoc-Spec	1.0	1.0	1.0	5,059-6,332	75,984	75,984
Transp Engr-Civil	3.0	3.0	3.0	4,608-8,630	285,318	286,800
Assoc Govtl Pgrm Analyst	9.5	12.0	12.0	4,488-5,618	753,113	773,258
Exec Secty I	1.0	1.0	1.0	3,080-3,858	46,296	46,296
Staff Svcs Analyst	4.0	4.0	4.0	2,873-4,671	224,208	224,208
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Temporary Help	0.6	0.6	0.6	(116,708)	99,839	99,839
Overtime	-	-	-	-	4,053	4,053
Totals, Division of Construction	62.2	67.6	67.6	\$6,530,516	\$6,978,811	\$7,027,892
Division of Design:						
Prin Landscape Architect	1.0	1.0	1.0	10,839-12,312	147,744	147,744
Prin Transp Engr	1.0	1.0	1.0	10,839-12,312	147,744	147,744
Supvng Landscape Architect	2.0	2.0	2.0	9,866-11,208	268,992	268,992
Supvng Transp Engr	11.1	12.0	12.0	9,866-11,208	1,608,078	1,613,952
C.E.A. B	1.0	1.0	1.0	8,766-10,442	155,136	155,136
Sr Landscape Architect	9.9	11.0	11.0	8,122-10,166	1,317,384	1,322,256
Sr Transp Engr	35.9	38.0	38.0	8,122-10,166	4,512,228	4,539,852
Sr Transp Plnr	0.2	-	-	5,688-7,068	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Research Analyst II-Geographic Info Sys	2.0	2.0	2.0	4,711-5,900	141,600	141,600
Landscape Assoc	2.0	2.0	2.0	4,608-8,630	194,844	195,180
Transp Engr-Civil	12.5	13.0	13.0	4,608-8,630	1,262,700	1,262,700
Transp Surveyor	1.0	1.0	1.0	4,496-8,630	91,620	91,620
Assoc Govtl Pgrm Analyst	6.0	6.0	6.0	4,488-5,618	395,405	398,432
Structural Design Techn III	1.0	1.0	1.0	4,391-5,495	65,940	65,940
Structural Design Techn II	1.0	1.0	1.0	4,000-5,008	60,096	60,096
Exec Secty I	1.0	1.0	1.0	3,080-3,858	43,338	45,279
Staff Svcs Analyst	1.5	2.0	2.0	2,873-4,671	102,348	104,662
Transp Engrng Techn	1.0	1.0	1.0	2,801-5,007	65,172	65,172
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Temporary Help	0.3	0.4	0.4	(56,876)	55,432	55,432
Overtime	-	-	-	-	12,836	12,836
Totals, Division of Design	92.4	97.4	97.4	\$10,312,121	\$10,689,785	\$10,735,773
Division of Engineering Services:						
Administration:						
Prin Bridge Engr	2.9	3.0	3.0	10,839-12,312	419,028	432,060
Prin Transp Engr	3.0	3.0	3.0	10,839-12,312	443,232	443,232
C.E.A. B	1.0	1.0	1.0	8,766-10,442	155,136	155,136
Staff Svcs Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Exec Asst	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Totals, Administration	8.9	9.0	9.0	\$1,177,961	\$1,161,996	\$1,175,028
Program/Project and Resource Management:						
Supvng Bridge Engr	1.9	2.0	2.0	9,866-11,208	268,992	268,992
Supvng Transp Engr	0.4	1.0	1.0	9,866-11,208	130,758	134,496
Sr Bridge Engr	29.9	29.0	29.0	8,122-10,166	3,513,240	3,518,112
Sr Transp Engr	11.0	9.0	9.0	8,122-10,166	1,097,928	1,097,928
Assoc Bridge Engr	1.0	1.0	1.0	6,927-8,670	104,040	104,040
Staff Svcs Mgr II-Suprvy	2.8	3.0	3.0	5,688-7,068	254,448	254,448
Staff Svcs Mgr I	9.4	9.0	9.0	5,181-6,437	674,185	680,860
Assoc Industrial Hygienist	1.0	1.0	1.0	5,059-6,332	81,288	81,288
Chief of Plant Ops I	2.3	2.0	2.0	4,909-6,102	132,132	135,072
Transp Engr-Civil	49.1	35.0	35.0	4,608-8,630	3,514,808	3,517,140
Transp Engr-Elec	0.3	-	-	4,608-8,630	-	-
Assoc Govtl Pgrm Analyst	37.1	39.0	39.0	4,488-5,618	2,516,529	2,589,083
Graphic Designer III	3.0	3.0	3.0	4,454-5,577	200,772	200,772
Structural Design Techn III	1.0	1.0	1.0	4,391-5,495	65,940	65,940
Materials and Stores Spec	1.5	2.0	2.0	2,877-3,939	78,624	80,401
Warehouse Worker	1.0	1.0	1.0	2,877-3,591	39,408	39,408
Staff Svcs Analyst	13.3	12.0	12.0	2,873-4,671	616,393	624,799
Ofc Techn-Typing	2.5	4.0	4.0	2,740-3,429	157,146	158,832
Ofc Techn-Gen	1.9	2.0	2.0	2,691-3,371	80,904	80,904
Limited Exam Appt Prog	0.2	-	-	0-15,143	-	-
Totals, Program/Project and Resource Management	170.6	156.0	156.0	\$15,170,324	\$13,527,535	\$13,632,515
Office of Engineer:						
Supvng Bridge Engr	1.0	1.0	1.0	9,866-11,208	134,496	134,496
Supvng Transp Engr	3.0	3.0	3.0	9,866-11,208	403,488	403,488
Sr Bridge Engr	0.6	-	-	8,122-10,166	-	-
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	8,122-10,166	125,592	125,592

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Sr Transp Engr	14.2	16.0	16.0	8,122-10,166	1,926,735	1,937,676
Assoc Bridge Engr	1.7	2.0	2.0	6,927-8,670	208,080	208,080
Assoc Transp Engr-Registered	0.9	-	-	6,927-8,670	-	-
Assoc Transp Elec Engr-Spec	1.4	1.0	1.0	6,898-8,629	82,776	86,916
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Landscape Assoc	6.0	6.0	6.0	4,608-8,630	613,228	617,997
Transp Engr-Civil	22.9	25.0	25.0	4,608-8,630	2,504,360	2,505,420
Transp Engr-Elec	1.9	2.0	2.0	4,608-8,630	162,456	165,216
Drftg Svcs Mgr	1.0	1.0	1.0	4,596-5,756	69,072	69,072
Assoc Govtl Pgrm Analyst	6.1	6.0	6.0	4,488-5,618	381,253	390,361
Structural Design Techn III	3.0	3.0	3.0	4,391-5,495	197,820	197,820
Structural Design Techn II	1.9	2.0	2.0	4,000-5,008	120,192	120,192
Supvng Prog Techn III	1.0	1.0	1.0	3,425-4,292	51,504	51,504
Staff Svcs Analyst	5.2	6.0	6.0	2,873-4,671	284,018	295,426
Transp Engrng Techn	2.6	3.0	3.0	2,801-5,007	195,516	195,516
Secty	1.0	1.0	1.0	2,740-3,430	41,160	41,160
Ofc Techn-Typing	3.9	4.0	4.0	2,740-3,429	153,489	157,374
Ofc Techn-Gen	3.0	3.0	3.0	2,691-3,371	121,356	121,356
Prog Techn II	1.9	2.0	2.0	2,691-3,371	80,904	80,904
Word Processing Techn	1.0	1.0	1.0	2,370-3,125	37,500	37,500
Ofc Asst-Gen	1.0	1.0	1.0	2,115-2,910	34,920	34,920
Limited Exam Appt Prog	0.3	-	-	0-15,143	-	-
Totals, Office of Engineer	88.5	92.0	92.0	\$7,828,280	\$8,007,159	\$8,055,230
Geotechnical Services:						
Supvng Transp Engr	4.5	4.0	4.0	9,866-11,208	537,984	537,984
Sr Materials and Research Engr	8.8	8.0	8.0	8,122-10,340	975,936	975,936
Sr Engrng Geologist	11.3	11.0	11.0	8,122-10,166	1,317,384	1,322,256
Sr Transp Engr	14.0	14.0	14.0	8,122-10,166	1,707,888	1,707,888
Assoc Materials and Research Engr	11.0	4.0	4.0	6,927-8,670	416,160	416,160
Assoc Transp Engr-Registered	2.4	2.0	2.0	6,927-8,670	187,164	191,316
Materials & Research Engrng Assoc-Spec	2.0	2.0	2.0	5,059-6,332	151,968	151,968
Engrng Geologist	26.3	33.0	33.0	4,608-8,675	3,328,651	3,341,033
Transp Engr-Civil	57.0	56.0	56.0	4,608-8,630	5,700,956	5,705,232
Structural Design Techn III	1.0	1.0	1.0	4,391-5,495	65,940	65,940
Sr Foundation Driller	5.0	5.0	5.0	4,207-5,286	317,160	317,160
Structural Design Techn II	1.5	1.0	1.0	4,000-5,008	60,096	60,096
Foundation Driller Leadworker	6.6	7.0	7.0	3,845-4,815	398,471	400,964
Foundation Driller	13.4	14.0	14.0	3,338-3,843	658,145	662,209
Staff Svcs Analyst	1.0	2.0	2.0	2,873-4,671	91,227	95,796
Transp Engrng Techn	23.4	24.0	24.0	2,801-5,007	1,424,144	1,431,726
Ofc Techn-Typing	2.7	3.0	3.0	2,740-3,429	117,396	119,152
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Totals, Geotechnical Services	192.9	192.0	192.0	\$18,054,482	\$17,492,298	\$17,538,444
Structure Design:						
Supvng Bridge Engr	9.5	10.0	10.0	9,866-11,208	1,339,086	1,344,960
Supvng Mech and Elec Engr	1.0	1.0	1.0	9,866-11,208	138,096	138,096
Supvng Transp Surveyor	1.0	1.0	1.0	9,866-11,208	134,496	134,496
Sr Architect	5.0	5.0	5.0	8,122-10,166	609,960	609,960
Sr Bridge Engr	119.7	122.0	122.0	8,122-10,166	14,790,477	14,822,448

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Sr Elec Engr-Spec	2.7	3.0	3.0	8,122-10,166	366,686	372,772
Sr Elec Engr-Supvr	1.3	2.0	2.0	8,122-10,166	239,295	244,800
Sr Mech Engr-Spec	1.8	2.0	2.0	8,122-10,166	243,984	243,984
Sr Mech Engr-Supvr	1.6	2.0	2.0	8,122-10,166	232,548	238,076
Sr Sanitary Engr	2.0	2.0	2.0	8,122-10,166	251,184	251,184
Sr Transp Engr	3.7	4.0	4.0	8,122-10,166	487,968	487,968
Sr Transp Surveyor	1.8	2.0	2.0	8,122-10,166	235,719	241,408
Transp Surveyor Party Chief	1.0	1.0	1.0	7,242-9,062	108,744	108,744
Assoc Bridge Engr	5.8	6.0	6.0	6,927-8,670	624,240	624,240
Assoc Mech Engr	4.9	4.0	4.0	6,898-9,354	414,192	414,192
Assoc Architect	9.9	10.0	10.0	6,897-8,630	1,024,035	1,035,585
Assoc Sanitary Engr	0.9	1.0	1.0	6,897-8,630	107,160	107,160
Photogrammetrist II	4.6	5.0	5.0	6,504-8,136	456,984	465,192
Sr Estimator of Bldg Constrn	1.0	1.0	1.0	5,548-6,940	83,280	83,280
Architectural Assoc	1.7	1.0	1.0	5,059-6,332	75,984	75,984
Assoc Estimator of Bldg Constrn	4.2	5.0	5.0	5,059-6,332	379,920	379,920
Bridge Architectural Assoc	5.7	6.0	6.0	5,059-6,332	455,904	455,904
Bridge Architectural Asst	0.9	1.0	1.0	5,059-6,332	56,140	58,949
Mech Engr	6.7	7.0	7.0	4,608-8,630	686,076	689,076
Transp Engr-Civil	219.1	223.0	223.0	4,608-8,630	22,673,941	22,756,383
Transp Engr-Elec	9.2	9.0	9.0	4,608-8,630	822,259	836,205
Architectural Designer	5.5	6.0	6.0	4,608-6,601	475,272	475,272
Transp Surveyor	13.0	12.0	12.0	4,496-8,630	1,132,928	1,135,260
Assoc Govtl Pgrm Analyst	1.5	2.0	2.0	4,488-5,618	122,840	125,612
Elec Engrng Techn III	1.1	1.0	1.0	4,392-5,496	65,952	65,952
Mech Engrng Techn III	2.0	2.0	2.0	4,392-5,496	131,904	131,904
Structural Design Techn III	42.4	45.0	45.0	4,391-5,495	2,902,299	2,934,138
Structural Design Techn II	29.8	28.0	28.0	4,000-5,008	1,658,460	1,670,112
Elec Engrng Techn II	1.0	1.0	1.0	4,000-5,007	60,084	60,084
Architectural Asst	1.0	1.0	1.0	3,573-5,007	60,084	60,084
Bridge Architectural Trainee	0.1	-	-	3,573-4,260	-	-
Structural Design Techn I	3.8	4.0	4.0	3,327-4,163	199,824	199,824
Staff Svcs Analyst	3.4	3.0	3.0	2,873-4,671	150,941	158,306
Transp Engrng Techn	11.9	12.0	12.0	2,801-5,007	760,680	762,360
Ofc Techn-Typing	4.9	5.0	5.0	2,740-3,429	200,268	202,052
Ofc Techn-Gen	2.0	2.0	2.0	2,691-3,371	80,904	80,904
Drftg Svcs Aid	1.0	1.0	1.0	2,319-3,508	42,096	42,096
Totals, Structure Design	551.1	561.0	561.0	\$54,486,972	\$55,082,894	\$55,324,926
Materials Engineering & Testing Services:						
Supvng Bridge Engr	1.0	1.0	1.0	9,866-11,208	134,496	134,496
Supvng Transp Engr	1.0	2.0	2.0	9,866-11,208	252,888	258,804
Sr Bridge Engr	4.1	6.0	6.0	8,122-10,166	706,362	717,280
Sr Chemical Testing Engr	1.0	1.0	1.0	8,122-10,166	121,992	121,992
Sr Electronic Engr	2.0	2.0	2.0	8,122-10,166	251,184	251,184
Sr Transp Engr	3.8	4.0	4.0	8,122-10,166	487,968	487,968
Assoc Chemical Testing Engr	8.0	8.0	8.0	6,927-8,675	825,150	832,800
Assoc Materials and Research Engr	0.9	1.0	1.0	6,927-8,670	83,124	87,276
Assoc Estimator of Bldg Constrn	0.5	-	-	5,059-6,332	-	-
Assoc Steel Insp	6.0	6.0	6.0	5,059-6,332	455,904	455,904

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Materials & Research Engrng Assoc-Spec	8.2	8.0	8.0	5,059-6,332	581,800	588,096
Transp Engr-Civil	26.1	24.0	24.0	4,608-8,630	2,305,810	2,318,612
Transp Engr-Elec	11.3	12.0	12.0	4,608-8,630	1,202,340	1,202,340
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Elec Engrng Techn III	4.0	4.0	4.0	4,392-5,496	263,808	263,808
Supvr of Mach Shop	1.0	1.0	1.0	4,285-5,082	60,984	60,984
Machinist and Equipt Fabricator	2.0	2.0	2.0	4,012-4,622	110,928	110,928
Elec Engrng Techn II	2.0	2.0	2.0	4,000-5,007	120,168	120,168
Staff Svcs Analyst	2.7	2.0	2.0	2,873-4,671	101,198	103,460
Transp Engrng Techn	28.9	30.0	30.0	2,801-5,007	1,879,636	1,888,512
Ofc Techn-Typing	3.9	4.0	4.0	2,740-3,429	158,544	160,300
Totals, Materials Engineering & Testing Services	119.4	121.0	121.0	\$10,064,673	\$10,171,700	\$10,232,328
Structure Construction:						
Supvng Bridge Engr	11.0	11.0	11.0	9,866-11,208	1,463,352	1,469,268
Sr Bridge Engr	65.4	66.0	66.0	8,122-10,166	7,980,903	8,001,772
Sr Engrng Geologist	0.8	1.0	1.0	8,122-10,166	121,992	121,992
Assoc Bridge Engr	4.3	4.0	4.0	6,927-8,670	416,160	416,160
Materials & Research Engrng Assoc-Spec	1.0	1.0	1.0	5,059-6,332	75,984	75,984
Engrng Geologist	0.9	1.0	1.0	4,608-8,675	104,100	104,100
Transp Engr-Civil	396.2	387.0	387.0	4,608-8,630	38,603,542	38,816,413
Assoc Govtl Pgrm Analyst	1.5	2.0	2.0	4,488-5,618	118,284	123,982
Structural Design Techn III	1.4	-	-	4,391-5,495	-	-
Staff Svcs Analyst	3.6	4.0	4.0	2,873-4,671	213,302	215,564
Transp Engrng Techn	4.3	5.0	5.0	2,801-5,007	327,468	329,148
Ofc Techn-Typing	2.0	2.0	2.0	2,740-3,429	77,690	79,518
Ofc Techn-Gen	0.8	1.0	1.0	2,691-3,371	40,452	40,452
Totals, Structure Construction	493.2	485.0	485.0	\$50,610,876	\$49,543,229	\$49,794,353
Temporary Help	10.8	9.0	9.0	(1,679,520)	1,348,346	1,348,346
Overtime	-	-	-	(3,135,217)	2,712,893	2,712,893
Totals, Division of Engineering Services	1,635.4	1,625.0	1,625.0	\$162,208,305	\$159,048,050	\$159,814,063
Division of Environmental Analysis:						
Prin Transp Engr	1.0	1.0	1.0	10,839-12,312	147,744	147,744
Supvng Transp Engr	4.9	5.0	5.0	9,866-11,208	672,480	672,480
C.E.A. B	1.0	1.0	1.0	8,766-10,442	125,304	125,304
Sr Landscape Architect	1.0	1.0	1.0	8,122-10,166	121,992	121,992
Sr Transp Engr	11.5	12.0	12.0	8,122-10,166	1,437,331	1,453,660
Sr Engrng Geologist	2.5	2.0	2.0	7,377-10,166	243,984	243,984
Supvng Envirntl Plnr	8.9	9.0	9.0	6,915-7,852	847,596	848,016
Sr Envirntl Plnr	23.8	24.0	24.0	5,688-7,068	2,005,876	2,026,714
Research Prog Spec II-Geographic Info Sys	1.0	1.0	1.0	5,415-6,778	81,336	81,336
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Envirntl Plnr-Archeology	2.0	2.0	2.0	4,711-5,900	141,600	141,600
Assoc Envirntl Plnr-Architectural History	2.0	2.0	2.0	4,711-5,900	141,600	141,600
Assoc Envirntl Plnr-Natural Sciences	0.7	1.0	1.0	4,711-5,900	56,532	59,364
Research Analyst II-Gen	2.0	2.0	2.0	4,711-5,900	140,403	141,600
Engrng Geologist	1.7	-	-	4,608-8,675	-	-
Transp Engr-Civil	2.0	2.0	2.0	4,608-8,630	206,832	207,120
Assoc Govtl Pgrm Analyst	4.9	5.0	5.0	4,488-5,618	320,056	325,940
Exec Secty I	1.0	1.0	1.0	3,080-3,858	46,296	46,296

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Temporary Help	2.1	0.7	0.7	(359,730)	101,884	101,884
Overtime	-	-	-	-	2,080	2,080
Totals, Division of Environmental Analysis	76.0	73.7	73.7	\$7,290,155	\$6,959,318	\$7,007,106
State Capital Projects Management:						
Prin Transp Engr	0.6	1.0	1.0	10,839-12,312	148,624	151,344
Supvng Transp Engr	8.7	10.0	10.0	9,866-11,208	1,344,960	1,344,960
C.E.A. C	1.0	1.0	1.0	9,735-11,053	162,516	162,516
C.E.A. B	1.0	1.0	1.0	8,766-10,442	155,136	155,136
Sr Bridge Engr	1.0	1.0	1.0	8,122-10,166	121,992	121,992
Sr Elec Engr-Spec	1.0	1.0	1.0	8,122-10,166	125,592	125,592
Sr Transp Elec Engr-Spec	2.0	2.0	2.0	8,122-10,166	251,184	251,184
Sr Transp Engr	19.3	19.0	19.0	8,122-10,166	2,259,168	2,274,532
Staff Svcs Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Sr Envirntl Plnr	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Svcs Mgr II-Supvry	1.3	2.0	2.0	5,688-7,068	151,836	156,480
Staff Svcs Mgr I	3.0	3.0	3.0	5,181-6,437	229,904	231,732
Research Analyst II-Gen	1.7	2.0	2.0	4,711-5,900	127,332	130,164
Transp Engr-Civil	5.5	7.0	7.0	4,608-8,630	658,748	667,092
Assoc Govtl Pgrm Analyst	12.8	13.0	13.0	4,488-5,618	830,029	847,855
Admin Asst I	0.9	1.0	1.0	3,731-4,888	58,656	58,656
Staff Svcs Analyst	3.6	4.0	4.0	2,873-4,671	208,616	215,130
Ofc Techn-Typing	2.0	2.0	2.0	2,740-3,429	77,256	79,061
Temporary Help	0.5	2.2	2.2	(70,299)	259,104	259,104
Overtime	-	-	-	(597)	1,374	1,374
Totals, State Capital Projects Management	67.9	74.2	74.2	\$6,825,916	\$7,351,067	\$7,412,944
Right of Way & Land Surveys Program:						
Supvng Transp Surveyor	1.0	1.0	1.0	9,866-11,208	134,496	134,496
C.E.A. B	-	1.0	1.0	8,766-10,442	105,612	105,612
Sr Transp Engr	1.0	1.0	1.0	8,122-10,166	121,992	121,992
Sr Transp Surveyor	9.5	9.0	9.0	8,122-10,166	1,097,928	1,097,928
Prin Right of Way Agent	1.0	1.0	1.0	7,602-8,633	91,224	95,784
Supvng Right of Way Agent	5.2	6.0	6.0	6,915-7,852	558,912	564,624
C.E.A. A	0.6	-	-	6,296-9,051	-	-
Sr Right of Way Agent	24.0	28.0	28.0	5,688-7,068	2,252,868	2,288,442
Staff Svcs Mgr I	0.6	1.0	1.0	5,181-6,437	72,853	76,029
Transp Surveyor	2.7	3.0	3.0	4,496-8,630	310,680	310,680
Assoc Govtl Pgrm Analyst	2.5	3.0	3.0	4,488-5,618	186,385	191,685
Exec Secty I	1.0	1.0	1.0	3,080-3,858	46,288	46,296
Staff Svcs Analyst	3.0	3.0	3.0	2,873-4,671	138,524	142,654
Ofc Techn-Typing	2.8	3.0	3.0	2,740-3,429	115,176	116,820
Temporary Help	0.1	0.2	0.2	(16,268)	34,125	34,125
Overtime	-	-	-	-	4,045	4,045
Totals, Right of Way & Land Surveys Program	55.0	61.2	61.2	\$4,897,753	\$5,271,108	\$5,331,212
Totals, Project Delivery	1,988.9	1,999.1	1,999.1	\$198,064,766	\$196,298,139	\$197,328,990
District 01-Eureka						
Administration:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	141,216	141,216
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	6,296-7,152	85,824	85,824

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Info Ofcr II	1.0	1.0	1.0	5,418-6,733	70,824	74,367
Staff Svcs Mgr I	3.0	3.0	3.0	5,181-6,437	229,774	231,732
Stationary Engr	1.0	1.0	1.0	4,924-5,686	63,276	63,276
Assoc Govtl Pgrm Analyst	10.3	11.0	11.0	4,488-5,618	684,143	701,318
Maint Mechanic	1.0	1.0	1.0	3,835-4,852	53,004	53,004
Graphic Designer II	1.0	1.0	1.0	3,779-4,731	48,210	50,616
Bldg Maint Worker	1.0	1.0	1.0	3,186-4,019	44,064	44,064
Safety Spec	1.0	1.0	1.0	3,111-5,618	67,416	67,416
Staff Svcs Analyst	0.9	1.0	1.0	2,873-4,671	34,476	36,204
Ofc Techn-Typing	1.2	2.0	2.0	2,740-3,429	74,028	75,672
Ofc Techn-Gen	3.0	3.0	3.0	2,691-3,371	119,356	121,356
Pers Techn I	0.8	1.0	1.0	2,456-3,600	43,200	43,200
Custodian	4.2	4.5	4.5	2,140-2,678	133,773	138,752
Totals, Administration	31.4	33.5	33.5	\$1,790,874	\$1,892,584	\$1,928,017
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	9,866-11,208	134,496	134,496
Sr Transp Engr	8.0	8.0	8.0	8,122-10,166	975,936	975,936
Sr Transp Surveyor	1.0	1.0	1.0	8,122-10,166	121,992	121,992
Staff Svcs Mgr I	1.0	1.0	1.0	5,418-6,733	77,244	77,244
Transp Engr-Civil	2.5	3.0	3.0	4,608-8,630	298,740	298,740
Assoc Govtl Pgrm Analyst	5.3	6.0	6.0	4,488-5,618	379,088	387,049
Staff Svcs Analyst	1.0	2.0	2.0	2,873-4,671	102,677	102,792
Totals, Program/Project Management	19.8	22.0	22.0	\$1,939,766	\$2,090,173	\$2,098,249
Planning:						
Sr Transp Engr	2.9	3.0	3.0	8,122-10,166	341,448	346,320
C.E.A. A	1.0	1.0	1.0	6,296-9,051	93,504	93,504
Sr Envirntl Plnr	1.0	1.0	1.0	5,688-7,068	83,886	84,816
Sr Transp Plnr	2.1	3.0	3.0	5,688-7,068	235,589	243,131
Assoc Envirntl Plnr	0.4	1.0	1.0	4,711-5,900	61,834	64,928
Assoc Envirntl Plnr-Natural Sciences	0.6	1.0	1.0	4,711-5,900	58,184	61,093
Assoc Transp Plnr	2.8	2.0	2.0	4,711-5,900	141,600	141,600
Transp Engr-Civil ³²	12.2	17.0	17.0	4,608-8,630	1,433,246	1,471,914
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,488-5,618	59,376	62,340
Envirntl Plnr-Natural Sciences	0.2	-	-	3,168-4,906	-	-
Transp Plnr	2.4	4.0	4.0	3,168-4,906	195,612	205,400
Staff Svcs Analyst	0.6	1.0	1.0	2,873-4,671	45,585	46,740
Totals, Planning	27.2	35.0	35.0	\$2,176,235	\$2,749,864	\$2,821,786
Maintenance & Operations:						
Sr Transp Engr	5.8	6.0	6.0	8,122-10,166	731,952	731,952
C.E.A. A	1.0	1.0	1.0	6,296-9,051	134,496	134,496
Caltrans Maint Mgr II	1.0	1.0	1.0	5,837-7,259	86,738	87,084
Caltrans Maint Mgr I	0.9	1.0	1.0	5,295-6,582	77,262	78,800
Staff Svcs Mgr I	0.6	1.0	1.0	5,181-6,437	72,853	76,029
Caltrans Landscape Spec	1.0	1.0	1.0	4,823-5,986	71,832	71,832
Caltrans Maint Area Supt	7.2	7.0	7.0	4,823-5,986	477,708	488,014
Assoc Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Transp Engr-Civil	29.3	30.0	30.0	4,608-8,630	2,878,479	2,900,233
Transp Engr-Elec	2.7	3.0	3.0	4,608-8,630	286,788	290,832
Assoc Govtl Pgrm Analyst	4.0	4.0	4.0	4,488-5,618	269,664	269,664

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Elec Engrng Techn III	0.5	1.0	1.0	4,392-5,496	64,518	65,952
Caltrans Elec Supvr	1.0	1.0	1.0	4,285-5,323	66,576	66,576
Caltrans Electrician II	5.3	5.0	5.0	4,012-4,844	285,078	290,298
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	4,004-5,216	65,112	65,112
Elec Engrng Techn II	1.5	1.0	1.0	4,000-5,007	60,084	60,084
Caltrans Maint Supvr	19.0	19.0	19.0	3,652-4,752	1,113,408	1,113,408
Tree Maint Supvr	1.0	1.0	1.0	3,652-4,526	56,616	56,616
Caltrans Hwy Maint Leadworker	20.8	22.0	22.0	3,585-4,509	1,189,130	1,190,376
Caltrans Landscape Maint Leadworker	0.2	-	-	3,585-4,509	-	-
Caltrans Equipt Opr II	92.7	93.0	93.0	3,419-4,125	4,496,351	4,547,238
Tree Maint Leadworker	1.0	1.0	1.0	3,264-4,120	51,540	51,540
Caltrans Equipt Opr I	22.2	25.0	25.0	3,201-3,845	1,082,805	1,114,489
Tree Maint Worker	5.5	6.0	6.0	3,120-3,759	276,704	278,718
Staff Svcs Analyst	3.2	3.0	3.0	2,873-4,671	148,142	151,222
Caltrans Hwy Maint Worker	25.8	23.0	23.0	2,873-3,276	887,833	899,748
Dispatcher-Clk	2.0	2.0	2.0	2,826-3,538	84,912	84,912
Transp Engrng Techn	7.0	7.0	7.0	2,801-5,007	400,416	400,416
Ofc Techn-Typing	1.3	2.0	2.0	2,740-3,429	74,028	75,672
Totals, Maintenance & Operations	265.5	269.0	269.0	\$15,284,989	\$15,561,825	\$15,712,113
Temporary Help	15.2	4.4	4.4	(1,075,893)	376,981	376,981
Overtime	-	-	-	(557,469)	921,786	921,786
Totals, District 01-Eureka	359.1	363.9	363.9	\$22,825,226	\$23,593,213	\$23,858,932
District 02-Redding						
Administration:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	141,216	141,216
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	6,296-7,152	75,552	79,332
Info Ofcr II	1.0	1.0	1.0	5,418-6,733	80,592	80,796
Staff Svcs Mgr I	3.8	4.0	4.0	5,181-6,437	293,073	299,805
Stationary Engr	1.0	1.0	1.0	4,924-5,686	63,276	63,276
Assoc Govtl Pgrm Analyst	9.1	11.0	11.0	4,488-5,618	693,919	710,572
Info Ofcr I-Spec	1.0	1.0	1.0	4,488-5,618	60,117	63,120
Graphic Designer III	0.8	1.0	1.0	4,454-5,577	57,996	60,900
Maint Mechanic	1.0	1.0	1.0	3,835-4,852	53,004	53,004
Exec Asst	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Safety Spec	1.8	2.0	2.0	3,111-5,618	111,300	113,514
Warehouse Worker	1.0	1.0	1.0	2,877-3,591	39,408	39,408
Staff Svcs Analyst	1.9	2.0	2.0	2,873-4,671	111,734	112,104
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Pers Techn I	1.0	1.0	1.0	2,456-3,600	43,200	43,200
Totals, Administration	27.4	30.0	30.0	\$1,774,031	\$1,915,911	\$1,951,771
Program/Project Management:						
Supvng Transp Engr	0.1	1.0	1.0	9,866-11,208	118,392	124,308
Sr Transp Engr	6.9	7.0	7.0	8,122-10,166	853,944	853,944
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Govtl Pgrm Analyst	7.8	8.0	8.0	4,488-5,618	517,020	522,639
Ofc Techn-Typing	0.2	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Program/Project Management	16.0	18.0	18.0	\$1,439,874	\$1,607,748	\$1,619,283
Planning:						
Sr Transp Engr	2.0	2.0	2.0	8,122-10,166	243,984	243,984
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,927-8,670	104,040	104,040

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
C.E.A. A	1.0	1.0	1.0	6,296-9,051	115,848	115,848
Sr Envirntl Plnr	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Sr Transp Plnr	1.6	2.0	2.0	5,688-7,068	153,072	156,480
Assoc Envirntl Plnr	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Assoc Envirntl Plnr-Archeology	1.5	2.0	2.0	4,711-5,900	141,600	141,600
Assoc Transp Plnr	8.7	10.0	10.0	4,711-5,900	698,036	701,088
Transp Engr-Civil ³³	8.3	8.0	8.0	4,608-8,630	743,967	750,093
Assoc Govtl Pgrm Analyst	2.2	2.0	2.0	4,488-5,618	129,509	132,616
Transp Plnr	1.5	1.0	1.0	3,168-4,906	55,854	58,161
Transp Engrng Techn	2.0	2.0	2.0	2,801-5,007	130,344	130,344
Totals, Planning	31.8	33.0	33.0	\$2,589,551	\$2,671,870	\$2,689,870
Maintenance & Operations:						
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	8,122-10,166	125,592	125,592
Sr Transp Engr	7.5	8.0	8.0	8,122-10,166	963,141	968,600
C.E.A. A	1.0	1.0	1.0	6,296-9,051	134,496	134,496
Caltrans Maint Mgr II	1.0	1.0	1.0	5,837-7,259	87,084	87,084
Caltrans Maint Mgr I	1.0	1.0	1.0	5,295-6,582	78,984	78,984
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Caltrans Maint Area Supt	12.0	12.0	12.0	4,823-5,986	845,871	855,325
Assoc Envirntl Plnr	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Research Analyst II-Geographic Info Sys	0.6	-	-	4,711-5,900	-	-
Landscape Assoc	1.0	1.0	1.0	4,608-8,630	91,620	91,620
Transp Engr-Civil	25.2	23.0	23.0	4,608-8,630	2,356,728	2,358,000
Transp Engr-Elec	8.4	9.0	9.0	4,608-8,630	839,872	857,454
Assoc Govtl Pgrm Analyst	2.8	2.0	2.0	4,488-5,618	134,832	134,832
Elec Engrng Techn III	0.5	-	-	4,392-5,496	-	-
Caltrans Elec Supvr	0.8	1.0	1.0	4,285-5,323	61,980	63,876
Structural Steel Welder	1.0	1.0	1.0	4,201-4,844	52,932	55,584
Caltrans Electrician II	6.4	7.0	7.0	4,012-4,844	402,990	408,000
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	4,004-5,216	65,112	65,112
Caltrans Electrician I	0.5	-	-	3,828-4,411	-	-
Caltrans Maint Supvr	25.9	26.0	26.0	3,652-4,752	1,519,824	1,522,308
Tree Maint Supvr	0.3	1.0	1.0	3,652-4,526	43,824	46,020
Caltrans Hwy Maint Leadworker	26.9	27.0	27.0	3,585-4,509	1,445,799	1,451,976
Caltrans Landscape Maint Leadworker	4.5	5.0	5.0	3,585-4,509	261,642	266,316
Caltrans Equipt Opr II	142.1	146.0	146.0	3,419-4,125	7,099,111	7,163,682
Caltrans Regional Adm Ofcr	0.7	-	-	3,271-4,039	-	-
Tree Maint Leadworker	0.6	1.0	1.0	3,264-4,120	51,348	51,348
Caltrans Equipt Opr I	1.2	1.0	1.0	3,201-3,845	46,140	46,140
Tree Maint Worker	3.4	3.0	3.0	3,120-3,759	133,920	135,909
Staff Svcs Analyst	4.2	3.0	3.0	2,873-4,671	151,527	154,332
Caltrans Hwy Maint Worker	22.9	27.0	27.0	2,873-3,276	1,022,213	1,047,162
Caltrans Landscape Maint Worker	8.4	9.0	9.0	2,873-3,276	351,540	353,808
Dispatcher-Clk	2.0	2.0	2.0	2,826-3,538	80,004	81,884
Transp Engrng Techn	8.8	9.0	9.0	2,801-5,007	506,650	514,202
Ofc Techn-Typing	3.6	4.0	4.0	2,740-3,429	157,941	161,659
Ofc Techn-Gen	1.0	1.0	1.0	2,691-3,371	40,452	40,452
Totals, Maintenance & Operations	330.2	336.0	336.0	\$19,277,803	\$19,301,213	\$19,469,801
Temporary Help	30.4	26.5	26.5	(2,120,099)	2,131,850	2,131,850

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Overtime	-	-	-	(977,069)	2,468,592	2,468,592
Totals, District 02-Redding	435.8	443.5	443.5	\$28,178,427	\$30,097,184	\$30,331,167
District 03-Marysville						
Administration:						
C.E.A. B	1.8	1.0	1.0	8,766-10,442	155,136	155,136
Sr Transp Engr	1.0	1.0	1.0	8,122-10,166	121,992	121,992
C.E.A. A	-	1.0	1.0	6,296-9,051	100,080	100,080
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,688-7,068	169,528	169,632
Info Ofcr II	1.0	1.0	1.0	5,418-6,733	73,901	77,594
Staff Svcs Mgr I	2.9	3.0	3.0	5,181-6,437	227,490	231,000
Stationary Engr	1.0	1.0	1.0	4,924-5,686	63,276	63,276
Assoc Govtl Pgrm Analyst	16.4	17.0	17.0	4,488-5,618	1,074,573	1,103,305
Info Ofcr I-Spec	2.3	2.0	2.0	4,488-5,618	125,044	130,307
Graphic Designer III	2.2	3.0	3.0	4,454-5,577	181,476	187,206
Graphic Designer II	0.5	-	-	3,779-4,731	-	-
Exec Asst	1.0	1.0	1.0	3,354-4,198	46,996	49,152
Safety Spec	1.8	2.0	2.0	3,111-5,618	134,832	134,832
Exec Secty I	2.0	2.0	2.0	3,080-3,858	92,592	92,592
Digital Print Opr II	1.0	1.0	1.0	2,924-3,662	44,471	44,471
Staff Svcs Analyst	1.2	1.0	1.0	2,873-4,671	56,052	56,052
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	40,358	41,148
Ofc Techn-Gen	1.0	1.0	1.0	2,691-3,371	34,335	36,048
Pers Techn I	1.0	1.0	1.0	2,456-3,600	43,200	43,200
Totals, Administration	41.1	42.0	42.0	\$2,657,067	\$2,785,332	\$2,837,023
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	9,866-11,208	134,496	134,496
Sr Bridge Engr	1.0	1.0	1.0	8,122-10,166	121,992	121,992
Sr Transp Engr	9.7	10.0	10.0	8,122-10,166	1,218,408	1,219,920
Sr Envirntl Plnr	0.4	-	-	5,688-7,068	-	-
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Svcs Mgr I	1.9	2.0	2.0	5,181-6,437	139,416	142,524
Assoc Transp Plnr	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Transp Engr-Civil	1.7	2.0	2.0	4,608-8,630	198,780	198,780
Assoc Govtl Pgrm Analyst	10.0	10.0	10.0	4,488-5,618	635,142	648,206
Staff Svcs Analyst	1.3	1.0	1.0	2,873-4,671	40,778	42,815
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	37,901	39,801
Totals, Program/Project Management	30.0	30.0	30.0	\$2,676,128	\$2,682,529	\$2,704,150
Environmental Planning:						
Sr Transp Engr	4.0	4.0	4.0	8,122-10,166	487,968	487,968
Supvng Envirntl Plnr	3.0	3.0	3.0	6,915-7,852	278,667	281,988
Supvng Transp Plnr	1.0	1.0	1.0	6,915-7,852	94,224	94,224
C.E.A. A	2.0	2.0	2.0	6,296-9,051	207,768	207,768
Sr Envirntl Plnr	15.3	16.0	16.0	5,688-7,068	1,306,913	1,334,830
Sr Transp Plnr	6.8	7.0	7.0	5,688-7,068	574,160	582,534
Research Prog Spec I-Geographic Info Sys	1.0	1.0	1.0	4,930-6,171	74,052	74,052
Assoc Envirntl Plnr	27.8	28.0	28.0	4,711-5,900	1,880,044	1,912,953
Assoc Envirntl Plnr-Archeology	9.0	14.0	14.0	4,711-5,900	930,129	944,784
Assoc Envirntl Plnr-Architectural History	8.2	2.0	2.0	4,711-5,900	141,600	141,600
Assoc Envirntl Plnr-Natural Sciences	36.6	41.0	41.0	4,711-5,900	2,756,387	2,798,809

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Assoc Transp Plnr	9.8	11.0	11.0	4,711-5,900	726,408	741,150
Engrng Geologist	1.0	1.0	1.0	4,608-8,675	104,100	104,100
Transp Engr-Civil ³⁴	28.1	30.0	30.0	4,608-8,630	2,885,346	2,912,191
Assoc Govtl Pgrm Analyst	2.4	3.0	3.0	4,488-5,618	202,248	202,248
Envirntl Plnr	1.7	3.0	3.0	3,168-4,906	144,772	152,018
Envirntl Plnr-Archaeology	0.7	3.0	3.0	3,168-4,906	146,782	154,128
Envirntl Plnr-Natural Sciences	2.9	4.0	4.0	3,168-4,906	174,718	183,450
Transp Plnr	4.3	4.0	4.0	3,168-4,906	197,788	207,686
Staff Svcs Analyst	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Transp Engrng Techn	0.4	-	-	2,801-5,007	-	-
Ofc Techn-Typing	1.4	1.0	1.0	2,740-3,429	40,950	41,148
Totals, Environmental Planning	168.4	180.0	180.0	\$12,475,342	\$13,411,076	\$13,615,681
Maintenance:						
Prin Transp Engr	0.5	1.0	1.0	10,839-12,312	145,024	147,744
Caltrans Maint Mgr II	3.0	3.0	3.0	5,837-7,259	261,252	261,252
Staff Svcs Mgr I	2.0	3.0	3.0	5,181-6,437	217,872	225,700
Caltrans Elec Area Supt	1.0	1.0	1.0	5,050-6,279	74,460	75,348
Caltrans Landscape Spec	2.0	2.0	2.0	4,823-5,986	143,664	143,664
Caltrans Maint Area Supt	16.5	15.0	15.0	4,823-5,986	1,039,288	1,053,190
Transp Engr-Civil	8.8	11.0	11.0	4,608-8,630	1,061,982	1,071,000
Assoc Govtl Pgrm Analyst	3.5	4.0	4.0	4,488-5,618	246,576	252,168
Caltrans Elec Supvr	4.0	4.0	4.0	4,285-5,323	265,114	266,304
Caltrans Electrician II	18.5	23.0	23.0	4,012-4,844	1,297,153	1,323,859
Caltrans Bridge Maint Supvr	1.6	2.0	2.0	4,004-5,216	122,157	125,009
Maint Mechanic	4.0	4.0	4.0	3,835-4,852	214,416	214,416
Caltrans Electrician I	2.0	2.0	2.0	3,828-4,411	110,352	110,352
Caltrans Hwy Maint Leadworker	41.1	43.0	43.0	3,585-4,509	2,262,450	2,289,522
Caltrans Landscape Maint Leadworker	8.1	7.0	7.0	3,585-4,509	379,956	379,956
Caltrans Maint Supvr	33.2	36.0	36.0	3,652-4,752	2,111,385	2,112,768
Tree Maint Supvr	1.0	1.0	1.0	3,652-4,526	56,616	56,616
Caltrans Equipt Opr II	156.2	161.0	161.0	3,419-4,125	7,805,635	7,876,021
Caltrans Regional Adm Ofcr	1.0	1.0	1.0	3,271-4,039	48,468	48,468
Tree Maint Leadworker	1.7	2.0	2.0	3,264-4,120	101,580	101,580
Caltrans Equipt Opr I	21.5	23.0	23.0	3,201-3,845	1,034,425	1,045,732
Bldg Maint Worker	0.3	1.0	1.0	3,186-4,019	41,968	43,584
Tree Maint Worker	2.9	3.0	3.0	3,120-3,759	139,140	139,140
Drawbridge Opr	2.0	2.0	2.0	3,051-3,505	84,120	84,120
Dispatcher-Clk Supvr	1.0	1.0	1.0	3,057-3,826	45,912	45,912
Warehouse Worker	1.0	1.0	1.0	2,877-3,591	43,092	43,092
Staff Svcs Analyst	4.5	5.0	5.0	2,873-4,671	241,885	247,195
Caltrans Landscape Maint Worker	7.1	8.0	8.0	2,873-3,276	311,028	313,049
Caltrans Hwy Maint Worker	26.6	27.0	27.0	2,873-3,276	1,049,076	1,054,365
Transp Engrng Techn	2.9	3.0	3.0	2,801-5,007	195,516	195,516
Ofc Techn-Typing	6.8	6.0	6.0	2,740-3,429	235,219	238,752
Ofc Techn-Gen	1.4	1.0	1.0	2,691-3,371	59,220	59,220
Supvng Cook I	1.0	1.0	1.0	2,466-3,705	44,460	44,460
Limited Exam Appt Prog	0.2	1.0	1.0	0-15,143	32,880	32,880
Totals, Maintenance	388.9	409.0	409.0	\$20,634,162	\$21,523,341	\$21,721,954

Traffic Operations:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Supvng Transp Engr	1.5	2.0	2.0	9,866-11,208	268,992	268,992
Sr Elec Engr-Supvr	0.8	-	-	8,122-10,166	-	-
Sr Transp Elec Engr-Supvr	1.4	3.0	3.0	8,122-10,166	357,969	367,744
Sr Transp Engr	8.6	8.0	8.0	8,122-10,166	975,936	975,936
Assoc Transp Engr-Registered	4.0	4.0	4.0	6,927-8,670	416,160	416,160
Transp Engr-Civil	51.9	54.0	54.0	4,608-8,630	5,202,678	5,210,316
Transp Engr-Elec	23.3	24.0	24.0	4,608-8,630	2,352,606	2,355,576
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Dispatcher-Clk Supvr	0.9	1.0	1.0	3,057-3,826	45,912	45,912
Staff Svcs Analyst	2.8	3.0	3.0	2,873-4,671	168,156	168,156
Dispatcher-Clk	3.2	3.0	3.0	2,826-3,538	127,368	127,368
Transp Engrng Techn	10.3	10.0	10.0	2,801-5,007	622,704	624,384
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	32,880	34,524
Ofc Techn-Gen	1.0	1.0	1.0	2,691-3,371	40,452	40,452
Totals, Traffic Operations	111.7	115.0	115.0	\$10,509,530	\$10,679,229	\$10,702,936
Division of Project Development:						
Prin Transp Engr	1.0	1.0	1.0	10,839-12,312	147,744	147,744
Supvng Transp Engr	5.0	5.0	5.0	9,866-11,208	672,480	672,480
Supvng Transp Surveyor	0.6	1.0	1.0	9,866-11,208	132,360	134,496
Sr Landscape Architect	2.0	2.0	2.0	8,122-10,166	243,984	243,984
Sr Transp Engr	26.7	27.0	27.0	8,122-10,166	3,293,784	3,293,784
Sr Transp Surveyor	12.7	13.0	13.0	8,122-10,166	1,574,460	1,579,988
Transp Surveyor Party Chief	17.0	17.0	17.0	7,242-9,062	1,848,792	1,848,792
Assoc Transp Engr-Registered	2.5	3.0	3.0	6,927-8,670	312,120	312,120
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,688-7,068	75,568	79,348
Staff Svcs Mgr I	3.0	3.0	3.0	5,181-6,437	231,048	231,732
Assoc Envirnntl Plnr	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Landscape Assoc	12.1	12.0	12.0	4,608-8,630	1,119,816	1,126,255
Transp Engr-Civil	148.2	153.0	153.0	4,608-8,630	14,985,406	15,063,271
Transp Engr-Elec	3.0	3.0	3.0	4,608-8,630	253,127	259,376
Transp Surveyor	79.1	81.0	81.0	4,496-8,630	7,708,540	7,756,597
Assoc Govtl Pgrm Analyst	13.6	14.0	14.0	4,488-5,618	928,608	934,485
Graphic Designer III	0.5	-	-	4,454-5,577	-	-
Sr Delineator	5.8	6.0	6.0	3,813-4,774	341,007	341,007
Staff Svcs Analyst	3.0	3.0	3.0	2,873-4,671	161,978	165,400
Transp Engrng Techn	24.9	25.0	25.0	2,801-5,007	1,588,954	1,591,104
Ofc Techn-Typing	-	1.0	1.0	2,740-3,429	41,148	41,148
Ofc Asst-Typing	0.6	-	-	2,186-2,969	-	-
Totals, Division of Project Development	363.3	372.0	372.0	\$35,282,510	\$35,731,724	\$35,893,911
Construction:						
Prin Transp Engr	1.0	1.0	1.0	10,839-12,312	147,744	147,744
Supvng Transp Engr	4.9	5.0	5.0	9,866-11,208	649,968	662,292
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	8,122-10,166	125,592	125,592
Sr Transp Engr	25.2	24.0	24.0	8,122-10,166	2,992,608	2,992,608
Assoc Transp Engr-Registered	2.0	2.0	2.0	6,927-8,670	251,280	251,280
Assoc Transp Elec Engr-Spec	1.0	1.0	1.0	6,898-8,629	107,148	107,148
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Svcs Mgr I	3.0	3.0	3.0	5,181-6,437	221,172	224,510
Materials & Research Engrng Assoc-Spec	8.3	8.0	8.0	5,059-6,332	581,209	590,005

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Assoc Envirntl Plnr-Natural Sciences	0.4	-	-	4,711-5,900	-	-
Landscape Assoc	1.0	1.0	1.0	4,608-8,630	91,620	91,620
Transp Engr-Civil	151.6	144.0	144.0	4,608-8,630	14,276,634	14,331,513
Transp Engr-Elec	7.1	7.0	7.0	4,608-8,630	667,422	674,666
Assoc Govtl Pgrm Analyst	12.6	13.0	13.0	4,488-5,618	847,898	859,343
Elec Engrng Techn III	1.0	1.0	1.0	4,392-5,496	65,952	65,952
Caltrans Equipt Opr II	0.1	-	-	3,419-4,125	-	-
Landscape Techn	1.0	1.0	1.0	3,327-4,774	57,288	57,288
Staff Svcs Analyst	4.9	5.0	5.0	2,873-4,671	253,147	259,835
Transp Engrng Techn	63.3	65.0	65.0	2,801-5,007	4,137,783	4,165,972
Ofc Techn-Typing	0.7	2.0	2.0	2,740-3,429	82,296	82,296
Ofc Asst-Typing	1.4	1.0	1.0	2,186-2,969	35,628	35,628
Totals, Construction	292.5	286.0	286.0	\$26,861,854	\$25,677,205	\$25,810,108
Right of Way:						
Supvng Right of Way Agent	2.0	2.0	2.0	6,915-7,852	188,448	188,448
C.E.A. A	1.0	1.0	1.0	6,296-9,051	105,900	105,900
Sr Right of Way Agent	11.6	12.0	12.0	5,688-7,068	954,747	976,041
Assoc Right of Way Agent	49.1	52.0	52.0	4,711-5,900	3,589,046	3,617,218
Assoc Govtl Pgrm Analyst	4.0	4.0	4.0	4,488-5,618	269,664	269,664
Right of Way Agent	3.9	5.0	5.0	3,168-4,906	275,176	282,600
Ofc Techn-Typing	5.0	5.0	5.0	2,740-3,429	194,901	198,480
Totals, Right of Way	76.6	81.0	81.0	\$5,275,538	\$5,577,882	\$5,638,351
Temporary Help	191.4	87.5	87.5	(13,904,211)	7,075,961	7,075,961
Overtime	-	-	-	(5,906,142)	8,600,493	8,600,493
Totals, District 03-Marysville	1,663.9	1,602.5	1,602.5	\$136,182,484	\$133,744,772	\$134,600,568
District 04-Oakland						
Administration:						
C.E.A. C	1.0	1.0	1.0	9,735-11,053	162,516	162,516
C.E.A. B	2.0	2.0	2.0	8,766-10,442	313,956	313,956
Staff Svcs Mgr III	1.7	2.0	2.0	6,915-7,852	177,204	181,356
C.E.A. A	3.1	2.0	2.0	6,296-9,051	184,164	184,164
Staff Svcs Mgr II-Suprvy	1.9	2.0	2.0	5,688-7,068	168,396	169,632
Staff Svcs Mgr I	9.5	9.0	9.0	5,181-6,437	677,757	688,184
Assoc Acctg Analyst	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Assoc Govtl Pgrm Analyst	30.8	30.0	30.0	4,488-5,618	2,010,283	2,020,259
Audio-Visual Spec-Tech	1.0	1.0	1.0	4,488-5,618	67,416	67,416
TV Spec	2.5	2.0	2.0	4,488-5,618	134,832	134,832
Graphic Designer III	2.0	2.0	2.0	4,454-5,577	133,848	133,848
Maint Mechanic	1.0	1.0	1.0	3,835-4,852	53,004	53,004
Graphic Designer II	0.2	1.0	1.0	3,779-4,731	45,726	48,012
Graphic Designer I	0.2	1.0	1.0	3,292-4,121	46,524	48,612
Safety Spec	4.6	5.0	5.0	3,111-5,618	334,224	336,438
Digital Print Opr II	1.8	2.0	2.0	2,924-3,662	79,032	80,784
Warehouse Worker	2.0	2.0	2.0	2,877-3,591	78,816	78,816
Staff Svcs Analyst	5.9	6.0	6.0	2,873-4,671	331,860	334,404
Auto Pool Attendant II	1.0	1.0	1.0	2,747-3,136	37,632	37,632
Ofc Techn-Typing	4.7	5.0	5.0	2,740-3,429	197,472	199,116
Ofc Techn-Gen	4.8	5.0	5.0	2,691-3,371	202,260	202,260
Digital Print Opr I	1.0	1.0	1.0	2,659-3,329	39,948	39,948

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Auto Pool Attendant III	0.8	1.0	1.0	2,635-3,276	31,620	33,204
Totals, Administration	84.5	85.0	85.0	\$5,773,829	\$5,579,290	\$5,619,193
Program/Project Management:						
Prin Transp Engr	4.3	5.0	5.0	10,839-12,312	719,956	727,548
Supvng Transp Engr	17.9	18.0	18.0	9,866-11,208	2,415,960	2,420,928
C.E.A. B	1.0	1.0	1.0	8,766-10,442	155,136	155,136
Sr Transp Engr	37.1	39.0	39.0	8,122-10,166	4,733,521	4,745,274
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,927-8,670	104,040	104,040
Sr Transp Plnr	6.0	2.0	2.0	5,688-7,068	169,317	169,632
Staff Svcs Mgr I	2.0	2.0	2.0	5,181-6,437	152,959	154,488
Drftg Svcs Mgr	1.0	1.0	1.0	4,596-5,756	69,072	69,072
Transp Surveyor	1.0	1.0	1.0	4,496-8,630	103,560	103,560
Assoc Govtl Pgrm Analyst	16.2	17.0	17.0	4,488-5,618	1,100,444	1,119,057
Transp Engr-Civil	69.7	59.0	59.0	4,608-8,630	5,835,470	5,846,622
Supvr of Drftg Svcs	3.6	3.0	3.0	4,188-5,243	188,748	188,748
Sr Delineator	18.0	18.0	18.0	3,812-4,774	1,024,582	1,030,320
Delineator	5.0	5.0	5.0	3,181-3,981	219,792	225,996
Staff Svcs Analyst	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Transp Engrng Techn	2.0	2.0	2.0	2,801-5,007	132,888	132,888
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Ofc Techn-Gen	2.0	2.0	2.0	2,691-3,371	80,904	80,904
Drftg Svcs Aid	2.8	3.0	3.0	2,319-3,508	126,288	126,288
Totals, Program/Project Management	192.6	181.0	181.0	\$18,628,125	\$17,429,837	\$17,497,701
Transportation Planning & Local Assistance:						
Supvng Transp Engr	1.8	2.0	2.0	9,866-11,208	268,992	268,992
C.E.A. B	0.8	1.0	1.0	8,766-10,442	105,192	105,192
Sr Transp Engr	10.0	10.0	10.0	8,122-10,166	1,201,020	1,212,276
Assoc Transp Engr-Registered	2.0	2.0	2.0	6,927-8,670	208,080	208,080
Supvng Transp Plnr	1.5	2.0	2.0	6,915-7,852	184,389	187,908
Sr Envirntl Plnr	1.9	2.0	2.0	5,688-7,068	136,512	143,328
Sr Transp Plnr	10.2	11.0	11.0	5,688-7,068	899,856	906,672
Assoc Envirntl Plnr	2.8	3.0	3.0	4,711-5,900	199,029	204,790
Assoc Envirntl Plnr-Archeology	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Assoc Transp Plnr	20.7	22.0	22.0	4,711-5,900	1,515,684	1,532,619
Transp Engr-Civil ³⁵	41.9	46.0	46.0	4,608-8,630	4,324,236	4,345,588
Assoc Govtl Pgrm Analyst	4.3	6.0	6.0	4,488-5,618	396,675	399,654
Envirntl Plnr-Archeology	-	1.0	1.0	3,168-4,906	38,016	39,912
Transp Plnr	3.1	6.0	6.0	3,168-4,906	290,450	302,034
Staff Svcs Analyst	0.7	-	-	2,873-4,671	-	-
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Totals, Transportation Planning & Local Assistance	103.7	116.0	116.0	\$9,208,663	\$9,874,559	\$9,963,473
External Affairs:						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	105,780	105,780
Staff Svcs Mgr II-Supvry	2.5	3.0	3.0	5,688-7,068	243,653	248,981
Staff Svcs Mgr I	5.4	5.0	5.0	5,181-6,437	386,081	386,220
Assoc Govtl Pgrm Analyst	8.6	9.0	9.0	4,488-5,618	582,306	598,253
Info Ofcr I-Spec	5.1	7.0	7.0	4,488-5,618	445,591	451,348
Admin Asst I	1.6	2.0	2.0	3,731-4,888	100,824	103,068
Sr Photographer	2.0	2.0	2.0	3,565-4,463	107,112	107,112

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Exec Asst	3.0	3.0	3.0	3,354-4,198	150,826	151,128
Exec Secty I	0.3	-	-	3,080-3,858	-	-
Staff Svcs Analyst	2.5	2.0	2.0	2,873-4,671	112,104	112,104
Ofc Techn-Typing	0.5	1.0	1.0	2,740-3,429	41,148	41,148
Ofc Techn-Gen	0.8	1.0	1.0	2,691-3,371	40,452	40,452
Totals, External Affairs	33.3	36.0	36.0	\$2,154,714	\$2,315,877	\$2,345,594
Environmental Planning & Engineering:						
Supvng Transp Engr	2.0	2.0	2.0	9,866-11,208	268,992	268,992
C.E.A. B	1.0	1.0	1.0	8,766-10,442	125,304	125,304
Sr Landscape Architect	1.0	1.0	1.0	8,122-10,166	121,992	121,992
Sr Transp Engr	6.6	6.0	6.0	8,122-10,166	731,952	731,952
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,927-8,670	104,040	104,040
Supvng Envirntl Plnr	3.5	4.0	4.0	6,915-7,852	363,448	369,564
Sr Envirntl Plnr	18.9	20.0	20.0	5,688-7,068	1,616,416	1,653,168
Assoc Envirntl Plnr	20.7	23.0	23.0	4,711-5,900	1,495,658	1,531,255
Assoc Envirntl Plnr-Archeology	7.5	7.0	7.0	4,711-5,900	445,316	464,060
Assoc Envirntl Plnr-Architectural History	3.3	4.0	4.0	4,711-5,900	253,680	262,293
Assoc Envirntl Plnr-Natural Sciences	13.2	14.0	14.0	4,711-5,900	924,569	949,289
Engrng Geologist	1.0	1.0	1.0	4,608-8,675	97,584	97,584
Landscape Assoc	6.2	7.0	7.0	4,608-8,630	687,280	691,768
Transp Engr-Civil	29.9	29.0	29.0	4,608-8,630	2,856,979	2,871,515
Assoc Govtl Pgrm Analyst	1.7	2.0	2.0	4,488-5,618	134,508	134,832
Envirntl Plnr	0.6	2.0	2.0	3,168-4,906	85,228	89,486
Envirntl Plnr-Architectural History	1.0	1.0	1.0	3,168-4,906	38,490	40,410
Envirntl Plnr-Natural Sciences	0.2	3.0	3.0	3,168-4,906	132,244	138,854
Transp Engrng Techn	2.0	2.0	2.0	2,801-5,007	132,888	132,888
Totals, Environmental Planning & Engineering	121.3	130.0	130.0	\$10,116,749	\$10,616,568	\$10,779,246
Maintenance:						
Supvng Transp Engr	2.0	2.0	2.0	9,866-11,208	268,992	268,992
Sr Landscape Architect	1.0	1.0	1.0	8,122-10,166	121,992	121,992
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	8,122-10,166	125,592	125,592
Sr Transp Engr	14.0	14.0	14.0	8,122-10,166	1,707,888	1,707,888
Supvng Envirntl Plnr	1.0	1.0	1.0	6,915-7,852	94,224	94,224
C.E.A. A	1.0	1.0	1.0	6,296-9,051	141,216	141,216
Caltrans Maint Mgr II	7.7	7.0	7.0	5,837-7,259	604,052	609,588
Sr Envirntl Plnr	2.0	2.0	2.0	5,688-7,068	166,060	168,904
Staff Svcs Mgr II-Supvry	0.5	-	-	5,688-7,068	-	-
Caltrans Maint Mgr I	8.9	9.0	9.0	5,295-6,582	706,698	710,856
Staff Svcs Mgr I	-	1.0	1.0	5,181-6,437	65,034	68,287
Structural Steel Painter Supt	1.6	2.0	2.0	5,168-6,423	150,207	153,225
Caltrans Elec Area Supt	4.4	5.0	5.0	5,050-6,279	355,815	363,114
Supvr-Tunnels & Tubes	11.4	11.0	11.0	5,033-5,692	750,184	751,344
Toll Svcs Mgr	1.0	1.0	1.0	4,942-6,189	68,004	71,400
Structural Steel Painter Supvr	7.8	7.0	7.0	4,934-5,847	491,148	491,148
Stationary Engr	1.0	1.0	1.0	4,924-5,686	63,276	63,276
Opr Tunnels & Tubes	25.3	26.0	26.0	4,924-5,170	1,640,304	1,643,940
Caltrans Landscape Spec	3.0	3.0	3.0	4,823-5,986	215,496	215,496
Caltrans Maint Area Supt	32.8	31.0	31.0	4,823-5,986	2,119,230	2,167,987
Assoc Envirntl Plnr	0.5	1.0	1.0	4,711-5,900	70,800	70,800

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Assoc Envirntl Plnr-Archeology	2.0	2.0	2.0	4,711-5,900	133,128	136,248
Lead Structural Steel Painter	18.9	20.0	20.0	4,613-5,320	1,270,248	1,276,800
Landscape Assoc	0.6	1.0	1.0	4,608-8,630	91,620	91,620
Transp Engr-Civil	35.1	36.0	36.0	4,608-8,630	3,537,424	3,556,800
Transp Engr-Elec	2.0	2.0	2.0	4,608-8,630	214,320	214,320
Assoc Govtl Pgrm Analyst	4.6	5.0	5.0	4,488-5,618	319,575	327,318
Telecomm Sys Analyst II	1.0	1.0	1.0	4,488-5,618	70,800	70,800
Caltrans Elec Supvr	8.2	10.0	10.0	4,285-5,323	619,815	627,084
Structural Steel Painter	50.0	50.0	50.0	4,201-4,844	2,787,263	2,854,650
Structural Steel Welder	0.7	1.0	1.0	4,201-4,844	52,406	55,030
Maint Worker-Tunnels & Tubes	2.9	4.0	4.0	4,087-4,291	207,600	210,096
Toll Capt	3.8	4.0	4.0	4,104-5,140	231,382	236,342
Caltrans Electrician II	30.7	42.0	42.0	4,012-4,844	2,353,640	2,392,449
Caltrans Electronics Spec-Repair Lab	4.4	4.0	4.0	4,012-4,844	216,574	221,598
Caltrans Bridge Maint Supvr	12.5	11.0	11.0	4,004-5,216	703,692	710,241
Elec Engrng Techn II	0.9	1.0	1.0	4,000-5,007	60,084	60,084
Caltrans Electrician I	6.6	9.0	9.0	3,828-4,411	456,493	468,429
Caltrans Maint Supvr	68.4	69.0	69.0	3,652-4,752	4,035,032	4,046,184
Tree Maint Supvr	2.0	2.0	2.0	3,652-4,526	113,232	113,232
Caltrans Hwy Maint Leadworker	68.0	57.0	57.0	3,585-4,509	3,059,479	3,083,248
Caltrans Landscape Maint Leadworker	14.3	18.0	18.0	3,585-4,509	975,454	976,344
Toll Lieut	14.0	18.0	18.0	3,576-4,478	925,302	938,295
Ferryboat Master	6.2	6.0	6.0	3,497-4,019	284,536	288,553
Caltrans Equipt Opr II	202.0	207.0	207.0	3,419-4,125	9,845,977	10,030,085
Caltrans Regional Adm Ofcr	4.2	5.0	5.0	3,271-4,039	236,487	240,343
Tree Maint Leadworker	1.0	1.0	1.0	3,264-4,120	51,348	51,348
Caltrans Equipt Opr I	6.0	6.0	6.0	3,201-3,845	274,644	276,840
Ferryboat Mate	2.0	2.0	2.0	3,186-3,672	88,128	88,128
Envirntl Plnr	0.8	1.0	1.0	3,168-4,906	48,976	51,428
Toll Sergeant	32.1	35.0	35.0	3,131-3,921	1,612,851	1,623,457
Tree Maint Worker	5.7	5.0	5.0	3,120-3,759	224,476	226,388
Dispatcher-Clk Supvr	3.3	3.0	3.0	3,057-3,826	137,348	137,732
Drawbridge Opr	10.0	10.0	10.0	3,051-3,505	420,600	420,600
Structural Steel Painter Apprnt	6.8	12.0	12.0	2,987-3,929	434,244	455,772
Materials and Stores Spec	2.0	2.0	2.0	2,877-3,939	86,184	86,184
Warehouse Worker	2.0	2.0	2.0	2,877-3,591	78,816	78,816
Caltrans Hwy Maint Worker	52.2	57.0	57.0	2,873-3,276	2,216,146	2,231,258
Caltrans Landscape Maint Worker	51.2	58.0	58.0	2,873-3,276	2,227,462	2,261,521
Staff Svcs Analyst	3.7	5.0	5.0	2,873-4,671	256,996	262,084
Dispatcher-Clk	10.9	11.0	11.0	2,826-3,538	466,511	467,016
Transp Engrng Techn	2.0	2.0	2.0	2,801-5,007	130,344	130,344
Toll Collector	82.3	102.0	102.0	2,759-3,452	4,149,268	4,167,348
Ofc Techn-Typing	18.9	19.0	19.0	2,740-3,429	771,290	775,140
Ofc Techn-Gen	1.0	1.0	1.0	2,691-3,371	40,452	40,452
Deckhand-Ferryboat	2.6	3.0	3.0	2,687-3,075	103,164	107,424
Custodian Supvr II	1.0	1.0	1.0	2,557-3,205	38,460	38,460
Svc Asst-Maint	3.4	4.0	4.0	2,481-2,821	135,408	135,408
Pers Techn I	1.0	1.0	1.0	2,456-3,600	43,200	43,200
Custodian	10.8	11.0	11.0	2,140-2,678	341,868	344,496

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Totals, Maintenance	1,004.6	1,066.0	1,066.0	\$54,677,747	\$57,105,959	\$57,736,306
Operations:						
Supvng Transp Elec Engr	2.0	2.0	2.0	9,866-11,208	276,192	276,192
Supvng Transp Engr	7.0	7.0	7.0	9,866-11,208	941,472	941,472
Sr Transp Elec Engr-Supvr	10.0	11.0	11.0	8,122-10,166	1,349,784	1,354,656
Sr Transp Engr	28.2	29.0	29.0	8,122-10,166	3,513,240	3,518,112
Assoc Transp Engr-Spec	1.0	1.0	1.0	7,164-9,420	113,040	113,040
Assoc Transp Engr	1.0	1.0	1.0	6,927-8,670	104,040	104,040
Assoc Transp Engr-Registered	9.0	9.0	9.0	6,927-8,670	894,528	902,832
Assoc Electronics Engr	1.0	1.0	1.0	6,898-8,629	107,148	107,148
Assoc Transp Elec Engr-Spec	2.0	2.0	2.0	6,898-8,629	214,296	214,296
Assoc Transp Elec Engr-Supvr	4.0	4.0	4.0	6,892-8,629	428,592	428,592
C.E.A. A	1.0	1.0	1.0	6,296-9,051	141,216	141,216
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	75,792	77,244
Assoc Transp Plnr	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Transp Engr-Civil	124.5	129.0	129.0	4,608-8,630	12,401,896	12,438,297
Transp Engr-Elec	47.8	58.0	58.0	4,608-8,630	5,700,984	5,733,024
Assoc Govtl Pgrm Analyst	4.0	4.0	4.0	4,488-5,618	269,236	269,664
Staff Svcs Analyst	2.0	2.0	2.0	2,873-4,671	102,792	102,792
Transp Engrng Techn	26.0	26.0	26.0	2,801-5,007	1,697,016	1,697,016
Ofc Techn-Gen	3.0	3.0	3.0	2,691-3,371	120,180	121,356
Ofc Asst-Gen	0.5	1.0	1.0	2,115-2,910	34,920	34,920
Totals, Operations	276.0	293.0	293.0	\$27,446,660	\$28,557,164	\$28,646,709
Design:						
Prin Transp Engr	4.1	4.0	4.0	10,839-12,312	573,300	579,804
Supvng Bridge Engr	3.9	4.0	4.0	9,866-11,208	521,880	527,796
Supvng Landscape Architect	1.0	1.0	1.0	9,866-11,208	134,496	134,496
Supvng Transp Engr	9.2	10.0	10.0	9,866-11,208	1,344,960	1,344,960
C.E.A. B	1.0	1.0	1.0	8,766-10,442	155,136	155,136
Sr Materials and Research Engr	1.0	1.0	1.0	8,122-10,340	121,992	121,992
Sr Bridge Engr	1.0	1.0	1.0	8,122-10,166	121,992	121,992
Sr Landscape Architect	3.8	4.0	4.0	8,122-10,166	487,968	487,968
Sr Transp Engr	46.9	46.0	46.0	8,122-10,166	5,587,104	5,591,976
Assoc Transp Engr-Registered	9.8	10.0	10.0	6,927-8,670	1,040,400	1,040,400
Materials & Research Engrng Assoc-Spec	5.6	5.0	5.0	5,059-6,332	379,920	379,920
Landscape Assoc	15.9	16.0	16.0	4,608-8,630	1,514,783	1,526,192
Transp Engr-Civil	214.6	213.0	213.0	4,608-8,630	21,206,731	21,262,598
Assoc Govtl Pgrm Analyst	4.9	5.0	5.0	4,488-5,618	337,080	337,080
Landscape Techn	1.0	1.0	1.0	3,327-4,774	57,288	57,288
Staff Svcs Analyst	2.0	2.0	2.0	2,873-4,671	112,104	112,104
Transp Engrng Techn	14.0	14.0	14.0	2,801-5,007	904,836	904,836
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Design	340.7	339.0	339.0	\$35,004,777	\$34,643,118	\$34,727,686
Construction:						
Prin Transp Engr	2.7	3.0	3.0	10,839-12,312	443,232	443,232
Supvng Bridge Engr	1.8	2.0	2.0	9,866-11,208	252,888	258,804
Supvng Transp Engr	11.9	12.0	12.0	9,866-11,208	1,613,952	1,613,952
C.E.A. B	1.0	1.0	1.0	8,766-10,442	155,136	155,136
Sr Landscape Architect	1.0	1.0	1.0	8,122-10,166	121,992	121,992

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	8,122-10,166	251,184	251,184
Sr Transp Engr	44.9	45.0	45.0	8,122-10,166	5,480,922	5,486,588
Assoc Transp Engr	0.4	-	-	6,927-8,670	-	-
Assoc Transp Engr-Registered	6.0	6.0	6.0	6,927-8,670	624,240	624,240
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Svcs Mgr I	4.0	4.0	4.0	5,181-6,437	304,803	307,878
Materials & Research Engrng Assoc-Spec	4.0	4.0	4.0	5,059-6,332	303,936	303,936
Landscape Assoc	6.8	6.0	6.0	4,608-8,630	609,420	609,420
Transp Engr-Civil	295.1	285.0	285.0	4,608-8,630	27,874,279	27,992,397
Transp Engr-Elec	31.7	30.0	30.0	4,608-8,630	3,071,520	3,071,520
Assoc Govtl Pgrm Analyst	14.3	13.0	13.0	4,488-5,618	874,161	876,408
Landscape Techn	3.0	3.0	3.0	3,327-4,774	171,864	171,864
Research Analyst I-Gen	0.7	-	-	3,168-4,906	-	-
Staff Svcs Analyst	23.1	22.0	22.0	2,873-4,671	1,174,777	1,194,453
Transp Engrng Techn	39.4	37.0	37.0	2,801-5,007	2,265,326	2,279,802
Ofc Techn-Typing	6.0	6.0	6.0	2,740-3,429	246,888	246,888
Ofc Techn-Gen	1.0	1.0	1.0	2,691-3,371	40,452	40,452
Ofc Asst-Gen	1.8	2.0	2.0	2,115-2,910	69,840	69,840
Totals, Construction	503.6	486.0	486.0	\$48,034,934	\$46,035,628	\$46,204,802
Right of Way:						
Supvng Transp Surveyor	2.0	2.0	2.0	9,866-11,208	268,992	268,992
C.E.A. B	1.0	1.0	1.0	8,766-10,442	125,304	125,304
Sr Transp Surveyor	8.0	7.0	7.0	8,122-10,166	841,721	850,066
Transp Surveyor Party Chief	8.6	9.0	9.0	7,242-9,062	978,696	978,696
Supvng Right of Way Agent	3.0	3.0	3.0	6,915-7,852	282,672	282,672
Sr Right of Way Agent	11.8	13.0	13.0	5,688-7,068	1,098,416	1,101,644
Assoc Right of Way Agent	36.5	32.0	32.0	4,711-5,900	2,230,221	2,242,980
Transp Engr-Civil	1.0	1.0	1.0	4,608-8,630	91,620	91,620
Transp Surveyor	50.8	50.0	50.0	4,496-8,630	4,602,098	4,657,559
Assoc Govtl Pgrm Analyst	6.8	7.0	7.0	4,488-5,618	458,352	465,925
Right of Way Agent	4.5	9.0	9.0	3,168-4,906	451,070	470,688
Transp Engrng Techn	7.0	7.0	7.0	2,801-5,007	424,644	426,324
Ofc Techn-Typing	4.0	4.0	4.0	2,740-3,429	164,592	164,592
Word Processing Techn	1.9	2.0	2.0	2,370-3,125	75,000	75,000
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Totals, Right of Way	147.9	148.0	148.0	\$12,277,406	\$12,129,026	\$12,237,690
Temporary Help	167.7	145.5	145.5	(11,354,643)	11,490,591	11,490,591
Overtime	-	-	-	(8,914,322)	16,423,648	16,423,648
Totals, District 04-Oakland	2,975.9	3,025.5	3,025.5	\$243,592,569	\$252,201,265	\$253,672,639
District 05-San Luis Obispo						
Administration:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	141,216	141,216
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	6,296-7,152	85,824	85,824
Info Ofcr II	1.0	1.0	1.0	5,418-6,733	80,796	80,796
Staff Svcs Mgr I	3.0	3.0	3.0	5,181-6,437	230,878	231,732
Stationary Engr	2.0	2.0	2.0	4,924-5,686	126,552	126,552
Assoc Govtl Pgrm Analyst	6.2	7.0	7.0	4,488-5,618	467,790	471,864
Info Ofcr I-Spec	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Maint Mechanic	2.0	2.0	2.0	3,835-4,852	106,008	106,008

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Exec Asst	0.9	1.0	1.0	3,354-4,198	40,248	42,264
Safety Spec	1.0	1.0	1.0	3,111-5,618	49,942	52,436
Staff Svcs Analyst	1.0	1.0	1.0	2,873-4,671	55,386	56,052
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Ofc Techn-Gen	0.3	1.0	1.0	2,691-3,371	40,452	40,452
Digital Print Opr I	0.7	1.0	1.0	2,659-3,329	31,908	33,504
Pers Techn I	0.9	1.0	1.0	2,456-3,600	43,200	43,200
Custodian	2.0	2.0	2.0	2,140-2,678	60,412	63,027
Totals, Administration	25.0	27.0	27.0	\$1,569,262	\$1,669,176	\$1,683,491
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	9,866-11,208	134,496	134,496
Sr Transp Engr	13.0	14.0	14.0	8,122-10,166	1,700,076	1,705,788
Sr Transp Surveyor	1.0	1.0	1.0	8,122-10,166	121,992	121,992
Sr Envirntl Plnr	2.0	2.0	2.0	5,688-7,068	169,632	169,632
Staff Svcs Mgr I	1.5	2.0	2.0	5,181-6,437	135,845	141,670
Assoc Transp Plnr	1.9	2.0	2.0	4,711-5,900	140,052	141,600
Assoc Govtl Pgrm Analyst	8.0	10.0	10.0	4,488-5,618	648,730	654,540
Staff Svcs Analyst	2.1	1.0	1.0	2,873-4,671	43,144	45,301
Ofc Techn-Gen	0.7	1.0	1.0	2,691-3,371	40,452	40,452
Totals, Program/Project Management	31.2	34.0	34.0	\$2,908,239	\$3,134,419	\$3,155,471
Planning:						
Sr Transp Engr	2.0	2.0	2.0	8,122-10,166	243,984	243,984
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,927-8,670	104,040	104,040
C.E.A. A	1.0	1.0	1.0	6,296-9,051	111,732	111,732
Sr Envirntl Plnr	1.0	1.0	1.0	5,688-7,068	79,998	83,382
Sr Transp Plnr	2.0	2.0	2.0	5,688-7,068	169,632	169,632
Research Prog Spec II-Geographic Info Sys	1.0	1.0	1.0	5,415-6,778	81,336	81,336
Assoc Envirntl Plnr	4.0	4.0	4.0	4,711-5,900	283,200	283,200
Assoc Envirntl Plnr-Archeology	0.2	-	-	4,711-5,900	-	-
Assoc Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Assoc Transp Plnr	8.0	9.0	9.0	4,711-5,900	588,868	602,364
Research Analyst II-Geographic Info Sys	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Transp Engr-Civil	7.6	7.0	7.0	4,608-8,630	689,100	689,100
Assoc Govtl Pgrm Analyst	0.1	1.0	1.0	4,488-5,618	54,080	56,780
Envirntl Plnr-Archeology	0.3	1.0	1.0	3,168-4,906	47,604	49,986
Transp Plnr	1.8	1.0	1.0	3,168-4,906	47,016	49,368
Staff Svcs Analyst	1.9	1.0	1.0	2,873-4,671	56,052	56,052
Totals, Planning	33.9	34.0	34.0	\$2,705,049	\$2,698,242	\$2,722,556
Maintenance & Operations:						
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	8,122-10,166	125,592	125,592
Sr Transp Engr	7.4	7.0	7.0	8,122-10,166	840,696	846,132
Assoc Transp Engr-Registered	1.5	2.0	2.0	6,927-8,670	208,080	208,080
C.E.A. A	1.1	1.0	1.0	6,296-9,051	75,552	79,332
Caltrans Maint Mgr II	1.0	1.0	1.0	5,837-7,259	87,084	87,084
Caltrans Maint Mgr I	1.0	1.0	1.0	5,295-6,582	78,984	78,984
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Caltrans Landscape Spec	1.0	1.0	1.0	4,823-5,986	71,832	71,832
Caltrans Maint Area Supt	10.0	10.0	10.0	4,823-5,986	676,434	693,548
Assoc Transp Plnr	0.9	1.0	1.0	4,711-5,900	70,800	70,800

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Landscape Assoc	1.2	2.0	2.0	4,608-8,630	207,120	207,120
Transp Engr-Civil	38.2	37.0	37.0	4,608-8,630	3,704,126	3,713,094
Transp Engr-Elec	3.0	3.0	3.0	4,608-8,630	321,480	321,480
Assoc Govtl Pgrm Analyst	2.3	3.0	3.0	4,488-5,618	188,728	192,320
Elec Engrng Techn III	2.0	2.0	2.0	4,392-5,496	131,904	131,904
Caltrans Elec Supvr	1.6	2.0	2.0	4,285-5,323	131,493	133,152
Caltrans Electrician II	6.9	11.0	11.0	4,012-4,844	605,731	617,985
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	4,004-5,216	65,112	65,112
Elec Engrng Techn II	1.0	1.0	1.0	4,000-5,007	60,060	60,084
Caltrans Electrician I	1.0	1.0	1.0	3,828-4,411	52,932	52,932
Caltrans Maint Supvr	27.9	27.0	27.0	3,652-4,752	1,573,561	1,578,228
Tree Maint Supvr	4.0	4.0	4.0	3,652-4,526	223,896	224,160
Caltrans Hwy Maint Leadworker	29.1	30.0	30.0	3,585-4,509	1,610,550	1,614,300
Caltrans Landscape Maint Leadworker	6.0	6.0	6.0	3,585-4,509	317,400	319,746
Caltrans Equipt Opr II	103.5	111.0	111.0	3,419-4,125	5,344,117	5,414,209
Tree Maint Leadworker	3.0	3.0	3.0	3,264-4,120	137,772	141,502
Caltrans Equipt Opr I	13.9	13.0	13.0	3,201-3,845	578,268	590,999
Tree Maint Worker	9.6	11.0	11.0	3,120-3,759	489,153	499,525
Materials and Stores Spec	1.5	2.0	2.0	2,877-3,939	76,848	79,344
Staff Svcs Analyst	7.7	7.0	7.0	2,873-4,671	380,272	387,884
Caltrans Hwy Maint Worker	39.7	40.0	40.0	2,873-3,276	1,551,688	1,564,365
Caltrans Landscape Maint Worker	5.6	5.0	5.0	2,873-3,276	197,760	197,760
Dispatcher-Clk	1.8	2.0	2.0	2,826-3,538	77,637	79,392
Transp Engrng Techn	4.8	4.0	4.0	2,801-5,007	245,484	245,484
Ofc Techn-Typing	1.7	3.0	3.0	2,740-3,429	123,444	123,444
Ofc Techn-Gen	0.3	-	-	2,691-3,371	-	-
Totals, Maintenance & Operations	344.2	357.0	357.0	\$20,294,029	\$20,708,834	\$20,894,153
Temporary Help	5.6	0.4	0.4	(599,862)	36,775	36,775
Overtime	-	-	-	(988,510)	488,448	488,448
Totals, District 05-San Luis Obispo	439.9	452.4	452.4	\$29,064,951	\$28,735,894	\$28,980,894
District 06-Fresno						
Administration:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	155,136	155,136
C.E.A. A	1.0	1.0	1.0	6,296-9,051	103,764	103,764
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,688-7,068	169,632	169,632
Info Ofcr II	1.0	1.0	1.0	5,418-6,733	70,697	74,228
Staff Svcs Mgr I	5.8	6.0	6.0	5,181-6,437	458,188	461,520
Stationary Engr	1.0	1.0	1.0	4,924-5,686	63,276	63,276
Assoc Govtl Pgrm Analyst	14.8	17.0	17.0	4,488-5,618	1,114,729	1,127,994
Info Ofcr I-Spec	1.7	2.0	2.0	4,488-5,618	123,064	125,848
Graphic Designer III	0.9	1.0	1.0	4,454-5,577	66,924	66,924
Maint Mechanic	1.0	1.0	1.0	3,835-4,852	53,004	53,004
Exec Asst	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Bldg Maint Worker	1.0	1.0	1.0	3,186-4,019	44,064	44,064
Safety Spec	3.0	3.0	3.0	3,111-5,618	189,588	198,095
Exec Secty I	1.0	1.0	1.0	3,080-3,858	46,296	46,296
Digital Print Opr II	1.0	1.0	1.0	2,924-3,662	45,744	45,744
Staff Svcs Analyst	4.4	3.0	3.0	2,873-4,671	168,156	168,156
Ofc Techn-Gen	2.8	3.0	3.0	2,691-3,371	114,546	116,226

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Ofc Asst-Gen	0.7	-	-	2,115-2,910	-	-
Limited Exam Appt Prog	0.3	1.0	1.0	0-15,143	37,268	37,268
Totals, Administration	45.4	47.0	47.0	\$2,953,581	\$3,074,452	\$3,107,551
Program/Project Management:						
Prin Transp Engr	1.0	1.0	1.0	10,839-12,312	147,744	147,744
Supvng Transp Engr	2.0	2.0	2.0	9,866-11,208	268,992	268,992
Sr Elec Engr-Spec	0.9	1.0	1.0	8,122-10,166	97,464	102,336
Sr Transp Engr	15.3	15.0	15.0	8,122-10,166	1,811,607	1,821,921
Sr Transp Surveyor	0.4	1.0	1.0	8,122-10,166	110,544	116,072
Sr Envirntl Plnr	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Sr Right of Way Agent	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Svcs Mgr I	5.3	6.0	6.0	5,181-6,437	446,776	456,456
Transp Engr-Civil	19.2	19.0	19.0	4,608-8,630	1,906,668	1,907,940
Transp Surveyor	0.6	-	-	4,496-8,630	-	-
Assoc Govtl Pgrm Analyst	14.2	14.0	14.0	4,488-5,618	893,273	909,336
Staff Svcs Analyst	5.9	7.0	7.0	2,873-4,671	349,870	354,952
Transp Engrng Techn	5.8	6.0	6.0	2,801-5,007	401,208	401,208
Ofc Techn-Typing	1.8	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Program/Project Management	74.4	75.0	75.0	\$6,710,037	\$6,644,926	\$6,697,737
Planning:						
Sr Transp Engr	1.7	2.0	2.0	8,122-10,166	219,456	224,328
C.E.A. A	1.0	1.0	1.0	6,296-9,051	100,080	100,080
Sr Transp Plnr	4.0	4.0	4.0	5,688-7,068	335,360	338,432
Research Prog Spec I	1.0	1.0	1.0	4,930-6,171	74,052	74,052
Assoc Transp Plnr	11.3	12.0	12.0	4,711-5,900	824,058	829,861
Transp Engr-Elec	2.0	2.0	2.0	4,608-8,630	214,320	214,320
Transp Engr-Civil ³⁶	13.4	14.0	13.0	4,608-8,630	1,353,384	1,262,232
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	4,488-5,618	195,276	200,672
Transp Plnr	2.8	2.0	2.0	3,168-4,906	98,168	103,082
Ofc Techn-Gen	0.2	1.0	1.0	2,691-3,371	43,056	43,056
Totals, Planning	40.4	42.0	41.0	\$3,361,583	\$3,457,210	\$3,390,115
Environmental Planning:						
Sr Transp Engr	1.6	2.0	2.0	8,122-10,166	243,984	243,984
Sr Transp Surveyor	1.0	1.0	1.0	8,122-10,166	121,992	121,992
Supvng Envirntl Plnr	3.0	3.0	3.0	6,915-7,852	282,214	282,672
C.E.A. A	1.0	1.0	1.0	6,296-9,051	114,048	114,048
Sr Envirntl Plnr	17.3	19.0	19.0	5,688-7,068	1,508,458	1,542,792
Assoc Envirntl Plnr	43.5	45.0	45.0	4,711-5,900	3,117,414	3,135,015
Assoc Envirntl Plnr-Archeology	10.2	11.0	11.0	4,711-5,900	740,058	752,284
Assoc Envirntl Plnr-Architectural History	6.3	4.0	4.0	4,711-5,900	275,768	278,940
Assoc Envirntl Plnr-Natural Sciences	14.7	20.0	20.0	4,711-5,900	1,304,365	1,334,192
Research Analyst II-Geographic Info Sys	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Engrng Geologist	3.7	4.0	4.0	4,608-8,675	403,368	403,368
Landscape Assoc	2.0	2.0	2.0	4,608-8,630	183,240	183,240
Transp Engr-Civil	8.5	8.0	8.0	4,608-8,630	804,355	804,600
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	4,488-5,618	202,248	202,248
Audio-Visual Spec-Tech	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Research Writer	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Graphic Designer III	3.3	4.0	4.0	4,454-5,577	267,696	267,696

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Envirntl Plnr	6.7	8.0	8.0	3,168-4,906	403,182	417,458
Envirntl Plnr-Archaeology	3.3	3.0	3.0	3,168-4,906	146,414	150,790
Envirntl Plnr-Architectural History	-	1.0	1.0	3,168-4,906	53,784	56,475
Envirntl Plnr-Natural Sciences	7.0	8.0	8.0	3,168-4,906	372,988	391,642
Staff Svcs Analyst	2.9	3.0	3.0	2,873-4,671	168,156	168,156
Transp Engrng Techn	1.0	1.0	1.0	2,801-5,007	65,172	65,172
Totals, Environmental Planning	143.0	154.0	154.0	\$10,316,975	\$10,984,536	\$11,122,396
Maintenance:						
Sr Transp Engr	4.0	4.0	4.0	8,122-10,166	487,968	487,968
C.E.A. A	1.0	1.0	1.0	6,296-9,051	134,496	134,496
Caltrans Maint Mgr II	1.0	1.0	1.0	5,837-7,259	87,084	87,084
Sr Envirntl Plnr	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Caltrans Maint Mgr I	1.9	2.0	2.0	5,295-6,582	156,555	157,876
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,000	77,244
Caltrans Elec Area Supt	1.0	1.0	1.0	5,050-6,279	75,348	75,348
Caltrans Landscape Spec	1.0	1.0	1.0	4,823-5,986	71,832	71,832
Caltrans Maint Area Supt	8.5	9.0	9.0	4,823-5,986	633,254	639,933
Transp Engr-Civil	15.4	16.0	16.0	4,608-8,630	1,561,419	1,568,461
Transp Engr-Elec	1.0	1.0	1.0	4,608-8,630	95,220	95,220
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,488-5,618	134,832	134,832
Caltrans Elec Supvr	3.0	3.0	3.0	4,285-5,323	199,728	199,728
Caltrans Electrician II	12.0	15.0	15.0	4,012-4,844	853,903	863,549
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	4,004-5,216	62,592	62,592
Caltrans Electrician I	3.9	3.0	3.0	3,828-4,411	158,454	161,086
Caltrans Maint Supvr	29.5	30.0	30.0	3,652-4,752	1,725,447	1,734,672
Tree Maint Supvr	1.0	1.0	1.0	3,652-4,526	56,616	56,616
Caltrans Hwy Maint Leadworker	21.8	28.0	28.0	3,585-4,509	1,496,666	1,505,227
Caltrans Landscape Maint Leadworker	6.3	11.0	11.0	3,585-4,509	588,394	594,276
Caltrans Equipt Opr II	106.3	114.0	114.0	3,419-4,125	5,492,370	5,559,042
Tree Maint Leadworker	2.0	2.0	2.0	3,264-4,120	103,080	103,080
Caltrans Equipt Opr I	24.2	23.0	23.0	3,201-3,845	1,001,044	1,031,246
Tree Maint Worker	3.8	4.0	4.0	3,120-3,759	179,412	184,658
Materials and Stores Spec	1.0	1.0	1.0	2,877-3,939	43,092	43,092
Staff Svcs Analyst	2.0	2.0	2.0	2,873-4,671	112,104	112,104
Caltrans Hwy Maint Worker	14.3	7.0	7.0	2,873-3,276	275,184	275,184
Caltrans Landscape Maint Worker	18.3	16.0	16.0	2,873-3,276	632,820	633,792
Transp Engrng Techn	2.0	2.0	2.0	2,801-5,007	130,344	130,344
Ofc Techn-Typing	2.0	2.0	2.0	2,740-3,429	82,296	82,296
Totals, Maintenance	293.2	305.0	305.0	\$16,220,607	\$16,793,370	\$16,947,694
Operations:						
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	8,122-10,166	245,340	251,184
Sr Transp Engr	5.0	5.0	5.0	8,122-10,166	609,960	609,960
Transp Engr-Civil	33.1	33.0	33.0	4,608-8,630	3,282,560	3,286,140
Transp Engr-Elec	6.8	8.0	8.0	4,608-8,630	787,856	791,712
Assoc Govtl Pgrm Analyst	0.8	-	-	4,488-5,618	-	-
Staff Svcs Analyst	2.0	2.0	2.0	2,873-4,671	105,856	111,017
Dispatcher-Clk	3.8	4.0	4.0	2,826-3,538	162,126	163,860
Transp Engrng Techn	12.1	12.0	12.0	2,801-5,007	748,266	749,112
Totals, Operations	65.6	66.0	66.0	\$5,949,924	\$5,941,964	\$5,962,985

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Design:						
Supvng Transp Engr	3.5	4.0	4.0	9,866-11,208	534,780	537,984
Supvng Transp Surveyor	2.0	2.0	2.0	9,866-11,208	268,992	268,992
Sr Landscape Architect	2.8	3.0	3.0	8,122-10,166	341,448	346,320
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	8,122-10,166	125,592	125,592
Sr Transp Engr	35.2	34.0	34.0	8,122-10,166	4,147,728	4,147,728
Sr Transp Surveyor	14.0	14.0	14.0	8,122-10,166	1,707,888	1,707,888
Transp Surveyor Party Chief	19.3	21.0	21.0	7,242-9,062	2,283,624	2,283,624
Assoc Transp Engr-Spec	1.0	1.0	1.0	7,164-9,420	113,040	113,040
Assoc Transp Engr-Registered	2.0	2.0	2.0	6,927-8,670	208,080	208,080
Landscape Assoc	23.3	24.0	24.0	4,608-8,630	2,446,095	2,449,445
Transp Engr-Civil	238.5	238.0	238.0	4,608-8,630	23,365,080	23,414,006
Transp Engr-Elec	14.0	14.0	14.0	4,608-8,630	1,440,540	1,440,540
Transp Surveyor	81.1	80.0	80.0	4,496-8,630	7,834,416	7,843,087
Assoc Govtl Pgrm Analyst	5.5	5.0	5.0	4,488-5,618	333,551	336,345
Landscape Techn	1.0	1.0	1.0	3,327-4,774	57,288	57,288
Staff Svcs Analyst	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Transp Engrng Techn	42.6	43.0	43.0	2,801-5,007	2,821,500	2,822,908
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Design	488.8	489.0	489.0	\$48,384,287	\$48,126,842	\$48,200,067
Construction:						
Prin Transp Engr	1.0	1.0	1.0	10,839-12,312	147,744	147,744
Supvng Transp Engr	5.0	5.0	5.0	9,866-11,208	666,168	672,480
Sr Transp Elec Engr-Supvr	2.2	3.0	3.0	8,122-10,166	340,118	350,320
Sr Transp Engr	30.0	30.0	30.0	8,122-10,166	3,662,196	3,662,196
Assoc Transp Engr-Spec	0.5	-	-	7,164-9,420	-	-
Assoc Materials and Research Engr	1.0	1.0	1.0	6,927-8,670	104,040	104,040
Staff Svcs Mgr I	2.0	2.0	2.0	5,181-6,437	154,488	154,488
Materials & Research Engrng Assoc-Spec	8.0	9.0	9.0	5,059-6,332	660,492	666,924
Landscape Assoc	4.8	4.0	4.0	4,608-8,630	410,877	413,993
Transp Engr-Civil	124.3	171.0	171.0	4,608-8,630	16,558,051	16,614,099
Transp Engr-Elec	11.0	11.0	11.0	4,608-8,630	1,057,983	1,074,123
Assoc Govtl Pgrm Analyst	64.1	16.0	16.0	4,488-5,618	1,061,539	1,073,677
Elec Engrng Techn II	2.0	2.0	2.0	4,000-5,007	120,168	120,168
Caltrans Equipt Opr II	0.1	1.0	1.0	3,419-4,125	46,374	48,504
Staff Svcs Analyst	10.1	12.0	12.0	2,873-4,671	600,549	612,970
Transp Engrng Techn	52.3	52.0	52.0	2,801-5,007	3,405,612	3,410,652
Ofc Techn-Typing	0.1	-	-	2,740-3,429	-	-
Ofc Techn-Gen	0.5	1.0	1.0	2,691-3,371	40,452	40,452
Totals, Construction	319.0	321.0	321.0	\$29,316,133	\$29,036,851	\$29,166,830
Right of Way:						
Supvng Right of Way Agent	3.0	3.0	3.0	6,915-7,852	282,672	282,672
C.E.A. A	0.4	1.0	1.0	6,296-9,051	98,940	98,940
Sr Right of Way Agent	15.3	15.0	15.0	5,688-7,068	1,235,201	1,250,318
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Assoc Right of Way Agent	52.2	57.0	57.0	4,711-5,900	3,935,899	3,961,336
Assoc Govtl Pgrm Analyst	3.7	5.0	5.0	4,488-5,618	316,723	326,993
Right of Way Agent	10.0	6.0	6.0	3,168-4,906	339,700	343,698
Staff Svcs Analyst	2.4	3.0	3.0	2,873-4,671	140,400	142,452

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Ofc Techn-Typing	6.0	7.0	7.0	2,740-3,429	272,870	276,228
Totals, Right of Way	94.0	98.0	98.0	\$6,553,780	\$6,707,221	\$6,767,453
Temporary Help	67.4	11.5	11.5	(6,986,945)	1,067,586	1,067,586
Overtime	-	-	-	(4,279,429)	2,959,224	2,959,224
Totals, District 06-Fresno	1,631.2	1,608.5	1,607.5	\$141,033,281	\$134,794,182	\$135,389,638
District 07-Los Angeles						
Administration:						
C.E.A. C	1.0	1.0	1.0	9,735-11,053	162,516	162,516
C.E.A. B	0.9	1.0	1.0	8,766-10,442	148,068	148,068
C.E.A. A	1.3	1.0	1.0	6,296-9,051	108,612	108,612
Staff Svcs Mgr II-Suprvy	3.0	3.0	3.0	5,688-7,068	254,448	254,448
Staff Svcs Mgr I	10.0	11.0	11.0	5,181-6,437	826,623	837,738
Staff Dev Spec	1.0	1.0	1.0	5,178-6,480	77,760	77,760
Assoc Budget Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Audio-Visual Spec-Tech	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Assoc Govtl Pgrm Analyst	21.3	23.0	23.0	4,488-5,618	1,497,415	1,516,569
Info Ofcr I-Spec	3.3	3.0	3.0	4,488-5,618	188,688	191,376
TV Spec	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Graphic Designer III	1.0	1.0	1.0	4,454-5,577	66,924	66,924
Audio-Visual Asst	1.3	1.0	1.0	3,731-4,888	56,052	56,052
Prop Controller II	1.0	1.0	1.0	3,363-4,208	48,520	50,240
Graphic Designer I	1.0	1.0	1.0	3,292-4,121	49,452	49,452
Safety Spec	3.0	3.0	3.0	3,111-5,618	195,162	198,180
Digital Print Opr II	1.0	1.0	1.0	2,924-3,662	45,744	45,744
Staff Svcs Analyst	5.8	8.0	8.0	2,873-4,671	412,714	423,728
Auto Pool Attendant II	1.5	2.0	2.0	2,747-3,136	75,264	75,264
Ofc Techn-Typing	2.4	4.0	4.0	2,740-3,429	164,412	164,592
Ofc Techn-Gen	2.0	2.0	2.0	2,691-3,371	82,104	82,104
Auto Pool Attendant III	1.0	1.0	1.0	2,635-3,276	39,312	39,312
Pers Techn I	1.0	1.0	1.0	2,456-3,600	43,200	43,200
Totals, Administration	66.8	73.0	73.0	\$4,440,712	\$4,745,238	\$4,794,127
Program/Project Management:						
Prin Transp Engr	1.0	1.0	1.0	10,839-12,312	147,744	147,744
Supvng Transp Engr	6.9	6.0	6.0	9,866-11,208	806,976	806,976
C.E.A. B	-	1.0	1.0	8,766-10,442	137,304	137,304
Sr Transp Engr	30.0	30.0	30.0	8,122-10,166	3,659,760	3,659,760
C.E.A. A	0.7	-	-	6,296-9,051	-	-
Staff Svcs Mgr I	2.0	2.0	2.0	5,181-6,437	153,399	154,488
Transp Engr-Civil	29.5	31.0	31.0	4,608-8,630	3,043,200	3,043,200
Assoc Govtl Pgrm Analyst	8.8	10.0	10.0	4,488-5,618	656,783	663,288
Staff Svcs Analyst	1.8	2.0	2.0	2,873-4,671	90,528	92,256
Transp Engrng Techn	0.2	1.0	1.0	2,801-5,007	60,084	60,084
Totals, Program/Project Management	80.9	84.0	84.0	\$8,598,723	\$8,755,778	\$8,765,100
Planning:						
Supvng Transp Engr	0.9	2.0	2.0	9,866-11,208	268,992	268,992
C.E.A. B	0.2	1.0	1.0	8,766-10,442	128,460	128,460
Sr Transp Engr	14.7	12.0	12.0	8,122-10,166	1,463,904	1,463,904
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,927-8,670	104,040	104,040
Supvng Transp Plnr	1.3	2.0	2.0	6,915-7,852	177,204	181,356

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Sr Transp Plnr	4.0	7.0	7.0	5,688-7,068	593,712	593,712
Research Prog Spec II	0.2	-	-	5,415-6,778	-	-
Research Prog Spec I	1.0	1.0	1.0	4,930-6,171	74,052	74,052
Assoc Transp Plnr	14.8	16.0	16.0	4,711-5,900	1,128,378	1,131,690
Transp Engr-Civil ^{37,38}	49.3	52.0	51.0	4,608-8,630	5,029,133	4,944,211
Assoc Govtl Pgrm Analyst	2.1	2.0	2.0	4,488-5,618	134,832	134,832
Transp Plnr	1.0	2.0	2.0	3,168-4,906	96,888	98,784
Staff Svcs Analyst	1.8	3.0	3.0	2,873-4,671	168,156	168,156
Transp Engrng Techn	1.0	1.0	1.0	2,801-5,007	49,968	49,968
Totals, Planning	93.3	102.0	101.0	\$8,735,031	\$9,417,719	\$9,342,157
Environmental Planning:						
Supvng Transp Engr	0.3	1.0	1.0	9,866-11,208	134,496	134,496
C.E.A. B	1.0	1.0	1.0	8,766-10,442	111,732	111,732
Sr Transp Engr	0.8	3.0	3.0	8,122-10,166	365,976	365,976
Supvng Envirntl Plnr	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Sr Envirntl Plnr	11.0	11.0	11.0	5,688-7,068	910,763	921,177
Assoc Envirntl Plnr	23.3	27.0	27.0	4,711-5,900	1,807,814	1,845,917
Assoc Envirntl Plnr-Archeology	1.4	2.0	2.0	4,711-5,900	129,456	132,387
Assoc Envirntl Plnr-Architectural History	2.0	2.0	2.0	4,711-5,900	135,468	138,705
Assoc Envirntl Plnr-Natural Sciences	15.0	15.0	15.0	4,711-5,900	1,013,602	1,033,993
Assoc Transp Plnr	0.3	1.0	1.0	4,711-5,900	70,800	70,800
Engrng Geologist	1.0	4.0	4.0	4,608-8,675	416,400	416,400
Transp Engr-Civil	3.8	15.0	15.0	4,608-8,630	1,457,880	1,457,880
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Envirntl Plnr	5.0	4.0	4.0	3,168-4,906	221,988	226,442
Envirntl Plnr-Architectural History	0.5	1.0	1.0	3,168-4,906	40,357	42,376
Envirntl Plnr-Natural Sciences	0.8	1.0	1.0	3,168-4,906	38,016	39,912
Staff Svcs Analyst	1.3	2.0	2.0	2,873-4,671	105,400	107,864
Transp Engrng Techn	0.6	3.0	3.0	2,801-5,007	166,500	168,180
Totals, Environmental Planning	70.1	95.0	95.0	\$5,018,853	\$7,288,288	\$7,375,877
Maintenance:						
Prin Transp Engr	-	1.0	1.0	10,839-12,312	133,862	140,555
Supvng Transp Engr	-	2.0	2.0	9,866-11,208	268,992	268,992
Sr Landscape Architect	1.0	1.0	1.0	8,122-10,166	121,992	121,992
Sr Transp Elec Engr-Supvr	-	1.0	1.0	8,122-10,166	97,464	102,336
Sr Transp Engr	11.0	9.0	9.0	8,122-10,166	1,097,928	1,097,928
C.E.A. A	1.0	1.0	1.0	6,296-9,051	130,548	130,548
Caltrans Maint Mgr II	5.0	5.0	5.0	5,837-7,259	423,192	430,326
Caltrans Maint Mgr I	4.6	4.0	4.0	5,295-6,582	315,936	315,936
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Caltrans Elec Area Supt	3.0	3.0	3.0	5,050-6,279	223,194	225,469
Structural Steel Painter Supvr	2.0	2.0	2.0	4,934-5,847	140,328	140,328
Caltrans Landscape Spec	2.0	2.0	2.0	4,823-5,986	134,624	137,764
Caltrans Maint Area Supt	34.9	36.0	36.0	4,823-5,986	2,474,292	2,519,600
Lead Structural Steel Painter	2.0	2.0	2.0	4,613-5,320	127,680	127,680
Landscape Assoc	1.0	1.0	1.0	4,608-8,630	103,560	103,560
Transp Engr-Civil	32.7	31.0	31.0	4,608-8,630	3,055,140	3,055,140
Transp Engr-Elec	-	8.0	8.0	4,608-8,630	585,888	615,168
Assoc Govtl Pgrm Analyst	3.9	3.0	3.0	4,488-5,618	197,858	201,433

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Telecomm Sys Analyst II	1.0	1.0	1.0	4,488-5,618	70,800	70,800
Caltrans Elec Supvr	9.9	12.0	12.0	4,285-5,323	770,329	778,040
Caltrans Electronics Spec Supvr-Repair Lab	2.0	1.0	1.0	4,285-5,323	63,876	63,876
Structural Steel Painter	12.1	12.0	12.0	4,201-4,844	681,892	687,144
Caltrans Electrician II	33.1	38.0	38.0	4,012-4,844	2,170,851	2,199,491
Caltrans Electronics Spec-Repair Lab	1.0	2.0	2.0	4,012-4,844	116,256	116,256
Caltrans Bridge Maint Supvr	1.9	2.0	2.0	4,004-5,216	127,704	127,704
Plumber I	1.1	-	-	3,828-4,844	-	-
Caltrans Electrician I	17.8	16.0	16.0	3,828-4,411	837,129	850,319
Sr Delineator	1.0	1.0	1.0	3,813-4,774	57,288	57,288
Caltrans Maint Supvr	67.2	85.0	85.0	3,652-4,752	4,983,671	4,989,300
Tree Maint Supvr	3.7	3.0	3.0	3,652-4,526	167,544	167,544
Caltrans Hwy Maint Leadworker	47.1	47.0	47.0	3,585-4,509	2,520,443	2,533,000
Caltrans Landscape Maint Leadworker	29.2	31.0	31.0	3,585-4,509	1,644,916	1,667,916
Caltrans Equipt Opr II	281.0	291.0	291.0	3,419-4,125	14,043,215	14,241,484
Caltrans Regional Adm Ofcr	3.0	3.0	3.0	3,271-4,039	146,604	146,604
Tree Maint Leadworker	3.5	4.0	4.0	3,264-4,120	205,260	205,260
Caltrans Equipt Opr I	25.3	24.0	24.0	3,201-3,845	1,097,360	1,102,873
Caltrans Elec Techn	2.9	3.0	3.0	3,186-3,843	142,260	142,260
Tree Maint Worker	12.8	13.0	13.0	3,120-3,759	586,564	596,661
Drawbridge Opr	1.0	1.0	1.0	3,051-3,505	42,060	42,060
Materials and Stores Spec	2.0	2.0	2.0	2,877-3,939	86,184	86,184
Staff Svcs Analyst	2.1	3.0	3.0	2,873-4,671	154,214	155,304
Caltrans Hwy Maint Worker	38.8	41.0	41.0	2,873-3,276	1,599,990	1,607,188
Caltrans Landscape Maint Worker	90.2	76.0	76.0	2,873-3,276	2,953,793	2,980,055
Dispatcher-Clk	0.2	1.0	1.0	2,826-3,538	42,456	42,456
Ofc Techn-Typing	17.4	15.0	15.0	2,740-3,429	609,750	612,475
Serv Asst-Maint	0.1	-	-	2,481-2,821	-	-
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Totals, Maintenance	814.5	842.0	842.0	\$44,291,225	\$45,667,759	\$46,117,169
Operations:						
Prin Transp Engr	0.6	-	-	10,839-12,312	-	-
Supvng Transp Elec Engr	1.0	1.0	1.0	9,866-11,208	138,096	138,096
Supvng Transp Engr	8.8	4.0	4.0	9,866-11,208	521,880	527,796
Sr Transp Elec Engr-Spec	2.7	2.0	2.0	8,122-10,166	251,184	251,184
Sr Transp Elec Engr-Supvr	7.0	8.0	8.0	8,122-10,166	976,608	981,480
Sr Transp Engr	19.8	22.0	22.0	8,122-10,166	2,683,824	2,683,824
Assoc Transp Engr-Spec	1.0	1.0	1.0	7,164-9,420	113,040	113,040
Assoc Transp Engr-Registered	2.0	2.0	2.0	6,927-8,670	208,080	208,080
Assoc Transp Elec Engr-Spec	1.0	1.0	1.0	6,898-8,629	107,148	107,148
Assoc Transp Elec Engr-Supvr	1.0	1.0	1.0	6,892-8,629	107,148	107,148
C.E.A. A	1.0	1.0	1.0	6,296-9,051	141,216	141,216
Staff Svcs Mgr I	1.9	2.0	2.0	5,181-6,437	154,488	154,488
Transp Engr-Civil	159.0	161.0	161.0	4,608-8,630	15,647,174	15,655,681
Transp Engr-Elec	54.8	55.0	55.0	4,608-8,630	5,555,880	5,555,880
Assoc Govtl Pgrm Analyst	3.6	2.0	2.0	4,488-5,618	134,832	134,832
Elec Engrng Techn III	1.0	1.0	1.0	4,392-5,496	67,812	67,812
Supvr of Drftg Svcs	1.0	1.0	1.0	4,188-5,243	62,916	62,916
Elec Engrng Techn II	0.7	1.0	1.0	4,000-5,007	60,084	60,084

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Sr Delineator	1.0	1.0	1.0	3,813-4,774	57,288	57,288
Delineator	1.0	1.0	1.0	3,181-3,981	47,772	47,772
Research Analyst I-Gen	0.4	1.0	1.0	3,168-4,906	38,806	40,742
Dispatcher-Clk Supvr	-	1.0	1.0	3,057-3,826	45,912	45,912
Staff Svcs Analyst	1.3	2.0	2.0	2,873-4,671	99,252	99,252
Dispatcher-Clk	7.0	9.0	9.0	2,826-3,538	361,306	368,474
Transp Engrng Techn	15.2	15.0	15.0	2,801-5,007	972,188	974,796
Ofc Techn-Typing	3.6	3.0	3.0	2,740-3,429	123,444	123,444
Ofc Techn-Gen	2.0	2.0	2.0	2,691-3,371	80,904	80,904
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Totals, Operations	300.4	302.0	302.0	\$29,105,138	\$28,793,910	\$28,824,917
Design:						
Prin Transp Engr	-	1.0	1.0	10,839-12,312	130,068.0	136,572.0
Supvng Transp Engr	5.6	5.0	5.0	9,866-11,208	672,480	672,480
Supvng Transp Surveyor	1.0	1.0	1.0	9,866-11,208	134,496	134,496
C.E.A. B	0.7	1.0	1.0	8,766-10,442	141,216	141,216
Sr Landscape Architect	2.0	2.0	2.0	8,122-10,166	243,984	243,984
Sr Transp Engr	23.3	21.0	21.0	8,122-10,166	2,561,832	2,561,832
Sr Transp Surveyor	4.0	4.0	4.0	8,122-10,166	487,968	487,968
Transp Surveyor Party Chief	7.5	7.0	7.0	7,242-9,062	761,208	761,208
Assoc Transp Engr-Registered	2.4	2.0	2.0	6,927-8,670	208,080	208,080
Assoc Transp Plnr	0.8	-	-	4,711-5,900	-	-
Engrng Geologist	3.0	-	-	4,608-8,675	-	-
Landscape Assoc	14.3	14.0	14.0	4,608-8,630	1,328,166	1,330,300
Transp Engr-Civil	193.7	181.0	181.0	4,608-8,630	17,574,348	17,592,570
Transp Engr-Elec	1.0	1.0	1.0	4,608-8,630	95,220	95,220
Transp Surveyor	24.6	24.0	24.0	4,496-8,630	2,261,820	2,261,820
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Sr Delineator	7.0	7.0	7.0	3,813-4,774	401,016	401,016
Landscape Techn	2.8	3.0	3.0	3,327-4,774	154,500	156,492
Staff Svcs Analyst	5.4	4.0	4.0	2,873-4,671	224,208	224,208
Transp Engrng Techn	21.9	19.0	19.0	2,801-5,007	1,215,492	1,215,492
Ofc Techn-Typing	2.0	2.0	2.0	2,740-3,429	82,296	82,296
Totals, Design	324.0	300.0	300.0	\$31,270,389	\$28,745,814	\$28,774,666
Construction:						
Prin Transp Engr	1.0	1.0	1.0	10,839-12,312	147,744	147,744
Supvng Transp Engr	5.2	5.0	5.0	9,866-11,208	670,878	672,480
Sr Transp Elec Engr-Supvr	3.0	3.0	3.0	8,122-10,166	376,776	376,776
Sr Transp Engr	26.3	26.0	26.0	8,122-10,166	3,171,792	3,171,792
Assoc Transp Elec Engr-Supvr	1.0	1.0	1.0	6,892-8,629	107,148	107,148
C.E.A. A	1.0	1.0	1.0	6,296-9,051	155,136	155,136
Staff Svcs Mgr I	2.0	2.0	2.0	5,181-6,437	148,648	152,220
Materials & Research Engrng Assoc-Spec	5.0	5.0	5.0	5,059-6,332	379,920	379,920
Landscape Assoc	4.0	5.0	5.0	4,608-8,630	445,656	448,416
Transp Engr-Civil	204.2	206.0	206.0	4,608-8,630	19,816,788	19,828,416
Transp Engr-Elec	20.9	22.0	22.0	4,608-8,630	2,258,400	2,258,400
Assoc Govtl Pgrm Analyst	9.0	9.0	9.0	4,488-5,618	594,777	600,930
Envirntrl Plnr-Natural Sciences	1.0	1.0	1.0	3,168-4,906	58,872	58,872
Staff Svcs Analyst	3.3	4.0	4.0	2,873-4,671	202,632	204,360

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Transp Engrng Techn	32.3	32.0	32.0	2,801-5,007	2,169,084	2,169,084
Ofc Techn-Typing	2.7	2.0	2.0	2,740-3,429	82,296	82,296
Totals, Construction	321.9	325.0	325.0	\$30,879,891	\$30,786,547	\$30,813,990
Right of Way:						
Supvng Transp Surveyor	1.0	1.0	1.0	9,866-11,208	134,496	134,496
C.E.A. B	1.0	1.0	1.0	8,766-10,442	125,304	125,304
Sr Transp Surveyor	4.0	4.0	4.0	8,122-10,166	487,968	487,968
Supvng Right of Way Agent	4.4	4.0	4.0	6,915-7,852	365,652	369,804
Sr Right of Way Agent	14.8	17.0	17.0	5,688-7,068	1,390,631	1,415,270
Constrn Insp II	2.0	2.0	2.0	5,034-6,301	133,756	140,454
Assoc Right of Way Agent ³⁹	82.4	69.0	67.0	4,711-5,900	4,708,627	4,664,180
Transp Surveyor ⁴⁰	14.0	15.0	14.0	4,496-8,630	1,354,214	1,305,105
Assoc Govtl Pgrm Analyst	2.0	4.0	4.0	4,488-5,618	254,779	260,768
Sr Delineator	2.0	2.0	2.0	3,813-4,774	114,576	114,576
Right of Way Agent ⁴¹	-	14.0	11.0	3,168-4,906	740,169	615,754
Staff Svcs Analyst	4.1	4.0	4.0	2,873-4,671	181,056	184,512
Transp Engrng Techn	3.0	3.0	3.0	2,801-5,007	200,604	200,604
Ofc Techn-Typing	4.0	4.0	4.0	2,740-3,429	164,592	164,592
Word Processing Techn	0.4	-	-	2,370-3,125	-	-
Totals, Right of Way	139.1	144.0	138.0	\$10,047,027	\$10,356,424	\$10,183,387
Temporary Help	62.3	6.7	6.7	(4,893,059)	674,327	674,327
Overtime	-	-	-	(8,998,898)	13,969,804	13,969,804
Totals, District 07-Los Angeles	2,273.3	2,273.7	2,266.7	\$186,278,946	\$189,201,608	\$189,635,521
District 08-San Bernardino						
Administration:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	155,136	155,136
C.E.A. A	1.1	1.0	1.0	6,296-9,051	98,940	98,940
Staff Svcs Mgr II-Supvry	2.3	3.0	3.0	5,688-7,068	254,448	254,448
Info Ofcr II	1.0	1.0	1.0	5,418-6,733	78,624	80,490
Staff Svcs Mgr I	4.0	6.0	6.0	5,418-6,733	446,773	459,819
Stationary Engr	1.0	1.0	1.0	4,924-5,686	63,276	63,276
Assoc Govtl Pgrm Analyst	19.8	24.0	24.0	4,488-5,618	1,544,263	1,569,248
Maint Mechanic	3.0	3.0	3.0	3,835-4,852	159,012	159,012
Audio-Visual Asst	1.0	1.0	1.0	3,731-4,888	56,052	56,052
Exec Asst	0.9	1.0	1.0	3,354-4,198	45,549	47,826
Transp Plnr	1.0	1.0	1.0	3,168-4,906	49,695	52,185
Safety Spec	0.9	2.0	2.0	3,111-5,618	124,935	127,815
Prop Controller I	0.9	1.0	1.0	2,960-3,706	44,472	44,472
Digital Print Opr II	1.0	1.0	1.0	2,924-3,662	45,744	45,744
Staff Svcs Analyst	2.6	3.0	3.0	2,873-4,671	132,001	136,552
Ofc Techn-Typing	2.0	2.0	2.0	2,740-3,429	82,296	82,296
Digital Print Opr I	1.8	1.0	1.0	2,659-3,329	39,948	39,948
Pers Techn I	0.1	-	-	2,456-3,600	-	-
Totals, Administration	45.4	53.0	53.0	\$2,918,886	\$3,421,164	\$3,473,259
Program/Project Management:						
Supvng Transp Engr	1.9	2.0	2.0	9,866-11,208	268,458	268,992
Sr Landscape Architect	1.3	1.0	1.0	8,122-10,166	121,992	121,992
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	8,122-10,166	125,592	125,592
Sr Transp Engr	16.6	15.0	15.0	8,122-10,166	1,823,020	1,828,130

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Sr Transp Surveyor	1.0	1.0	1.0	8,122-10,166	121,992	121,992
C.E.A. A	1.0	1.0	1.0	6,296-9,051	141,216	141,216
Sr Transp Plnr	1.6	2.0	2.0	5,688-7,068	168,592	169,632
Staff Svcs Mgr I	2.0	2.0	2.0	5,181-6,437	154,488	154,488
Landscape Assoc	11.3	11.0	11.0	4,608-8,630	1,019,064	1,022,016
Transp Engr-Civil ⁴²	15.5	17.0	16.0	4,608-8,630	1,665,000	1,561,440
Assoc Govtl Pgrm Analyst	14.1	15.0	15.0	4,488-5,618	987,346	1,001,528
Staff Svcs Analyst	2.5	2.0	2.0	2,873-4,671	91,895	95,358
Ofc Techn-Typing	1.6	3.0	3.0	2,740-3,429	123,444	123,444
Totals, Program/Project Management	71.4	73.0	72.0	\$6,813,639	\$6,812,099	\$6,735,820
Planning:						
Supvng Transp Engr	0.4	-	-	9,866-11,208	-	-
Sr Transp Engr	2.2	3.0	3.0	8,122-10,166	353,634	359,116
C.E.A. A	0.8	1.0	1.0	6,296-9,051	121,992	121,992
Sr Transp Plnr	5.0	5.0	5.0	5,688-7,068	416,308	420,164
Assoc Transp Plnr	5.5	7.0	7.0	4,711-5,900	463,624	472,728
Transp Engr-Civil	15.1	16.0	16.0	4,608-8,630	1,476,852	1,482,372
Transp Plnr	5.8	8.0	8.0	3,168-4,906	401,328	418,470
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Planning	35.8	41.0	41.0	\$3,011,385	\$3,274,886	\$3,315,990
Environmental Planning:						
Sr Transp Engr	3.0	2.0	2.0	8,122-10,166	243,984	243,984
C.E.A. A	1.0	1.0	1.0	6,296-9,051	108,612	108,612
Sr Envirntl Plnr	7.8	10.0	10.0	5,688-7,068	820,394	828,577
Assoc Envirntl Plnr	14.4	15.0	15.0	4,711-5,900	1,034,732	1,045,552
Assoc Envirntl Plnr-Archeology	2.9	3.0	3.0	4,711-5,900	202,392	205,429
Assoc Envirntl Plnr-Architectural History	2.0	2.0	2.0	4,711-5,900	141,600	141,600
Assoc Envirntl Plnr-Natural Sciences	7.5	8.0	8.0	4,711-5,900	526,516	538,292
Transp Engr-Civil	10.0	10.0	10.0	4,608-8,630	958,554	963,120
Assoc Govtl Pgrm Analyst	1.5	2.0	2.0	4,488-5,618	122,130	128,244
Graphic Designer III	1.0	1.0	1.0	4,454-5,577	64,929	66,621
Envirntl Plnr	1.9	2.0	2.0	3,168-4,906	108,240	110,712
Envirntl Plnr-Archeology	2.6	3.0	3.0	3,168-4,906	151,048	158,608
Envirntl Plnr-Natural Sciences	1.4	1.0	1.0	3,168-4,906	49,368	51,840
Staff Svcs Analyst	1.3	1.0	1.0	2,873-4,671	34,476	36,204
Transp Engrng Techn	1.0	1.0	1.0	2,801-5,007	65,172	65,172
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Environmental Planning	60.3	63.0	63.0	\$4,470,089	\$4,673,295	\$4,733,715
Maintenance:						
Sr Transp Engr	1.9	2.0	2.0	8,122-10,166	232,095	237,600
C.E.A. A	1.0	1.0	1.0	6,296-9,051	134,496	134,496
Caltrans Maint Mgr II	2.0	2.0	2.0	5,837-7,259	174,168	174,168
Caltrans Maint Mgr I	3.2	4.0	4.0	5,295-6,582	300,492	303,672
Caltrans Elec Area Supt	1.4	2.0	2.0	5,050-6,279	147,069	150,515
Caltrans Landscape Spec	1.0	1.0	1.0	4,823-5,986	62,539	65,666
Caltrans Maint Area Supt	20.0	22.0	22.0	4,823-5,986	1,518,477	1,546,001
Landscape Assoc	1.0	1.0	1.0	4,608-8,630	90,780	91,620
Transp Engr-Civil	14.8	16.0	16.0	4,608-8,630	1,603,366	1,607,056
Assoc Govtl Pgrm Analyst	4.6	5.0	5.0	4,488-5,618	324,640	327,388

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Assoc Pers Analyst	0.5	1.0	1.0	4,488-5,618	67,416	67,416
Caltrans Elec Supvr	4.6	5.0	5.0	4,285-5,323	327,372	327,480
Caltrans Electrician II	22.9	27.0	27.0	4,012-4,844	1,523,516	1,546,444
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	4,004-5,216	65,112	65,112
Caltrans Electrician I	0.4	1.0	1.0	3,828-4,411	53,457	55,176
Caltrans Maint Supvr	45.5	46.0	46.0	3,652-4,752	2,710,890	2,714,448
Tree Maint Supvr	0.8	1.0	1.0	3,652-4,526	55,512	55,512
Caltrans Hwy Maint Leadworker	30.3	35.0	35.0	3,585-4,509	1,866,694	1,878,946
Caltrans Landscape Maint Leadworker	14.6	15.0	15.0	3,585-4,509	790,220	797,893
Warehouse Mgr I	17.2	1.0	1.0	3,567-4,847	52,968	52,968
Caltrans Equipt Opr II	137.3	165.0	165.0	3,419-4,125	8,027,312	8,095,804
Tree Maint Leadworker	1.6	2.0	2.0	3,264-4,120	98,361	98,880
Caltrans Equipt Opr I	6.1	7.0	7.0	3,201-3,845	321,760	322,980
Tree Maint Worker	3.7	6.0	6.0	3,120-3,759	248,478	256,201
Warehouse Worker	2.0	2.0	2.0	2,877-3,591	78,816	78,816
Staff Svcs Analyst	1.9	3.0	3.0	2,873-4,671	136,232	139,514
Caltrans Hwy Maint Worker	25.5	24.0	24.0	2,873-3,276	933,716	939,407
Caltrans Landscape Maint Worker	13.9	10.0	10.0	2,873-3,276	392,472	393,120
Dispatcher-Clk	3.5	6.0	6.0	2,826-3,538	251,444	253,400
Transp Engrng Techn	1.3	1.0	1.0	2,801-5,007	65,172	65,172
Ofc Techn-Typing	5.7	5.0	5.0	2,740-3,429	189,752	193,068
Totals, Maintenance	391.2	420.0	420.0	\$21,571,809	\$22,844,794	\$23,035,939
Operations:						
Supvng Transp Engr	1.0	1.0	1.0	9,866-11,208	134,496	134,496
Sr Transp Elec Engr-Supvr	5.0	5.0	5.0	8,122-10,166	627,960	627,960
Sr Transp Engr	10.5	10.0	10.0	8,122-10,166	1,219,920	1,219,920
Assoc Transp Engr-Registered	3.0	3.0	3.0	6,927-8,670	312,120	312,120
Assoc Transp Elec Engr-Supvr	1.0	1.0	1.0	6,892-8,629	107,148	107,148
Chief of Plant Ops I	0.5	-	-	4,909-6,102	-	-
Landscape Assoc	2.0	2.0	2.0	4,608-8,630	183,240	183,240
Transp Engr-Civil	43.9	43.0	43.0	4,608-8,630	4,104,600	4,109,196
Transp Engr-Elec	28.5	29.0	29.0	4,608-8,630	2,815,841	2,824,479
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,488-5,618	127,500	130,500
Staff Svcs Analyst	1.0	1.0	1.0	2,873-4,671	43,200	43,200
Dispatcher-Clk	2.3	-	-	2,826-3,538	-	-
Transp Engrng Techn	10.0	11.0	11.0	2,801-5,007	706,716	706,716
Ofc Techn-Typing	3.1	2.0	2.0	2,740-3,429	76,536	78,306
Totals, Operations	113.8	110.0	110.0	\$10,808,735	\$10,459,277	\$10,477,281
Design:						
Prin Transp Engr	1.0	1.0	1.0	10,839-12,312	147,744	147,744
Supvng Transp Engr	2.0	2.0	2.0	9,866-11,208	268,992	268,992
Sr Transp Engr	12.0	12.0	12.0	8,122-10,166	1,466,340	1,466,340
Assoc Transp Engr-Registered	1.8	1.0	1.0	6,927-8,670	104,040	104,040
Landscape Assoc	3.0	3.0	3.0	4,608-8,630	286,800	286,800
Transp Engr-Civil	85.8	80.0	80.0	4,608-8,630	7,824,384	7,830,564
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,488-5,618	62,559	65,508
Transp Engrng Techn	1.2	2.0	2.0	2,801-5,007	130,344	130,344
Ofc Techn-Typing	1.7	2.0	2.0	2,740-3,429	82,296	82,296
Totals, Design	109.5	104.0	104.0	\$10,990,243	\$10,373,499	\$10,382,628

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Construction:						
Prin Transp Engr	0.3	1.0	1.0	10,839-12,312	141,216	147,744
Supvng Transp Engr	3.1	3.0	3.0	9,866-11,208	403,488	403,488
Supvng Transp Surveyor	1.0	1.0	1.0	9,866-11,208	134,496	134,496
Sr Landscape Architect	2.0	2.0	2.0	8,122-10,166	243,984	243,984
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	8,122-10,166	245,548	245,548
Sr Transp Engr	19.0	20.0	20.0	8,122-10,166	2,417,421	2,428,500
Sr Transp Surveyor	4.0	4.0	4.0	8,122-10,166	487,968	487,968
Transp Surveyor Party Chief	6.2	7.0	7.0	7,242-9,062	761,208	761,208
Staff Svcs Mgr I	2.2	2.0	2.0	5,418-6,733	139,416	142,524
Materials & Research Engrng Assoc-Spec	17.7	20.0	20.0	5,059-6,332	1,476,884	1,499,894
Landscape Assoc	11.3	11.0	11.0	4,608-8,630	1,031,196	1,033,956
Transp Engr-Civil	119.1	120.0	120.0	4,608-8,630	11,853,919	11,867,910
Transp Engr-Elec	12.8	13.0	13.0	4,608-8,630	1,272,498	1,275,258
Transp Surveyor	24.9	26.0	26.0	4,496-8,630	2,504,676	2,504,676
Assoc Govtl Pgrm Analyst	4.0	5.0	5.0	4,488-5,618	314,556	325,714
Landscape Techn	1.0	1.0	1.0	3,327-4,774	57,288	57,288
Staff Svcs Analyst	6.7	6.0	6.0	2,873-4,671	300,616	303,484
Transp Engrng Techn	22.5	23.0	23.0	2,801-5,007	1,510,080	1,511,760
Ofc Techn-Typing	1.7	2.0	2.0	2,740-3,429	81,516	82,296
Totals, Construction	261.5	269.0	269.0	\$25,163,607	\$25,377,974	\$25,457,696
Engineering Services:						
Supvng Transp Engr	1.0	1.0	1.0	9,866-11,208	134,496	134,496
Sr Landscape Architect	1.0	1.0	1.0	8,122-10,166	121,992	121,992
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	8,122-10,166	125,592	125,592
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	8,122-10,166	125,592	125,592
Sr Transp Engr	4.8	4.0	4.0	8,122-10,166	487,968	487,968
Assoc Transp Engr-Registered	3.0	3.0	3.0	6,927-8,670	312,120	312,120
Landscape Assoc	1.0	1.0	1.0	4,608-8,630	91,620	91,620
Transp Engr-Civil	27.5	28.0	28.0	4,608-8,630	2,707,158	2,708,640
Transp Engr-Elec	9.5	9.0	9.0	4,608-8,630	897,540	897,540
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,488-5,618	66,366	67,416
Sr Delineator	3.0	3.0	3.0	3,813-4,774	171,864	171,864
Landscape Techn	1.0	1.0	1.0	3,327-4,774	57,288	57,288
Transp Engrng Techn	1.4	1.0	1.0	2,801-5,007	67,716	67,716
Drftg Svcs Aid	1.0	1.0	1.0	2,319-3,508	42,096	42,096
Totals, Engineering Services	57.2	56.0	56.0	\$5,545,602	\$5,409,408	\$5,411,940
Right of Way:						
Sr Transp Surveyor	3.0	3.0	3.0	8,122-10,166	365,976	365,976
C.E.A. A	0.9	1.0	1.0	6,296-9,051	75,552	75,552
Sr Right of Way Agent	9.0	9.0	9.0	5,688-7,068	730,349	751,209
Assoc Right of Way Agent	29.1	31.0	31.0	4,711-5,900	2,105,264	2,141,938
Assoc Transp Plnr	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Transp Engr-Civil	1.8	2.0	2.0	4,608-8,630	146,916	149,676
Transp Surveyor	10.5	9.0	9.0	4,608-8,630	908,028	908,160
Assoc Govtl Pgrm Analyst	4.4	5.0	5.0	4,488-5,618	335,796	337,080
Right of Way Agent	3.0	3.0	3.0	3,168-4,906	157,064	161,918
Transp Engrng Techn	1.0	1.0	1.0	2,801-5,007	65,172	65,172
Ofc Techn-Typing	2.0	3.0	3.0	2,740-3,429	115,176	116,820

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Totals, Right of Way	65.7	68.0	68.0	\$5,017,715	\$5,076,093	\$5,144,301
Temporary Help	87.8	8.7	8.7	(6,022,588)	777,567	777,567
Overtime	-	-	-	(5,477,426)	5,017,095	5,017,095
Totals, District 08-San Bernardino	1,299.6	1,265.7	1,264.7	\$107,811,724	\$103,517,151	\$103,963,231
District 09-Bishop						
Administration:						
C.E.A. B	0.6	1.0	1.0	8,766-10,442	134,496	134,496
Staff Svcs Mgr II-MgrI	1.1	1.0	1.0	6,296-7,152	75,552	79,332
Staff Svcs Mgr I	2.0	2.0	2.0	5,418-6,733	154,488	154,488
Stationary Engr	1.0	1.0	1.0	4,924-5,686	64,476	64,476
Assoc Govtl Pgrm Analyst	7.3	8.0	8.0	4,488-5,618	492,229	506,736
Info Ofcr I-Spec	1.0	1.0	1.0	4,488-5,618	61,599	64,680
Maint Mechanic	1.0	1.0	1.0	3,835-4,852	53,004	53,004
Exec Asst	1.0	1.0	1.0	3,354-4,198	42,968	45,116
Bldg Maint Worker	1.0	1.0	1.0	3,186-4,019	44,064	44,064
Safety Spec	1.0	1.0	1.0	3,111-5,618	61,136	64,196
Staff Svcs Analyst	0.4	-	-	2,873-4,671	-	-
Ofc Techn-Gen	1.0	1.0	1.0	2,691-3,371	40,452	40,452
Pers Techn I	1.0	1.0	1.0	2,456-3,600	39,006	40,962
Custodian	2.0	2.0	2.0	2,140-2,678	64,272	64,272
Totals, Administration	21.4	22.0	22.0	\$1,247,922	\$1,327,742	\$1,356,274
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	9,866-11,208	134,496	134,496
Sr Transp Engr	2.0	2.0	2.0	8,122-10,166	243,984	243,984
Sr Transp Plnr	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Transp Engr-Civil	4.0	4.0	4.0	4,608-8,630	375,696	379,548
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Totals, Program/Project Management	9.0	9.0	9.0	\$902,847	\$906,408	\$910,260
Planning:						
Supvng Transp Plnr	1.0	1.0	1.0	6,915-7,852	93,924	94,224
Sr Transp Plnr	2.8	4.0	4.0	5,688-7,068	309,736	320,781
Assoc Envirntl Plnr	2.0	2.0	2.0	4,711-5,900	141,600	141,600
Assoc Transp Plnr	3.9	5.0	5.0	4,711-5,900	325,464	331,128
Transp Engr-Civil	2.0	2.0	2.0	4,608-8,630	207,120	207,120
Transp Plnr	0.6	-	-	3,168-4,906	-	-
Transp Engrng Techn	1.0	1.0	1.0	2,801-5,007	67,716	67,716
Totals, Planning	13.3	15.0	15.0	\$1,022,416	\$1,145,560	\$1,162,569
Maintenance & Operations:						
Supvng Transp Engr	1.0	1.0	1.0	9,866-11,208	134,496	134,496
Sr Transp Engr	3.0	3.0	3.0	8,122-10,166	365,976	365,976
Caltrans Maint Mgr II	0.8	1.0	1.0	5,837-7,259	77,262	81,130
Caltrans Maint Area Supt	7.5	8.0	8.0	4,823-5,986	547,164	561,215
Transp Engr-Civil	11.0	11.0	11.0	4,608-8,630	1,104,564	1,112,316
Transp Engr-Elec	2.0	2.0	2.0	4,608-8,630	202,380	202,380
Caltrans Elec Supvr	1.0	1.0	1.0	4,285-5,323	64,716	66,576
Caltrans Electrician II	2.0	3.0	3.0	4,012-4,844	164,400	166,812
Maint Mechanic	1.3	1.0	1.0	3,835-4,852	54,204	54,204
Caltrans Electrician I	1.0	1.0	1.0	3,828-4,411	50,037	52,359
Caltrans Maint Supvr	15.8	16.0	16.0	3,652-4,752	929,428	932,844

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Caltrans Hwy Maint Leadworker	13.5	14.0	14.0	3,585-4,509	746,070	748,572
Caltrans Equipt Opr II	67.4	72.0	72.0	3,419-4,125	3,467,222	3,509,558
Caltrans Regional Adm Ofcr	1.0	1.0	1.0	3,271-4,039	48,468	48,468
Caltrans Equipt Opr I	0.6	1.0	1.0	3,201-3,845	46,140	46,140
Staff Svcs Analyst	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Dispatcher-Clk	1.0	1.0	1.0	2,826-3,538	42,456	42,456
Transp Engrng Techn	7.4	8.0	8.0	2,801-5,007	474,618	478,536
Ofc Techn-Typing	1.9	2.0	2.0	2,740-3,429	82,296	82,296
Totals, Maintenance & Operations	140.2	148.0	148.0	\$8,298,060	\$8,657,949	\$8,742,386
Temporary Help	18.2	14.3	14.3	(1,281,528)	1,193,654	1,193,654
Overtime	-	-	-	(964,275)	979,296	979,296
Totals, District 09-Bishop	202.1	208.3	208.3	\$13,717,048	\$14,210,609	\$14,344,439
District 10-Stockton						
Administration:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	141,216	141,216
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	6,296-7,152	85,824	85,824
Info Ofcr II	1.0	1.0	1.0	5,418-6,733	74,989	78,742
Staff Svcs Mgr I	2.6	3.0	3.0	5,418-6,733	218,142	225,000
Assoc Govtl Pgrm Analyst	8.0	9.0	9.0	4,488-5,618	569,740	582,386
Info Ofcr I-Spec	2.9	3.0	3.0	4,488-5,618	177,944	186,189
Graphic Designer III	1.4	2.0	2.0	4,454-5,577	132,282	133,848
Exec Asst	0.8	1.0	1.0	3,354-4,198	46,489	48,759
Bldg Maint Worker	1.5	2.0	2.0	3,186-4,019	82,296	84,204
Safety Spec	2.0	2.0	2.0	3,111-5,618	134,832	134,832
Exec Secty I	1.9	2.0	2.0	3,080-3,858	83,256	85,104
Staff Svcs Analyst	2.1	3.0	3.0	2,873-4,671	143,644	147,835
Ofc Techn-Typing	2.8	3.0	3.0	2,740-3,429	122,949	123,444
Digital Print Opr I	0.8	1.0	1.0	2,659-3,329	32,440	34,064
Pers Techn I	1.0	1.0	1.0	2,456-3,600	43,200	43,200
Ofc Asst-Typing	1.1	1.0	1.0	2,186-2,969	35,628	35,628
Ofc Asst-Gen	1.0	1.0	1.0	2,115-2,910	28,260	29,670
Totals, Administration	32.9	37.0	37.0	\$1,924,515	\$2,153,131	\$2,199,945
Program/Project Management:						
Supvng Transp Engr	1.2	1.0	1.0	9,866-11,208	130,758	134,496
Sr Transp Engr	8.9	9.0	9.0	8,122-10,166	1,094,876	1,097,578
Sr Envirntl Plnr	1.3	-	-	5,688-7,068	-	-
Sr Transp Plnr	-	2.0	2.0	5,688-7,068	160,034	165,593
Staff Svcs Mgr I	1.2	2.0	2.0	5,418-6,733	141,404	144,615
Assoc Transp Plnr	1.3	1.0	1.0	4,711-5,900	69,432	70,800
Transp Engr-Civil	1.3	-	-	4,608-8,630	-	-
Assoc Govtl Pgrm Analyst	8.5	9.0	9.0	4,488-5,618	569,322	580,372
Exec Asst	0.3	1.0	1.0	3,354-4,198	49,621	50,376
Transp Plnr	0.5	1.0	1.0	3,168-4,906	48,388	50,810
Staff Svcs Analyst	2.1	2.0	2.0	2,873-4,671	101,385	103,656
Totals, Program/Project Management	26.6	28.0	28.0	\$2,321,990	\$2,365,220	\$2,398,296
Planning:						
Sr Transp Engr	2.0	2.0	2.0	8,122-10,166	243,984	243,984
C.E.A. A	1.0	1.0	1.0	6,296-9,051	108,612	108,612
Sr Transp Plnr	2.8	3.0	3.0	5,688-7,068	238,172	241,595

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Assoc Transp Plnr	9.0	8.0	8.0	4,711-5,900	550,896	555,720
Transp Engr-Civil	10.9	11.0	11.0	4,608-8,630	1,037,303	1,042,986
Assoc Govtl Pgrm Analyst	-	1.0	1.0	4,488-5,618	59,623	62,600
Transp Plnr	4.0	4.0	4.0	3,168-4,906	219,982	225,096
Staff Svcs Analyst	3.9	4.0	4.0	2,873-4,671	224,208	224,208
Transp Engrng Techn	2.0	2.0	2.0	2,801-5,007	132,888	132,888
Totals, Planning	35.6	36.0	36.0	\$2,796,182	\$2,815,668	\$2,837,689
Maintenance & Operations:						
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	8,122-10,166	125,592	125,592
Sr Transp Engr	6.0	6.0	6.0	8,122-10,166	731,952	731,952
Assoc Transp Engr-Registered	1.8	2.0	2.0	6,927-8,670	208,080	208,080
C.E.A. A	0.8	1.0	1.0	6,296-9,051	128,088	128,088
Caltrans Maint Mgr II	0.7	1.0	1.0	5,837-7,259	76,362	80,178
Caltrans Maint Mgr I	2.0	2.0	2.0	5,295-6,582	157,968	157,968
Caltrans Elec Area Supt	1.0	1.0	1.0	5,050-6,279	75,348	75,348
Structural Steel Painter Supvr	0.9	1.0	1.0	4,934-5,847	70,164	70,164
Caltrans Landscape Spec	1.0	1.0	1.0	4,823-5,986	63,298	66,464
Caltrans Maint Area Supt	12.8	13.0	13.0	4,823-5,986	901,058	917,723
Lead Structural Steel Painter	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Landscape Assoc	1.0	1.0	1.0	4,608-8,630	103,560	103,560
Transp Engr-Civil	51.0	50.0	50.0	4,608-8,630	4,821,787	4,842,114
Transp Engr-Elec	12.0	12.0	12.0	4,608-8,630	1,226,666	1,231,323
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,488-5,618	134,832	134,832
Elec Engrng Techn III	2.0	2.0	2.0	4,392-5,496	131,904	131,904
Caltrans Elec Supvr	1.9	3.0	3.0	4,285-5,323	184,572	187,140
Structural Steel Painter	4.1	5.0	5.0	4,201-4,844	279,456	284,711
Structural Steel Welder	0.8	1.0	1.0	4,201-4,844	54,803	57,369
Caltrans Electrician II	8.4	12.0	12.0	4,012-4,844	646,604	669,079
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	4,004-5,216	65,112	65,112
Elec Engrng Techn II	2.9	3.0	3.0	4,000-5,007	180,252	180,252
Caltrans Electrician I	0.4	1.0	1.0	3,828-4,411	51,879	54,221
Caltrans Maint Supvr	32.0	34.0	34.0	3,652-4,752	1,991,302	1,994,628
Tree Maint Supvr	1.0	1.0	1.0	3,652-4,526	56,616	56,616
Caltrans Hwy Maint Leadworker	29.6	32.0	32.0	3,585-4,509	1,699,244	1,710,576
Caltrans Landscape Maint Leadworker	2.0	3.0	3.0	3,585-4,509	151,236	153,384
Caltrans Equipt Opr II	131.1	130.0	130.0	3,419-4,125	6,278,160	6,350,004
Caltrans Regional Adm Ofcr	1.0	1.0	1.0	3,271-4,039	48,468	48,468
Tree Maint Leadworker	2.0	2.0	2.0	3,264-4,120	100,980	100,980
Caltrans Equipt Opr I	2.9	3.0	3.0	3,201-3,845	137,970	138,420
Tree Maint Worker	4.7	5.0	5.0	3,120-3,759	225,949	229,328
Dispatcher-Clk Supvr	1.0	1.0	1.0	3,057-3,826	45,912	45,912
Drawbridge Opr	2.0	2.0	2.0	3,051-3,505	84,120	84,120
Structural Steel Painter Apprnt	2.7	2.0	2.0	2,987-3,929	86,131	86,232
Materials and Stores Spec	0.5	-	-	2,877-3,939	-	-
Warehouse Worker	1.0	1.0	1.0	2,877-3,591	39,408	39,408
Caltrans Hwy Maint Worker	11.0	12.0	12.0	2,873-3,276	465,679	469,260
Caltrans Landscape Maint Worker	6.7	5.0	5.0	2,873-3,276	196,560	196,560
Staff Svcs Analyst	4.7	3.0	3.0	2,873-4,671	168,156	168,156
Dispatcher-Clk	2.3	4.0	4.0	2,826-3,538	165,049	166,948

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Transp Engrng Techn	2.1	3.0	3.0	2,801-5,007	175,224	175,224
Ofc Techn-Typing	5.7	6.0	6.0	2,740-3,429	233,220	237,029
Totals, Maintenance & Operations	362.5	373.0	373.0	\$22,357,657	\$22,832,561	\$23,018,267
Temporary Help	36.2	29.2	29.2	(2,689,598)	2,402,673	2,402,673
Overtime	-	-	-	(1,328,942)	1,812,038	1,812,038
Totals, District 10-Stockton	493.8	503.2	503.2	\$33,418,884	\$34,381,291	\$34,668,908
District 11-San Diego						
Administration:						
Prin Transp Engr	1.0	1.0	1.0	10,839-12,312	147,744	147,744
Supvng Transp Engr	10.0	10.0	10.0	9,866-11,208	1,385,310	1,385,310
Supvng Transp Surveyor	1.0	1.0	1.0	9,866-11,208	134,496	134,496
C.E.A. B	1.0	1.0	1.0	8,766-10,442	155,136	155,136
Supvng Right of Way Agent	1.0	1.0	1.0	6,915-7,852	93,752	94,224
C.E.A. A	3.0	3.0	3.0	6,296-9,051	330,444	330,444
Staff Svcs Mgr II-Supvry	1.5	2.0	2.0	5,688-7,068	169,632	169,632
Info Ofcr II	1.0	1.0	1.0	5,418-6,733	80,796	80,796
Staff Svcs Mgr I	6.0	6.0	6.0	5,418-6,733	459,023	463,107
Assoc Govtl Pgrm Analyst	18.6	21.0	21.0	4,488-5,618	1,356,780	1,374,545
Info Ofcr I-Spec	4.0	4.0	4.0	4,488-5,618	268,509	269,664
Graphic Designer II	1.0	1.0	1.0	3,779-4,731	56,772	56,772
Admin Asst I	0.8	1.0	1.0	3,731-4,888	46,455	48,780
Safety Spec	0.9	2.0	2.0	3,111-5,618	116,137	119,142
Digital Print Opr II	1.3	2.0	2.0	2,924-3,662	87,888	87,888
Materials and Stores Spec	0.8	1.0	1.0	2,877-3,939	35,676	37,460
Staff Svcs Analyst	6.1	8.0	8.0	2,873-4,671	411,596	415,424
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Ofc Techn-Gen	2.4	3.0	3.0	2,691-3,371	121,356	121,356
Totals, Administration	62.4	70.0	70.0	\$5,100,699	\$5,498,650	\$5,533,068
Program/Project Management:						
Sr Landscape Architect	1.0	1.0	1.0	8,122-10,166	121,992	121,992
Sr Transp Engr	17.2	18.0	18.0	8,122-10,166	2,160,345	2,170,768
Sr Transp Surveyor	1.0	1.0	1.0	8,122-10,166	121,992	121,992
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,927-8,670	104,040	104,040
Staff Svcs Mgr II-Supvry	0.4	1.0	1.0	5,688-7,068	82,344	84,816
Staff Svcs Mgr I	2.2	3.0	3.0	5,418-6,733	219,598	226,557
Landscape Assoc	0.2	-	-	4,608-8,630	-	-
Transp Engr-Civil	97.1	97.6	97.6	4,608-8,630	9,589,506	9,622,355
Assoc Govtl Pgrm Analyst	14.3	15.0	15.0	4,488-5,618	959,313	975,390
Staff Svcs Analyst	3.9	4.0	4.0	2,873-4,671	224,208	224,208
Transp Engrng Techn	5.0	5.0	5.0	2,801-5,007	330,948	330,948
Ofc Techn-Typing	1.8	2.0	2.0	2,740-3,429	82,296	82,296
Ofc Techn-Gen	1.0	1.0	1.0	2,691-3,371	40,452	40,452
Totals, Program/Project Management	146.1	149.6	149.6	\$13,821,892	\$14,037,034	\$14,105,814
Planning:						
Sr Transp Engr	1.0	1.0	1.0	8,122-10,166	121,992	121,992
Sr Transp Plnr	6.4	6.0	6.0	5,688-7,068	510,096	510,096
Research Prog Spec II-Geographic Info Sys	2.0	2.0	2.0	5,415-6,778	162,672	162,672
Research Prog Spec I-Geographic Info Sys	2.0	2.0	2.0	4,930-6,171	147,314	148,104
Assoc Transp Plnr	14.6	16.0	16.0	4,711-5,900	1,110,396	1,121,284

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Transp Engr-Civil ⁴³	4.0	4.0	4.0	4,608-8,630	414,240	414,240
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,488-5,618	136,032	136,032
Graphic Designer II	1.0	1.0	1.0	3,779-4,731	56,772	56,772
Transp Plnr	1.0	1.0	1.0	3,168-4,906	58,872	58,872
Totals, Planning	34.0	35.0	35.0	\$2,652,425	\$2,718,386	\$2,730,064
Environmental Planning:						
Sr Transp Engr	2.0	2.0	2.0	8,122-10,166	243,984	243,984
Sr Envirntl Plnr	6.0	6.0	6.0	5,688-7,068	508,896	508,896
Assoc Envirntl Plnr	11.5	11.0	11.0	4,711-5,900	767,828	773,652
Assoc Envirntl Plnr-Archeology	3.0	3.0	3.0	4,711-5,900	199,932	203,928
Assoc Envirntl Plnr-Natural Sciences	2.0	2.0	2.0	4,711-5,900	141,600	141,600
Engrng Geologist	1.0	1.0	1.0	4,608-8,675	55,296	58,056
Landscape Assoc	9.0	9.0	9.0	4,608-8,630	885,569	895,050
Transp Engr-Civil	10.9	11.0	11.0	4,608-8,630	1,091,400	1,091,400
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,488-5,618	68,616	68,616
Graphic Designer III	1.0	1.0	1.0	4,454-5,577	66,924	66,924
Envirntl Plnr	3.0	3.0	3.0	3,168-4,906	148,944	153,443
Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	3,168-4,906	58,872	58,872
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Environmental Planning	52.4	52.0	52.0	\$4,340,035	\$4,279,009	\$4,305,569
Maintenance:						
Sr Transp Engr	2.8	3.0	3.0	8,122-10,166	365,976	365,976
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,927-8,670	104,040	104,040
Caltrans Maint Mgr II	2.0	2.0	2.0	5,837-7,259	174,168	174,168
Staff Svcs Mgr I	0.4	1.0	1.0	5,418-6,733	70,178	73,685
Caltrans Maint Mgr I	1.0	1.0	1.0	5,295-6,582	78,984	78,984
Caltrans Elec Area Supt	1.0	1.0	1.0	5,050-6,279	75,348	75,348
Structural Steel Painter Supvr	1.0	1.0	1.0	4,934-5,847	70,164	70,164
Caltrans Landscape Spec	1.0	1.0	1.0	4,823-5,986	71,582	71,832
Caltrans Maint Area Supt	14.0	14.0	14.0	4,823-5,986	991,584	1,001,448
Lead Structural Steel Painter	2.0	2.0	2.0	4,613-5,320	127,680	127,680
Transp Engr-Civil	25.6	25.0	25.0	4,608-8,630	2,443,104	2,445,720
Transp Engr-Elec	1.0	1.0	1.0	4,608-8,630	107,160	107,160
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,488-5,618	129,262	132,356
Telecomm Syss Analyst II	1.0	1.0	1.0	4,488-5,618	70,800	70,800
Caltrans Elec Supvr	3.9	4.0	4.0	4,285-5,323	262,893	263,604
Structural Steel Painter	6.6	7.0	7.0	4,201-4,844	399,180	401,700
Caltrans Electrician II	18.9	23.0	23.0	4,012-4,844	1,318,220	1,336,494
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	4,004-5,216	62,592	62,592
Plumber I	1.8	2.0	2.0	3,828-4,844	105,291	105,864
Caltrans Electrician I	2.1	2.0	2.0	3,828-4,411	110,352	110,352
Caltrans Maint Supvr	26.7	27.0	27.0	3,652-4,752	1,544,850	1,552,716
Tree Maint Supvr	1.0	1.0	1.0	3,652-4,526	56,616	56,616
Caltrans Hwy Maint Leadworker	39.0	30.0	30.0	3,585-4,509	1,573,567	1,586,219
Caltrans Landscape Maint Leadworker	2.0	14.0	14.0	3,585-4,509	737,634	745,888
Caltrans Equipt Opr II	112.6	121.0	121.0	3,419-4,125	5,819,202	5,897,247
Tree Maint Leadworker	2.0	2.0	2.0	3,264-4,120	103,080	103,080
Caltrans Equipt Opr I	12.2	13.0	13.0	3,201-3,845	589,288	596,906
Tree Maint Worker	5.0	5.0	5.0	3,120-3,759	213,704	220,212

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Staff Svcs Analyst	4.7	4.0	4.0	2,873-4,671	214,469	217,863
Caltrans Hwy Maint Worker	15.3	15.0	15.0	2,873-3,276	575,383	582,490
Caltrans Landscape Maint Worker	29.3	30.0	30.0	2,873-3,276	1,160,221	1,173,732
Ofc Techn-Typing	8.1	8.0	8.0	2,740-3,429	325,234	327,201
Ofc Techn-Gen	1.0	1.0	1.0	2,691-3,371	40,452	40,452
Totals, Maintenance	349.0	366.0	366.0	\$19,433,079	\$20,092,258	\$20,280,589
Operations:						
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	8,122-10,166	125,592	125,592
Sr Transp Engr	10.3	10.0	10.0	8,122-10,166	1,219,920	1,219,920
Assoc Transp Engr-Registered	2.5	2.0	2.0	6,927-8,670	209,280	209,280
Assoc Electronics Engr	1.0	1.0	1.0	6,898-8,629	107,148	107,148
Staff Svcs Mgr I	1.0	1.0	1.0	5,418-6,733	77,244	77,244
Landscape Assoc	1.0	1.0	1.0	4,608-8,630	91,620	91,620
Transp Engr-Civil	61.6	62.0	62.0	4,608-8,630	5,978,791	5,992,811
Transp Engr-Elec	15.2	15.0	15.0	4,608-8,630	1,460,016	1,462,776
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,488-5,618	134,832	134,832
Elec Engrng Techn III	2.0	2.0	2.0	4,392-5,496	131,904	131,904
Structural Steel Painter	-	1.0	1.0	4,201-4,844	58,128	58,128
Research Analyst I-Gen	1.0	1.0	1.0	3,168-4,906	58,872	58,872
Staff Svcs Analyst	2.6	3.0	3.0	2,873-4,671	150,268	152,820
Dispatcher-Clk	1.0	1.0	1.0	2,826-3,538	42,456	42,456
Transp Engrng Techn	12.1	13.0	13.0	2,801-5,007	823,090	828,278
Ofc Techn-Gen	1.0	1.0	1.0	2,691-3,371	40,452	40,452
Totals, Operations	115.3	117.0	117.0	\$10,738,040	\$10,709,613	\$10,734,133
Design:						
Sr Landscape Architect	1.0	1.0	1.0	8,122-10,166	97,464	102,336
Sr Transp Engr	5.0	5.0	5.0	8,122-10,166	609,960	609,960
Landscape Assoc	6.9	6.0	6.0	4,608-8,630	601,668	606,456
Transp Engr-Civil	47.8	47.0	47.0	4,608-8,630	4,646,736	4,652,400
Transp Surveyor	1.0	1.0	1.0	4,496-8,630	91,620	91,620
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,488-5,618	56,780	59,623
Supvr of Drftg Svcs	1.0	1.0	1.0	4,188-5,243	62,916	62,916
Landscape Techn	2.0	2.0	2.0	3,327-4,774	114,576	114,576
Staff Svcs Analyst	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Transp Engrng Techn	7.0	7.0	7.0	2,801-5,007	462,492	462,492
Totals, Design	73.7	72.0	72.0	\$7,038,510	\$6,800,264	\$6,818,431
Construction:						
Sr Landscape Architect	1.0	1.0	1.0	8,122-10,166	121,992	121,992
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	8,122-10,166	125,592	125,592
Sr Transp Engr	10.1	10.0	10.0	8,122-10,166	1,195,392	1,200,264
Assoc Transp Engr-Registered	2.0	2.0	2.0	6,927-8,670	208,080	208,080
Staff Svcs Mgr I	2.0	2.0	2.0	5,418-6,733	154,488	154,488
Landscape Assoc	5.0	5.0	5.0	4,608-8,630	517,800	517,800
Transp Engr-Civil	74.1	73.0	73.0	4,608-8,630	7,203,691	7,215,944
Transp Engr-Elec	3.0	3.0	3.0	4,608-8,630	309,540	309,540
Assoc Govtl Pgrm Analyst	3.4	3.0	3.0	4,488-5,618	201,114	202,248
Elec Engrng Techn III	1.0	1.0	1.0	4,392-5,496	65,952	65,952
Landscape Techn	3.0	3.0	3.0	3,327-4,774	171,864	171,864
Staff Svcs Analyst	6.0	6.0	6.0	2,873-4,671	316,044	323,436

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Transp Engrng Techn	19.7	19.0	19.0	2,801-5,007	1,255,524	1,257,204
Ofc Techn-Typing	5.9	6.0	6.0	2,740-3,429	246,888	246,888
Totals, Construction	137.2	135.0	135.0	\$12,430,442	\$12,093,961	\$12,121,292
Right of Way:						
Sr Right of Way Agent	6.9	7.0	7.0	5,688-7,068	580,679	589,652
Staff Svcs Mgr I	1.0	1.0	1.0	5,418-6,733	77,244	77,244
Assoc Right of Way Agent	31.1	32.0	32.0	4,711-5,900	2,241,064	2,258,700
Assoc Govtl Pgrm Analyst	4.9	5.0	5.0	4,488-5,618	332,914	335,903
Right of Way Agent	1.5	2.0	2.0	3,168-4,906	110,300	112,872
Staff Svcs Analyst	3.0	3.0	3.0	2,873-4,671	168,156	168,156
Ofc Techn-Typing	2.0	2.0	2.0	2,740-3,429	82,296	82,296
Totals, Right of Way	50.4	52.0	52.0	\$3,437,272	\$3,592,653	\$3,624,823
Engineering Services:						
Sr Transp Engr	5.0	5.0	5.0	8,122-10,166	609,960	609,960
Sr Transp Surveyor	5.0	5.0	5.0	8,122-10,166	609,960	609,960
Transp Surveyor Party Chief	2.7	2.0	2.0	7,242-9,062	195,648	199,992
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,927-8,670	104,040	104,040
Materials & Research Engrng Assoc-Spec	7.0	7.0	7.0	5,059-6,332	531,888	531,888
Assoc Right of Way Agent	0.4	1.0	1.0	4,711-5,900	69,768	70,800
Landscape Assoc	1.0	1.0	1.0	4,608-8,630	103,560	103,560
Transp Engr-Civil	31.8	32.0	32.0	4,608-8,630	3,097,518	3,099,000
Transp Engr-Elec	11.3	12.0	12.0	4,608-8,630	1,193,531	1,200,068
Transp Surveyor	33.4	32.0	32.0	4,496-8,630	2,989,025	3,016,153
Assoc Govtl Pgrm Analyst	1.3	2.0	2.0	4,488-5,618	134,832	134,832
Caltrans Hwy Maint Leadworker	-	1.0	1.0	3,585-4,509	43,020	45,168
Staff Svcs Analyst	3.0	3.0	3.0	2,873-4,671	146,580	148,308
Caltrans Landscape Maint Worker	1.0	1.0	1.0	2,873-3,276	39,312	39,312
Transp Engrng Techn	12.5	12.0	12.0	2,801-5,007	760,692	762,372
Ofc Techn-Gen	1.0	1.0	1.0	2,691-3,371	40,452	40,452
Totals, Engineering Services	117.4	118.0	118.0	\$10,866,402	\$10,669,786	\$10,715,865
Temporary Help	64.5	2.7	2.7	(5,063,543)	352,991	352,991
Overtime	-	-	-	(2,782,285)	2,609,309	2,609,309
Totals, District 11-San Diego	1,202.4	1,169.3	1,169.3	\$97,704,624	\$93,453,914	\$93,931,948
District 12-Santa Ana						
Administration:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	148,272	148,272
C.E.A. A	1.0	1.0	1.0	6,296-9,051	89,052	89,052
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Svcs Mgr I	5.0	5.0	5.0	5,418-6,733	385,000	386,220
Caltrans Maint Area Supt	-	1.0	1.0	4,823-5,986	71,832	71,832
Transp Surveyor	-	1.0	1.0	4,496-8,630	103,560	103,560
Assoc Govtl Pgrm Analyst	16.8	17.0	17.0	4,488-5,618	1,111,990	1,127,550
Graphic Designer III	0.7	2.0	2.0	4,454-5,577	119,508	125,154
Safety Spec	1.0	1.0	1.0	3,111-5,618	73,524	73,524
Digital Print Opr II	1.0	1.0	1.0	2,924-3,662	43,944	43,944
Staff Svcs Analyst	2.8	4.0	4.0	2,873-4,671	196,023	201,065
Ofc Techn-Typing	2.5	2.0	2.0	2,740-3,429	78,596	80,472
Digital Print Opr I	1.0	1.0	1.0	2,659-3,329	39,948	39,948
Totals, Administration	33.8	38.0	38.0	\$2,216,791	\$2,546,065	\$2,575,409

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Program/Project Management:						
Sr Transp Engr	1.0	1.0	1.0	8,122-10,166	121,992	121,992
Assoc Transp Plnr	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Transp Engr-Civil	2.0	2.0	2.0	4,608-8,630	207,120	207,120
Totals, Program/Project Management	4.0	4.0	4.0	\$403,451	\$399,912	\$399,912
Planning:						
Sr Transp Engr	3.0	5.0	5.0	8,122-10,166	585,432	590,304
Assoc Transp Engr-Registered	2.0	2.0	2.0	6,927-8,670	208,080	208,080
C.E.A. A	2.0	2.0	2.0	6,296-9,051	203,916	203,916
Sr Envirntl Plnr	2.0	2.0	2.0	5,688-7,068	169,632	169,632
Sr Transp Plnr	4.0	3.0	3.0	5,688-7,068	240,567	248,049
Research Prog Spec I	0.6	-	-	4,930-6,171	-	-
Assoc Envirntl Plnr	10.8	11.0	11.0	4,711-5,900	778,800	778,800
Assoc Envirntl Plnr-Archeology	2.0	2.0	2.0	4,711-5,900	141,600	141,600
Assoc Envirntl Plnr-Natural Sciences	3.2	4.0	4.0	4,711-5,900	246,834	255,639
Assoc Transp Plnr	7.3	8.0	8.0	4,711-5,900	565,368	566,400
Transp Engr-Civil ^{44,45}	26.3	28.0	27.0	4,608-8,630	2,743,956	2,655,096
Transp Surveyor	1.0	-	-	4,496-8,630	-	-
Assoc Govtl Pgrm Analyst	0.7	1.0	1.0	4,488-5,618	56,096	58,904
Envirntl Plnr-Natural Sciences	0.3	-	-	3,168-4,906	-	-
Transp Plnr	0.3	1.0	1.0	3,168-4,906	47,800	50,192
Totals, Planning	65.5	69.0	68.0	\$5,766,187	\$5,988,081	\$5,926,612
Maintenance:						
Sr Landscape Architect	1.0	1.0	1.0	8,122-10,166	121,992	121,992
Sr Transp Engr	2.0	2.0	2.0	8,122-10,166	243,984	243,984
Caltrans Maint Mgr II	2.0	2.0	2.0	5,837-7,259	174,168	174,168
Caltrans Elec Area Supt	2.0	2.0	2.0	5,050-6,279	150,696	150,696
Caltrans Landscape Spec	1.0	1.0	1.0	4,823-5,986	61,780	64,868
Caltrans Maint Area Supt	8.2	11.0	11.0	4,823-5,986	772,871	781,268
Transp Engr-Civil	8.0	8.0	8.0	4,608-8,630	792,660	792,660
Assoc Govtl Pgrm Analyst	2.7	3.0	3.0	4,488-5,618	202,248	202,248
Caltrans Elec Supvr	4.4	5.0	5.0	4,285-5,323	309,954	314,892
Caltrans Electrician II	19.1	22.0	22.0	4,012-4,844	1,260,446	1,282,146
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	4,004-5,216	65,112	65,112
Caltrans Electrician I	2.8	3.0	3.0	3,828-4,411	163,284	163,284
Plumber I	0.2	-	-	3,828-4,411	-	-
Caltrans Maint Supvr	20.7	20.0	20.0	3,652-4,752	1,184,256	1,184,256
Tree Maint Supvr	1.0	1.0	1.0	3,652-4,526	56,616	56,616
Caltrans Hwy Maint Leadworker	13.8	15.0	15.0	3,585-4,509	805,870	811,384
Caltrans Landscape Maint Leadworker	12.2	12.0	12.0	3,585-4,509	649,080	650,496
Caltrans Equipt Opr II	68.5	71.0	71.0	3,419-4,125	3,374,295	3,435,616
Caltrans Regional Adm Ofcr	1.0	1.0	1.0	3,271-4,039	48,468	48,468
Tree Maint Leadworker	1.0	1.0	1.0	3,264-4,120	51,540	51,540
Caltrans Equipt Opr I	17.8	21.0	21.0	3,201-3,845	903,030	927,113
Materials and Stores Supvr	1.0	1.0	1.0	3,186-4,411	48,276	48,276
Tree Maint Worker	4.0	4.0	4.0	3,120-3,759	180,677	184,048
Warehouse Worker	1.3	1.0	1.0	2,877-3,591	38,624	39,408
Staff Svcs Analyst	1.7	2.0	2.0	2,873-4,671	98,316	99,252
Caltrans Hwy Maint Worker	5.6	4.0	4.0	2,873-3,276	157,248	157,248

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Caltrans Landscape Maint Worker	32.5	33.0	33.0	2,873-3,276	1,282,333	1,293,464
Dispatcher-Clk	7.1	8.0	8.0	2,826-3,538	320,901	329,237
Transp Engrng Techn	3.0	3.0	3.0	2,801-5,007	200,604	200,604
Ofc Techn-Typing	1.1	2.0	2.0	2,740-3,429	82,296	82,296
Custodian	1.9	2.0	2.0	2,140-2,678	64,272	64,272
Totals, Maintenance	249.6	263.0	263.0	\$13,242,611	\$13,865,897	\$14,020,912
Operations:						
Supvng Transp Engr	1.0	1.0	1.0	9,866-11,208	134,496	134,496
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	8,122-10,166	125,592	125,592
Sr Transp Engr	7.8	8.0	8.0	8,122-10,166	926,880	936,624
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,927-8,670	104,040	104,040
Assoc Transp Elec Engr-Spec	1.2	1.0	1.0	6,898-8,629	107,148	107,148
Transp Engr-Civil	49.7	49.0	49.0	4,608-8,630	4,862,040	4,866,744
Transp Engr-Elec	18.0	18.0	18.0	4,608-8,630	1,845,300	1,845,300
Assoc Govtl Pgrm Analyst	1.5	2.0	2.0	4,488-5,618	134,832	134,832
Staff Svcs Analyst	1.4	2.0	2.0	2,873-4,671	109,476	111,520
Transp Engrng Techn	8.8	10.0	10.0	2,801-5,007	649,014	651,633
Totals, Operations	91.4	93.0	93.0	\$9,101,483	\$8,998,818	\$9,017,929
Design:						
Supvng Transp Engr	11.1	2.0	2.0	9,866-11,208	268,992	268,992
Sr Landscape Architect	1.0	1.0	1.0	8,122-10,166	121,992	121,992
Sr Materials and Research Engr	1.0	1.0	1.0	8,122-10,166	121,992	121,992
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	8,122-10,166	125,592	125,592
Sr Transp Engr	8.4	17.0	17.0	8,122-10,166	2,073,864	2,073,864
Sr Transp Surveyor	2.5	-	-	8,122-10,166	-	-
Transp Surveyor Party Chief	0.7	-	-	7,242-9,062	-	-
Assoc Transp Engr-Registered	4.8	5.0	5.0	6,927-8,670	499,284	503,436
C.E.A. A	1.0	1.0	1.0	6,296-9,051	141,216	141,216
Landscape Assoc	8.0	8.0	8.0	4,608-8,630	780,879	790,749
Transp Engr-Civil	88.8	88.0	88.0	4,608-8,630	8,716,928	8,719,260
Transp Engr-Elec	7.0	7.0	7.0	4,608-8,630	714,300	714,300
Transp Surveyor	5.4	-	-	4,496-8,630	-	-
Elec Engrng Techn II	2.0	2.0	2.0	4,000-5,007	115,572	119,228
Sr Delineator	2.0	2.0	2.0	3,813-4,774	114,576	114,576
Landscape Techn	1.0	1.0	1.0	3,327-4,774	57,288	57,288
Transp Engrng Techn	5.5	5.0	5.0	2,801-5,007	333,840	333,840
Totals, Design	151.2	141.0	141.0	\$15,411,827	\$14,186,315	\$14,206,325
Construction:						
Supvng Transp Engr	1.4	2.0	2.0	9,866-11,208	252,888	258,804
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	8,122-10,166	125,592	125,592
Sr Transp Engr	12.0	12.0	12.0	8,122-10,166	1,463,904	1,463,904
Assoc Transp Engr-Registered	2.0	2.0	2.0	6,927-8,670	208,080	208,080
Staff Svcs Mgr I	1.0	1.0	1.0	5,418-6,733	78,444	78,444
Materials & Research Engrng Assoc-Spec	1.5	1.0	1.0	5,059-6,332	75,984	75,984
Transp Engr-Civil	60.8	60.0	60.0	4,608-8,630	5,878,776	5,881,536
Transp Engr-Elec	11.0	11.0	11.0	4,608-8,630	1,107,120	1,107,120
Assoc Govtl Pgrm Analyst	-	5.0	5.0	4,488-5,618	307,066	315,622
Staff Svcs Analyst	6.3	2.0	2.0	2,873-4,671	99,252	99,252
Transp Engrng Techn	21.3	21.0	21.0	2,801-5,007	1,441,368	1,441,368

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Ofc Techn-Typing	1.8	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Construction	120.1	119.0	119.0	\$11,304,643	\$11,079,622	\$11,096,854
Right of Way:						
Sr Transp Surveyor	0.5	3.0	3.0	8,122-10,166	365,976	365,976
Transp Surveyor Party Chief	2.5	3.0	3.0	7,242-9,062	304,392	308,736
Supvng Right of Way Agent	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Sr Right of Way Agent	3.0	3.0	3.0	5,688-7,068	254,448	254,448
Assoc Right of Way Agent	10.6	11.0	11.0	4,711-5,900	759,089	768,212
Transp Engr-Civil	0.8	1.0	1.0	4,608-8,630	91,620	91,620
Transp Surveyor	18.6	23.0	23.0	4,496-8,630	2,276,928	2,277,456
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,488-5,618	61,846	64,940
Right of Way Agent	1.7	2.0	2.0	3,168-4,906	117,744	117,744
Transp Engrng Techn	0.8	1.0	1.0	2,801-5,007	67,716	67,716
Totals, Right of Way	40.5	49.0	49.0	\$3,523,502	\$4,393,983	\$4,411,072
Temporary Help	10.8	90.5	90.5	(1,002,906)	470,544	470,544
Overtime	-	-	-	(2,262,589)	1,953,936	1,953,936
Totals, District 12-Santa Ana	766.9	866.5	865.5	\$64,235,990	\$63,883,173	\$64,079,505
TOTALS, AUTHORIZED POSITIONS	19,198.0	19,296.5	19,232.5	\$1,570,317,741	\$1,577,566,490	\$1,582,617,576
FI\$Cal Current Service Level Adjustment		-	58.0		14,847,510	9,439,424
BASELINE POSITIONS		19,296.5	19,290.5		\$1,592,414,000	\$1,592,057,000
<i>Regular-Ongoing Positions</i>	<i>18,257.9</i>	<i>18,815.1</i>	<i>18,809.1</i>	<i>1,443,092,308</i>	<i>1,479,516,000</i>	<i>1,479,159,000</i>
<i>Temporary Help</i>	<i>940.1</i>	<i>481.4</i>	<i>481.4</i>	<i>75,511,209</i>	<i>43,977,000</i>	<i>43,977,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>51,714,224</i>	<i>68,921,000</i>	<i>68,921,000</i>
Budget Position Transparency		-88.5	-88.2		23,542,000	23,537,000
BASELINE BUDGETED POSITIONS		19,208.0	19,202.3		\$1,615,956,000	\$1,615,594,000

¹ 3.0 positions limited-term to 6/30/2016.

² 3.0 positions limited-term to 6/30/2017.

³ 3.0 positions limited-term to 6/30/2016.

⁴ 3.0 positions limited-term to 6/30/2017.

⁵ 4.0 positions limited-term to 6/30/2017.

⁶ 4.0 positions limited-term to 6/30/2017.

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

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

⁹ 1.0 position limited-term to 6/30/2016.

¹⁰ 1.0 position limited-term to 6/30/2016.

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

¹² 11.0 positions limited-term to 6/30/2016.

¹³ 1.0 position limited-term to 6/30/2018.

¹⁴ 1.0 position limited-term to 6/30/2018.

¹⁵ 1.0 position limited-term to 6/30/2016.

¹⁶ 3.0 positions limited-term to 6/30/2018.

¹⁷ 3.0 positions limited-term to 6/30/2016.

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

¹⁹ 7.0 positions limited-term to 6/30/2016.

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

²¹ 1.0 position limited-term to 6/30/2016.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17

- ²² 2.0 positions limited-term to 6/30/2016.
- ²³ 1.0 position limited-term to 6/30/2016.
- ²⁴ 1.0 position limited-term to 6/30/2016.
- ²⁵ 3.0 positions limited-term to 6/30/2016.
- ²⁶ 1.0 position limited-term to 6/30/2016.
- ²⁷ 4.0 positions limited-term to 6/30/2016.
- ²⁸ 1.0 position limited-term to 6/30/2016.
- ²⁹ 3.0 positions limited-term to 6/30/2016.
- ³⁰ 1.0 position limited-term to 6/30/2016.
- ³¹ 1.0 position limited-term to 6/30/2016.
- ³² 1.0 position limited-term to 6/30/2017.
- ³³ 1.0 position limited-term to 6/30/2017.
- ³⁴ 1.0 position limited-term to 6/30/2017.
- ³⁵ 5.0 positions limited-term to 6/30/2017.
- ³⁶ 1.0 position limited-term to 6/30/2016.
- ³⁷ 1.0 position limited-term to 6/30/2016.
- ³⁸ 2.0 positions limited-term to 6/30/2017.
- ³⁹ 2.0 positions limited-term to 6/30/2016.
- ⁴⁰ 1.0 positions limited-term to 6/30/2016.
- ⁴¹ 3.0 positions limited-term to 6/30/2016.
- ⁴² 1.0 position limited-term to 6/30/2016.
- ⁴³ 1.0 position limited-term to 6/30/2017.
- ⁴⁴ 1.0 position limited-term to 6/30/2016.
- ⁴⁵ 1.0 position limited-term to 6/30/2017.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Executive Division						
Authority Member (9)	-	-	-	\$100/day	\$54,000	\$54,000
Chief Executive Officer (Exempt)	1.0	1.0	1.0	31,957	383,484	383,484
Chief Dep Director (Exempt)	1.0	1.0	1.0	12,510	150,120	150,120
Supvng Transp Engr (Caltrans)	1.1	2.0	2.0	9,866-11,208	256,996	263,121
Senior Transportation Engineer (Caltrans)	-	1.0	1.0	8,122-10,166	115,214	120,975
Director of Risk Mgmt & Project Controls (Exempt)	1.0	1.0	1.0	6,128-13,583	171,240	171,240
Administrative Assistant II	2.0	2.0	2.0	4,488-5,618	126,954	129,930
Special Assistant (Exempt)	1.0	1.0	1.0	4,461-4,461	52,524	52,524
Totals, Executive Division	7.1	9.0	9.0	\$1,030,893	\$1,310,532	\$1,325,394
Administration Division						
Division Office:						
Chief Administrative Officer (Exempt)	1.0	1.0	1.0	10,196	129,996	129,996
Associate Governmental Program Analyst	0.4	1.0	1.0	4,488-5,618	63,848	66,570
Totals, Division Office:	1.4	2.0	2.0	\$145,952	\$193,844	\$196,566
Office of Human Resources:						
Staff Services Manager II-Supervisory	1.0	1.0	1.0	5,688-7,068	82,981	84,691
Associate Personnel Analyst	0.9	1.0	1.0	4,488-5,618	62,097	65,202
Associate Governmental Program Analyst	1.0	1.0	1.0	4,488-5,618	56,324	59,141
Training Officer	-	1.0	1.0	4,488-5,618	60,907	63,952
Staff Services Analyst - General	1.0	1.0	1.0	2,873-4,671	36,856	38,699
Office Technician - Typing	-	1.0	1.0	2,740-3,429	36,372	36,372
Totals, Human Resources:	3.9	6.0	6.0	\$236,395	\$335,537	\$348,057
Office of Business Services:						
Staff Services Manager I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Associate Governmental Program Analyst	-	1.0	1.0	4,488-5,618	63,415	66,586
Staff Services Analyst - General	1.0	1.0	1.0	2,873-4,671	47,800	50,190
Office Technician - Typing	2.4	2.0	2.0	2,740-3,429	67,815	71,206
Totals, Office of Business Services:	4.4	5.0	5.0	\$201,894	\$256,274	\$265,226
Office of Information Technology:						
Data Processing Manager IV	0.8	1.0	1.0	7,982-9,518	105,438	110,581
Data Processing Manager II	0.2	1.0	1.0	5,966-7,842	83,193	87,353
Systems Software Specialist II - Supervisor	1.0	1.0	1.0	5,956-7,831	77,550	81,427
Senior Info Systems Analyst-Supervisor	1.0	1.0	1.0	5,967-7,843	94,116	94,116
Senior Info Systems Analyst-Specialist	2.3	3.0	3.0	5,682-7,468	258,461	262,422
Senior Programmer Analyst-Specialist	1.0	1.0	1.0	5,682-7,468	79,569	81,516
Staff Programmer Analyst-Specialist	0.7	1.0	1.0	5,166-6,793	64,058	67,261
Staff Information Systems Analyst - Specialist	1.6	2.0	2.0	5,166-6,793	161,215	163,300
Associate Information Systems Analyst - Specialist	3.0	3.0	3.0	4,711-6,195	187,574	196,952
Totals, Office of Information Technology:	11.6	14.0	14.0	\$897,574	\$1,111,174	\$1,144,928
Totals, Administration Division:	21.3	27.0	27.0	\$1,481,815	\$1,896,829	\$1,954,777
Financial Services Division						
Division Office:						
Chief Financial Officer (Exempt)	1.0	1.0	1.0	12,412	146,136	146,136
Totals, Division Office:	1.0	1.0	1.0	\$148,946	\$146,136	\$146,136
Office of Budgets:						
Staff Services Manager II-Supervisory	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Services Manager I-Specialist	0.2	1.0	1.0	5,181-6,437	62,690	65,825
Associate Budget Analyst	1.3	2.0	2.0	4,488-5,618	121,272	127,336

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Associate Governmental Program Analyst	1.0	1.0	1.0	4,488-5,618	66,282	67,416
Totals, Office of Budgets:	3.5	5.0	5.0	\$234,648	\$335,060	\$345,393
Office of Grants:						
Supervising Transportation Engineer (Caltrans)	-	1.0	1.0	9,866-11,208	132,766	134,496
Staff Services Manager I	1.0	1.0	1.0	5,181-6,437	65,824	69,115
Totals, Office of Grants:	1.0	2.0	2.0	\$69,400	\$198,590	\$203,611
Office of Contracts & Procurements:						
Staff Services Manager III	0.9	1.0	1.0	6,915-7,852	90,799	93,969
Staff Services Manager II	0.4	1.0	1.0	5,688-7,068	76,855	80,698
Staff Services Manager I	1.2	3.0	3.0	5,181-6,437	213,756	218,871
Associate Governmental Program Analyst	7.1	8.0	8.0	4,488-5,618	503,386	523,500
Staff Services Analyst - General	1.0	2.0	2.0	2,873-4,671	89,107	93,562
Office Technician - Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Office of Contracts & Procurements:	11.6	16.0	16.0	\$694,413	\$1,015,051	\$1,051,748
Office of Accounting:						
Accounting Administrator II	1.1	2.0	2.0	5,688-7,068	169,632	169,632
Accounting Administrator I-Supervisor	2.0	2.0	2.0	5,181-6,437	145,516	148,930
Accounting Administrator I-Specialist	1.0	1.0	1.0	4,930-6,171	74,052	74,052
Associate Accounting Analyst	2.0	2.0	2.0	4,711-5,900	126,143	132,128
Senior Accounting Officer-Specialist	5.0	5.0	5.0	4,488-5,618	315,839	326,542
Accounting Officer -Specialist	1.6	3.0	3.0	3,918-4,906	148,764	156,202
Accountant Trainee	5.4	4.0	4.0	3,305-3,941	174,899	182,656
Totals, Office of Accounting:	18.1	19.0	19.0	\$1,020,013	\$1,154,845	\$1,190,142
Overtime	-	-	-	5,047	10,000	10,000
Totals, Financial Services Division	35.2	43.0	43.0	\$2,167,420	\$2,849,682	\$2,937,030
External Affairs Division						
Division Office:						
Chief of Communications (Exempt)	1.0	1.0	1.0	12,509	174,996	174,996
Totals, Division Office:	1.0	1.0	1.0	\$150,104	\$174,996	\$174,996
Office of Communications:						
Deputy Director of Public Affairs (Exempt)	1.0	1.0	1.0	7,406-8,009	99,000	99,000
Information Officer II-Specialist	0.6	1.0	1.0	5,418-6,733	67,183	70,542
Associate Governmental Program Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Information Officer I-Specialist	3.0	3.0	3.0	4,488-5,618	188,570	194,628
Television Specialist	0.1	1.0	1.0	4,488-5,618	54,305	57,020
Graphic Designer II	1.0	1.0	1.0	3,779-4,731	51,658	54,241
Totals, Office of Communications:	6.7	8.0	8.0	\$426,507	\$528,132	\$542,847
Office of Legislation:						
Deputy Director of Legislation (Exempt)	1.0	1.0	1.0	9,165	117,816	117,816
Staff Services Manager II-Supervisory	-	1.0	1.0	5,688-7,068	80,044	84,046
Associate Governmental Program Analyst	1.0	1.0	1.0	4,488-5,618	56,102	58,907
Senior Legislative Analyst (Exempt)	1.1	1.0	1.0	5,015	39,624	39,624
Totals, Office of Legislation:	3.1	4.0	4.0	\$229,179	\$293,586	\$300,393
Totals, External Affairs Division	10.8	13.0	13.0	\$805,790	\$996,714	\$1,018,236
Audits Division						
Senior Management Auditor	2.0	2.0	2.0	5,688-7,421	178,104	178,104
Staff Management Auditor	0.2	1.0	1.0	5,181-6,760	71,945	75,542
Associate Management Auditor	3.0	4.0	4.0	4,711-6,195	279,590	286,312
Totals, Audits Division	5.2	7.0	7.0	\$396,524	\$529,639	\$539,958

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Legal Division						
Chief Counsel (Exempt)	1.0	1.0	1.0	13,939	164,112	164,112
Assistant Chief Counsel (Exempt)	1.0	1.0	1.0	11,059	132,708	132,708
Attorney IV	-	1.0	1.0	8,656-11,114	119,114	125,070
Attorney III	1.0	2.0	2.0	7,836-10,054	210,226	220,737
Attorney	2.0	2.0	2.0	4,767-8,304	157,933	165,830
Associate Governmental Program Analyst	1.0	1.0	1.0	4,488-5,618	65,796	67,416
Legal Analyst	-	2.0	2.0	3,918-4,906	106,329	111,646
Legal Secretary	-	1.0	1.0	3,099-4,074	43,217	45,378
Totals, Legal Division	6.0	11.0	11.0	\$608,603	\$999,435	\$1,032,897
Regional Directors/Stakeholder Outreach						
Central Valley Region:						
Regional Director (Exempt)	1.0	1.0	1.0	12,694	152,328	152,328
Supervising Transportation Engineer (Caltrans)	1.0	1.0	1.0	9,866-11,208	134,496	134,496
Senior Transportation Engineer (Caltrans)	0.6	1.0	1.0	8,122-10,166	121,992	121,992
Information Officer II-Specialist	0.3	1.0	1.0	5,418-6,733	65,829	69,120
Information Officer I-Specialist	0.9	1.0	1.0	4,488-5,618	63,415	66,586
Associate Governmental Program Analyst	0.3	1.0	1.0	4,488-5,618	60,118	63,124
Transportation Engineer (Civil)	0.7	2.0	2.0	4,608-8,630	156,510	164,335
Administrative Assistant I	-	1.0	1.0	3,731-4,888	47,527	49,904
Totals, Central Valley Region	4.8	9.0	9.0	\$511,965	\$802,215	\$821,885
Southern CA Region:						
Regional Director (Exempt)	1.0	1.0	1.0	12,694	152,328	152,328
Supervising Transportation Engineer (Caltrans)	-	2.0	2.0	9,866-11,208	265,532	268,992
Staff Services Manager I	-	1.0	1.0	5,181-6,437	69,998	73,498
Information Officer I-Specialist	1.0	1.0	1.0	4,488-5,618	57,486	60,361
Administrative Assistant I	1.0	1.0	1.0	3,731-4,888	47,011	49,361
Totals, Southern CA Region	3.0	6.0	6.0	\$252,748	\$592,355	\$604,540
Northern CA Region:						
Regional Director (Exempt)	1.0	1.0	1.0	12,694	152,328	152,328
Supervising Transportation Engineer (Caltrans)	-	1.0	1.0	9,866-11,208	132,766	134,496
Senior Bridge Engineer	-	1.0	1.0	8,122-10,166	115,214	120,975
Information Officer II-Specialist	-	1.0	1.0	5,418-6,733	73,210	76,870
Staff Services Manager I	-	1.0	1.0	5,181-6,437	69,998	73,498
Information Officer I-Specialist	1.0	1.0	1.0	4,488-5,618	58,429	61,350
Totals, Northern CA Region:	2.0	6.0	6.0	\$209,672	\$601,945	\$619,517
Totals, Regional Directors/Stakeholder Outreach:	9.8	21.0	21.0	\$974,385	\$1,996,515	\$2,045,942
Program Management Division						
Program Management Office:						
Chief Program Manager (Exempt)	1.0	1.0	1.0	28,453	341,436	341,436
Chief Engineer (Exempt)	1.0	1.0	1.0	13,465	198,000	198,000
Totals, Program Management Office	2.0	2.0	2.0	\$503,013	\$539,436	\$539,436
Environmental Planning Division:						
Environmental Deputy Director (Exempt)	1.0	1.0	1.0	10,874	130,488	130,488
Supervising Environmental Planner	-	1.0	1.0	6,915-7,852	84,363	88,581
Senior Environmental Planner	3.0	7.0	7.0	5,688-7,068	552,631	571,781
Environmental Scientist	1.0	1.0	1.0	3,077-5,882	63,884	67,078
Totals, Environmental Planning Division:	5.0	10.0	10.0	\$433,986	\$831,366	\$857,928
Right of Way Division:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Director of Real Property (Exempt)	0.2	1.0	1.0	14,292	175,008	175,008
Senior Land Surveyor	-	1.0	1.0	8,122-10,166	115,214	120,975
Principal Right of Way Agent	1.0	1.0	1.0	7,602-8,633	103,596	103,596
Supervising Right of Way Agent	0.7	5.0	5.0	6,915-7,852	444,856	465,657
Senior Right of Way Agent	7.9	9.0	9.0	5,688-7,068	734,633	751,810
Associate Right of Way Agent	0.7	1.0	1.0	4,711-5,900	63,931	67,128
Totals, Right of Way Division:	10.5	18.0	18.0	\$876,531	\$1,637,238	\$1,684,174
Project Management Division:						
Principle Transportation Engineer (Caltrans)	1.0	1.0	1.0	10,839-12,312	147,744	147,744
Supervising Transportation Engineer (Caltrans)	2.2	4.0	4.0	9,866-11,208	536,254	537,984
Senior Transportation Engineer (Caltrans)	-	5.0	5.0	8,122-10,166	582,849	605,892
Senior Environmental Planner	-	1.0	1.0	5,688-7,068	76,855	80,698
Staff Services Manager I-Specialist	0.9	1.0	1.0	5,181-6,437	65,022	68,273
Associate Governmental Program Analyst	2.0	2.0	2.0	4,488-5,618	109,469	114,943
Staff Services Analyst - General	1.7	3.0	3.0	2,873-4,671	112,856	118,499
Office Technician - Typing	1.0	1.0	1.0	2,740-3,429	37,168	39,027
Totals, Project Management Division:	8.8	18.0	18.0	\$716,239	\$1,668,217	\$1,713,060
Transportation & Planning						
Director of Planning and Integration (Exempt)	0.7	1.0	1.0	10,874	130,488	130,488
Supervising Transportation Electrical Engineer	-	1.0	1.0	9,866-11,208	132,766	134,496
Supervising Transportation Planner	-	2.0	2.0	6,915-7,852	177,942	186,263
Senior Transportation Planner	3.9	4.0	4.0	5,688-7,068	319,640	327,141
Associate Governmental Program Analyst	-	1.0	1.0	4,488-5,618	61,000	61,000
Totals, Transportation & Planning Division:	4.6	9.0	9.0	\$394,165	\$821,836	\$839,388
Design & Construction Division:						
Principal Transportation Engineer (Caltrans)	1.0	2.0	2.0	10,839-12,312	293,595	295,488
Supervising Transportation Engineer (Caltrans)	2.0	5.0	5.0	9,866-11,208	669,020	672,480
Senior Transportation Engineer (Caltrans)	2.1	4.0	4.0	8,122-10,166	481,190	486,951
Senior Bridge Engineer	1.0	1.0	1.0	8,122-10,166	116,083	120,590
Project Manager	-	1.0	1.0	6,577-7,842	107,160	107,160
Senior Transportation Planner	-	1.0	1.0	5,688-7,068	76,536	76,536
Transportation Engineer (Civil)	5.0	5.0	5.0	4,608-8,630	469,277	482,385
Totals, Design & Construction Division:	11.1	19.0	19.0	\$1,223,244	\$2,212,861	\$2,241,590
Contract Compliance Division:						
Staff Services Manager III-Supervisory	-	1.0	1.0	6,915-7,852	88,971	93,131
Staff Services Manager II-Supervisory	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Services Manager I	0.9	1.0	1.0	5,181-6,437	77,244	77,244
Associate Governmental Program Analyst	3.0	3.0	3.0	4,488-5,618	184,992	190,871
Totals, Contract Compliance Division:	4.9	6.0	6.0	\$321,431	\$436,023	\$446,062
Operations and Maintenance Division:						
Director of Operations and Maintenance (Exempt)	0.2	1.0	1.0	14,292	175,008	175,008
Supervising Transportation Electrical Engineer	-	1.0	1.0	9,866-11,208	132,766	134,496
Supervising Environmental Planner	-	1.0	1.0	6,915-7,852	132,766	134,496
Totals, Operations and Maintenance Division:	0.2	3.0	3.0	\$28,474	\$440,540	\$444,000
Engineering Division:						
Director of Engineering (Exempt)	0.2	1.0	1.0	14,700	180,000	180,000
Supervising Transportation Engineer (Caltrans)	-	2.0	2.0	9,866-11,208	265,532	268,992
Senior Bridge Engineer	0.2	1.0	1.0	8,122-10,166	111,010	116,560
Totals, Engineering Division:	0.4	4.0	4.0	\$52,387	\$556,542	\$565,552

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Totals, Program Management	47.5	89.0	89.0	\$4,549,470	\$9,144,059	\$9,331,190
Temporary Help	3.0	3.0	3.0	1,363,897	367,910	367,910
TOTALS, AUTHORIZED POSITIONS	145.9	223.0	223.0	\$13,378,797	\$20,091,315	\$20,553,334
FI\$Cal Current Service Level Adjustment		-	-		-602,315	-1,064,334
BASELINE POSITIONS		223.0	223.0		\$19,489,000	\$19,489,000
<i>Regular/Ongoing Positions</i>	142.9	220.0	220.0	12,009,853	19,111,090	19,111,090
<i>Temporary Help</i>	3.0	3.0	3.0	1,363,897	367,910	367,910
<i>Overtime</i>	-	-	-	5,047	10,000	10,000
Budget Position Transparency		-44.6	-44.6		850,000	850,000
BASELINE BUDGETED POSITIONS		178.4	178.4		\$20,339,000	\$20,339,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Administration						
Board Members (7)	-	-	-	\$100/day	\$14,400	\$14,400
Executive Director	1.0	1.0	1.0	9,399-10,472	125,664	125,664
Assistant Executive Director	1.0	1.0	1.0	8,766-10,442	117,780	117,780
Staff Services Analyst	1.0	1.0	1.0	2,873-4,671	52,704	54,972
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Temporary Help	-	-	-	(14,400)	-	-
TOTALS, AUTHORIZED POSITIONS	4.0	4.0	4.0	\$348,762	\$351,696	\$353,964
FISCal Current Service Level Adjustment		-	-		-38,696	-40,964
BASELINE POSITIONS		4.0	4.0		\$313,000	\$313,000
<i>Regular/Ongoing Positions</i>	<i>4.0</i>	<i>4.0</i>	<i>4.0</i>	<i>334,362</i>	<i>313,000</i>	<i>313,000</i>
<i>Temporary Help</i>	-	-	-	<i>14,400</i>	-	-
Budget Position Transparency		-	-		-	-
BASELINE BUDGETED POSITIONS		4.0	4.0		\$313,000	\$313,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Commissioner / Deputy Commissioner						
Commissioner - 001						
Commissioner	1.0	1.0	1.0	\$16,820-18,915	\$238,329	\$238,329
Asst Commissioner	1.0	1.0	1.0	16,820-18,915	229,740	229,740
Asst Chief	-	1.0	1.0	14,454-16,582	173,448	182,124
Lieutenant	0.8	1.0	1.0	10,985-12,972	155,916	158,424
Executive Secretary I	1.0	1.0	1.0	3,080-3,858	46,296	46,296
Staff Services Analyst-Gen	1.7	2.0	2.0	2,873-4,671	95,646	100,205
Totals	5.5	7.0	7.0	\$716,454	\$939,375	\$955,118
<i>Uniformed</i>	<i>2.8</i>	<i>4.0</i>	<i>4.0</i>	<i>596,587</i>	<i>797,433</i>	<i>808,617</i>
<i>Nonuniformed</i>	<i>2.7</i>	<i>3.0</i>	<i>3.0</i>	<i>119,867</i>	<i>141,942</i>	<i>146,501</i>
Office of Employee Relations - 007						
Asst Chief	1.0	1.0	1.0	14,454-16,582	184,018	195,600
Lieutenant	1.0	1.0	1.0	10,985-12,972	154,248	157,224
Sergeant	1.0	1.0	1.0	7,582-11,029	118,756	124,623
Labor Relations Spec	1.1	3.0	3.0	5,181-6,437	219,482	226,452
Labor Relations Analyst	1.8	-	-	3,731-5,621	-	-
Office Techn-Typing	1.8	2.0	2.0	2,740-3,429	77,388	79,200
Totals	7.7	8.0	8.0	\$729,625	\$753,892	\$783,099
<i>Uniformed</i>	<i>3.0</i>	<i>3.0</i>	<i>3.0</i>	<i>456,401</i>	<i>457,022</i>	<i>477,447</i>
<i>Nonuniformed</i>	<i>4.7</i>	<i>5.0</i>	<i>5.0</i>	<i>273,224</i>	<i>296,870</i>	<i>305,652</i>
Office of Inspector General - 010						
Captain	1.0	1.0	1.0	12,579-14,576	170,136	176,680
Lieutenant	1.8	2.0	2.0	10,985-12,972	314,268	316,848
C.E.A. B	1.0	1.0	1.0	8,766-10,442	121,656	121,656
Sergeant	10.6	12.0	12.0	7,582-11,029	1,472,921	1,522,828
Officer	1.3	3.0	3.0	6,225-9,027	318,960	318,960
Sr Mgt Auditor	1.0	1.0	1.0	5,688-7,421	89,052	89,052
Staff Mgt Auditor	0.6	1.0	1.0	5,181-6,760	77,372	77,372
Assoc Mgt Auditor	4.6	5.0	5.0	4,711-6,195	371,700	371,700
Research Analyst II-Gen	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Property Insp-Spec	0.9	1.0	1.0	3,523-4,408	48,825	51,264
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals	24.8	29.0	29.0	\$2,639,214	\$3,096,838	\$3,158,308
<i>Uniformed</i>	<i>14.7</i>	<i>18.0</i>	<i>18.0</i>	<i>1,885,112</i>	<i>2,276,285</i>	<i>2,335,316</i>
<i>Nonuniformed</i>	<i>10.1</i>	<i>11.0</i>	<i>11.0</i>	<i>754,102</i>	<i>820,553</i>	<i>822,992</i>
Office of Special Representative - 012						
Captain	1.0	1.0	1.0	12,579-14,576	175,584	178,872
Lieutenant	1.0	1.0	1.0	10,985-12,972	152,628	158,424
Sergeant	1.0	1.0	1.0	7,582-11,029	130,562	131,026
Officer	3.0	3.0	3.0	6,225-9,027	323,592	323,592
Assoc Govtl Program Analyst	0.9	1.0	1.0	4,488-5,618	60,636	63,668
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Office Techn-Typing	0.8	1.0	1.0	2,740-3,429	33,565	35,244
Totals	8.7	9.0	9.0	\$903,931	\$932,619	\$946,878
<i>Uniformed</i>	<i>6.0</i>	<i>6.0</i>	<i>6.0</i>	<i>763,489</i>	<i>782,366</i>	<i>791,914</i>
<i>Nonuniformed</i>	<i>2.7</i>	<i>3.0</i>	<i>3.0</i>	<i>140,442</i>	<i>150,253</i>	<i>154,964</i>
Office of Media Relations - 013						
Captain	1.0	1.0	1.0	12,579-14,576	172,860	177,776

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Lieutenant	0.9	1.0	1.0	10,985-12,972	154,326	157,224
Deputy Commissioner for Communications	1.0	1.0	1.0	7,768-8,654	103,848	103,848
Sergeant	1.9	2.0	2.0	7,582-11,029	250,195	256,109
Officer	4.8	5.0	5.0	6,225-9,027	516,746	521,487
Info Officer II	1.0	1.0	1.0	5,418-6,733	80,796	80,796
Info Officer I-Spec	0.8	1.0	1.0	4,488-5,618	54,976	57,724
Assoc Editor-Publications	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,488-5,618	122,168	124,904
Office Techn-Typing	0.8	1.0	1.0	2,740-3,429	39,193	39,193
Office Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Totals	16.2	17.0	17.0	\$1,524,417	\$1,598,152	\$1,622,105
<i>Uniformed</i>	<i>8.6</i>	<i>9.0</i>	<i>9.0</i>	<i>1,031,012</i>	<i>1,094,127</i>	<i>1,112,596</i>
<i>Nonuniformed</i>	<i>7.6</i>	<i>8.0</i>	<i>8.0</i>	<i>493,405</i>	<i>504,025</i>	<i>509,509</i>
Professional Standards and Ethics Division - 030						
Chief	1.3	-	-	15,752-18,216	-	-
Lieutenant	1.0	1.0	1.0	10,985-12,972	142,092	149,058
Sergeant	0.6	1.0	1.0	7,582-11,029	120,712	126,674
Officer	1.9	2.0	2.0	6,225-9,027	213,412	213,412
Assoc Govtl Program Analyst	1.3	1.0	1.0	4,488-5,618	67,416	67,416
Office Techn-Typing	0.9	-	-	2,740-3,429	-	-
Totals	7.0	5.0	5.0	\$824,783	\$543,632	\$556,560
<i>Uniformed</i>	<i>4.8</i>	<i>4.0</i>	<i>4.0</i>	<i>701,779</i>	<i>476,216</i>	<i>489,144</i>
<i>Nonuniformed</i>	<i>2.2</i>	<i>1.0</i>	<i>1.0</i>	<i>123,004</i>	<i>67,416</i>	<i>67,416</i>
Internal Affairs Section - 031						
Asst Chief	1.0	-	-	14,454-16,582	-	-
Lieutenant	4.0	-	-	10,985-12,972	-	-
Sergeant	20.2	-	-	7,582-11,029	-	-
Officer	7.2	-	-	6,225-9,027	-	-
Assoc Govtl Program Analyst	1.5	-	-	4,488-5,618	-	-
Staff Services Analyst-Gen	0.5	-	-	2,873-4,671	-	-
Office Techn-Typing	1.0	-	-	2,740-3,429	-	-
Totals	35.4	-	-	\$4,216,972	-	-
<i>Uniformed</i>	<i>32.4</i>	<i>-</i>	<i>-</i>	<i>4,061,024</i>	<i>-</i>	<i>-</i>
<i>Nonuniformed</i>	<i>3.0</i>	<i>-</i>	<i>-</i>	<i>155,948</i>	<i>-</i>	<i>-</i>
Legal Affairs Section - 032						
Chief Counsel I	1.0	-	-	9,366-10,850	-	-
Attorney III	4.0	-	-	7,836-10,054	-	-
Staff Services Manager I	1.0	-	-	5,181-6,437	-	-
Attorney	1.0	-	-	4,767-8,304	-	-
Sr Legal Analyst	2.0	-	-	4,711-5,900	-	-
Assoc Govtl Program Analyst	2.0	-	-	4,488-5,618	-	-
Legal Analyst	1.0	-	-	3,918-4,906	-	-
Staff Services Analyst-Gen	1.0	-	-	2,873-4,671	-	-
Office Techn-Typing	1.0	-	-	2,740-3,429	-	-
Office Asst-Typing	1.0	-	-	2,186-2,969	-	-
Totals	15.0	-	-	\$1,209,334	-	-
<i>Nonuniformed</i>	<i>15.0</i>	<i>-</i>	<i>-</i>	<i>1,209,334</i>	<i>-</i>	<i>-</i>
Risk Management Section - 033						
Captain	1.0	-	-	12,579-14,576	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Lieutenant	1.0	-	-	10,985-12,972	-	-
Sergeant	1.9	-	-	7,582-11,029	-	-
Officer	3.0	-	-	6,225-9,027	-	-
Staff Services Manager II-Suprvy	1.0	-	-	5,688-7,068	-	-
Staff Services Manager I	2.0	-	-	5,181-6,437	-	-
Assoc Govtl Program Analyst	10.3	-	-	4,488-5,618	-	-
Supvng Prog Techn II	1.0	-	-	3,012-3,772	-	-
Staff Services Analyst-Gen	1.4	-	-	2,873-4,671	-	-
Office Techn-Typing	1.0	-	-	2,740-3,429	-	-
Prog Techn II	4.0	-	-	2,691-3,371	-	-
Office Asst-Typing	1.0	-	-	2,186-2,969	-	-
Totals	28.6	-	-	\$2,142,642	-	-
<i>Uniformed</i>	<i>6.9</i>	<i>-</i>	<i>-</i>	<i>879,417</i>	<i>-</i>	<i>-</i>
<i>Nonuniformed</i>	<i>21.7</i>	<i>-</i>	<i>-</i>	<i>1,263,225</i>	<i>-</i>	<i>-</i>
Equal Employment Opportunity Section - 034						
Lieutenant	1.0	-	-	10,985-12,972	-	-
Sergeant	2.7	-	-	7,582-11,029	-	-
Staff Services Manager III	0.4	-	-	6,915-7,852	-	-
Staff Services Mgr II-Mgrl	0.6	-	-	6,296-7,152	-	-
Officer	1.0	-	-	6,225-9,027	-	-
Staff Services Manager I	0.8	-	-	5,181-6,437	-	-
Assoc Govtl Program Analyst	2.8	-	-	4,488-5,618	-	-
Staff Services Analyst-Gen	1.8	-	-	2,873-4,671	-	-
Office Techn-Typing	1.0	-	-	2,740-3,429	-	-
Totals	12.1	-	-	\$1,068,133	-	-
<i>Uniformed</i>	<i>4.7</i>	<i>-</i>	<i>-</i>	<i>600,725</i>	<i>-</i>	<i>-</i>
<i>Nonuniformed</i>	<i>7.4</i>	<i>-</i>	<i>-</i>	<i>467,408</i>	<i>-</i>	<i>-</i>
Totals, Professional Standards and Ethics Division	98.1	5.0	5.0	\$9,461,864	\$543,632	\$556,560
<i>Uniformed</i>	<i>48.8</i>	<i>4.0</i>	<i>4.0</i>	<i>6,242,945</i>	<i>476,216</i>	<i>489,144</i>
<i>Nonuniformed</i>	<i>49.3</i>	<i>1.0</i>	<i>1.0</i>	<i>3,218,919</i>	<i>67,416</i>	<i>67,416</i>
Office of Internal Affairs - 031						
Asst Chief	-	1.0	1.0	14,454-16,582	173,448	182,120
Lieutenant	-	4.0	4.0	10,985-12,972	624,300	630,096
Sergeant	-	23.0	23.0	7,582-11,029	2,817,353	2,896,179
Officer	-	9.0	9.0	6,225-9,027	962,112	962,112
Assoc Govtl Program Analyst	-	2.0	2.0	4,488-5,618	119,638	122,410
Office Techn-Typing	-	1.0	1.0	2,740-3,429	41,148	41,148
Totals	-	40.0	40.0	-	\$4,737,999	\$4,834,065
<i>Uniformed</i>	<i>-</i>	<i>37.0</i>	<i>37.0</i>	<i>-</i>	<i>4,577,213</i>	<i>4,670,507</i>
<i>Nonuniformed</i>	<i>-</i>	<i>3.0</i>	<i>3.0</i>	<i>-</i>	<i>160,786</i>	<i>163,558</i>
Office of Legal Affairs - 032						
Chief Counsel I	-	1.0	1.0	9,366-10,850	130,200	130,200
Attorney III	-	5.0	5.0	7,836-10,054	572,478	582,050
Staff Services Manager I	-	1.0	1.0	5,181-6,437	77,244	77,244
Attorney	-	1.0	1.0	4,767-8,304	99,648	99,648
Sr Legal Analyst	-	2.0	2.0	4,711-5,900	131,646	134,688
Assoc Govtl Program Analyst	-	2.0	2.0	4,488-5,618	134,508	134,832
Legal Analyst	-	1.0	1.0	3,918-4,906	55,029	57,549
Staff Services Analyst-Gen	-	1.0	1.0	2,873-4,671	51,812	54,356

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Office Techn-Typing	-	1.0	1.0	2,740-3,429	41,148	41,148
Office Asst-Typing	-	1.0	1.0	2,186-2,969	30,251	31,769
Totals	-	16.0	16.0	-	\$1,323,964	\$1,343,484
<i>Nonuniformed</i>	-	16.0	16.0	-	1,323,964	1,343,484
Office of Risk Management - 033						
Captain	-	1.0	1.0	12,579-14,576	178,872	178,872
Lieutenant	-	1.0	1.0	10,985-12,972	155,448	158,424
Sergeant	-	2.0	2.0	7,582-11,029	248,015	257,104
Officer	-	3.0	3.0	6,225-9,027	314,174	319,053
Staff Services Manager II-Supvry	-	1.0	1.0	5,688-7,068	84,816	84,816
Staff Services Manager I	-	2.0	2.0	5,181-6,437	154,488	154,488
Assoc Govtl Program Analyst	-	13.0	13.0	4,488-5,618	844,869	853,406
Supvng Prog Techn II	-	1.0	1.0	3,012-3,772	45,264	45,264
Staff Services Analyst-Gen	-	1.0	1.0	2,873-4,671	56,052	56,052
Office Techn-Typing	-	1.0	1.0	2,740-3,429	41,148	41,148
Prog Techn II	-	4.0	4.0	2,691-3,371	153,648	155,268
Office Asst-Typing	-	1.0	1.0	2,186-2,969	35,628	35,628
Totals	-	31.0	31.0	-	\$2,312,422	\$2,339,523
<i>Uniformed</i>	-	7.0	7.0	-	896,509	913,453
<i>Nonuniformed</i>	-	24.0	24.0	-	1,415,913	1,426,070
Office of Equal Employment Opportunity - 034						
Lieutenant	-	1.0	1.0	10,985-12,972	157,224	157,224
Sergeant	-	3.0	3.0	7,582-11,029	358,828	366,045
Staff Services Mgr II-Mgrl	-	1.0	1.0	6,296-7,152	84,576	85,824
Officer	-	1.0	1.0	6,225-9,027	107,084	107,084
Staff Services Manager I	-	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Govtl Program Analyst	-	4.0	4.0	4,488-5,618	264,084	267,116
Staff Services Analyst-Gen	-	1.0	1.0	2,873-4,671	46,740	46,740
Office Techn-Typing	-	1.0	1.0	2,740-3,429	41,148	41,148
Totals	-	13.0	13.0	-	\$1,136,928	\$1,148,425
<i>Uniformed</i>	-	5.0	5.0	-	623,136	630,353
<i>Nonuniformed</i>	-	8.0	8.0	-	513,792	518,072
Totals, Commissioner / Deputy Commissioner	161.0	175.0	175.0	\$15,975,505	\$17,375,821	\$17,687,565
<i>Uniformed</i>	83.9	93.0	93.0	10,975,546	11,980,307	12,229,347
<i>Nonuniformed</i>	77.1	82.0	82.0	4,999,959	5,395,514	5,458,218
Assistant Commissioner, Staff						
Assistant Commissioner, Staff Services - 003						
Asst Commissioner	1.0	1.0	1.0	16,820-18,915	229,670	229,740
Chief	1.2	1.0	1.0	15,752-18,216	189,024	198,480
Lieutenant	1.3	1.0	1.0	10,985-12,972	157,458	158,424
Adm Adviser II	0.8	1.0	1.0	8,892-10,301	106,704	112,044
Officer	2.7	3.0	3.0	6,225-9,027	276,754	285,155
Assoc Govtl Program Analyst	3.5	6.0	6.0	4,488-5,618	376,473	387,544
Executive Secretary I	1.0	1.0	1.0	3,080-3,858	44,050	45,731
Staff Services Analyst-Gen	3.1	2.0	2.0	2,873-4,671	101,316	103,309
Totals	14.6	16.0	16.0	\$1,496,796	\$1,481,449	\$1,520,427
<i>Uniformed</i>	6.2	6.0	6.0	982,553	852,906	871,799
<i>Nonuniformed</i>	8.4	10.0	10.0	514,243	628,543	648,628
Office of Employee Assistance & Safety - 016						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Captain	1.0	1.0	1.0	12,579-14,576	176,472	176,472
Lieutenant	1.0	1.0	1.0	10,985-12,972	156,314	157,224
Sergeant	0.8	1.0	1.0	7,582-11,029	117,373	123,163
Officer	3.3	4.0	4.0	6,225-9,027	422,192	422,192
Staff Services Analyst-Gen	1.6	1.6	1.6	2,873-4,671	78,794	82,729
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals	8.7	9.6	9.6	\$891,002	\$992,293	\$1,002,928
<i>Uniformed</i>	6.1	7.0	7.0	775,974	872,351	879,051
<i>Nonuniformed</i>	2.6	2.6	2.6	115,028	119,942	123,877
Information Management Division - 040						
Chief	1.0	1.0	1.0	15,752-18,216	222,552	222,552
Asst Chief	2.0	2.0	2.0	14,454-16,582	394,614	401,264
Lieutenant	0.9	2.0	2.0	10,985-12,972	294,996	301,808
Sergeant	0.8	1.0	1.0	7,582-11,029	140,052	140,052
Systems Software Spec III-Tech	1.0	1.0	1.0	6,232-8,191	80,248	84,264
Officer	4.9	5.0	5.0	6,225-9,027	537,004	537,004
Staff Info Systems Analyst-Spec	0.9	1.0	1.0	5,166-6,793	80,940	81,516
Assoc Info Systems Analyst-Spec	0.1	-	-	4,711-6,195	-	-
Assoc Govtl Program Analyst	1.5	1.0	1.0	4,488-5,618	63,263	66,261
Executive Secretary I	0.8	1.0	1.0	3,080-3,858	45,720	46,290
Staff Services Analyst-Gen	0.2	1.0	1.0	2,873-4,671	36,705	38,541
Totals	14.1	16.0	16.0	\$1,639,723	\$1,896,094	\$1,919,552
<i>Uniformed</i>	9.6	11.0	11.0	1,353,573	1,589,218	1,602,680
<i>Nonuniformed</i>	4.5	5.0	5.0	286,150	306,876	316,872
Information Technology Section - 041						
DP Manager IV	1.0	1.0	1.0	7,982-9,518	104,343	109,560
Seargent	1.0	1.0	1.0	7,582-11,029	131,026	131,026
DP Manager III	3.8	4.0	4.0	7,260-8,656	409,461	414,276
Systems Software Spec III-Supvry	0.9	1.0	1.0	6,544-8,602	78,528	82,452
Systems Software Spec III-Tech	3.5	4.0	4.0	6,232-8,191	357,260	365,302
Officer	2.8	3.0	3.0	6,225-9,027	321,276	321,276
Senior Info Systems Analyst-Supvr	2.0	2.0	2.0	5,967-7,843	188,232	188,232
DP Manager II	5.0	5.0	5.0	5,966-7,842	457,182	461,222
Senior Info Systems Analyst-Spec	3.0	3.0	3.0	5,682-7,468	248,734	254,713
Senior Programmer Analyst-Spec	4.7	5.0	5.0	5,682-7,467	426,648	430,056
Systems Software Spec II-Tech	8.2	10.0	10.0	5,672-7,456	855,372	873,530
DP Manager I	2.6	3.0	3.0	5,424-7,133	230,720	237,783
Staff Info Systems Analyst-Supvr	3.0	3.0	3.0	5,424-7,133	225,365	236,594
Staff Info Systems Analyst-Spec	6.0	7.0	7.0	5,166-6,793	541,441	548,970
Staff Programmer Analyst-Spec	17.3	18.0	18.0	5,166-6,793	1,403,010	1,422,852
Systems Software Spec I-Tech	10.0	11.0	11.0	5,165-6,792	782,615	808,006
Assoc Info Systems Analyst-Spec	14.8	17.0	17.0	4,711-6,195	1,141,175	1,176,193
Assoc Programmer Analyst-Spec	3.0	4.0	4.0	4,711-6,195	261,920	270,707
Assoc Govtl Program Analyst	0.8	2.0	2.0	4,488-5,618	115,388	121,156
Property Insp-Spec	0.9	1.0	1.0	3,523-4,408	52,896	52,896
Public Safety Dispatcher	0.9	-	-	3,413-4,699	-	-
Property Controller II	1.1	1.0	1.0	3,363-4,208	50,496	50,496
Asst Info Systems Analyst	5.9	8.0	8.0	3,168-5,151	444,764	458,761
Staff Services Analyst-Gen	2.1	2.0	2.0	2,873-4,671	102,694	105,028

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Info Systems Techn	1.0	1.0	1.0	2,530-3,926	47,112	47,112
Totals	105.3	117.0	117.0	\$8,192,968	\$8,977,658	\$9,168,199
<i>Uniformed</i>	3.8	4.0	4.0	434,326	452,302	452,302
<i>Nonuniformed</i>	101.5	113.0	113.0	7,758,642	8,525,356	8,715,897
Support Services Section - 042						
DP Manager II	1.0	1.0	1.0	5,966-7,842	76,733	80,569
DP Manager I	2.0	2.0	2.0	5,424-7,133	171,192	171,192
Staff Services Manager I	2.0	2.0	2.0	5,181-6,437	153,268	154,488
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,166-6,793	81,516	81,516
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,711-6,195	133,385	139,866
Assoc Govtl Program Analyst	1.0	2.0	2.0	4,488-5,618	124,672	130,228
Supervising Program Techn III	0.8	1.0	1.0	3,425-4,292	41,100	43,152
Asst Info Systems Analyst	1.9	2.0	2.0	3,168-5,151	100,098	105,102
Support Services Asst-Interpreter	0.5	1.0	1.0	3,023-4,321	42,350	44,320
Supervising Program Techn II	4.1	4.0	4.0	3,012-3,772	170,745	173,583
Program Techn III	5.8	6.0	6.0	3,010-3,770	259,631	261,983
Staff Services Analyst-Gen	6.7	7.0	7.0	2,873-4,671	350,656	360,541
Supervising Program Techn I	1.5	2.0	2.0	2,800-3,503	75,636	77,316
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Office Services Supvr I-Typing	1.0	1.0	1.0	2,691-3,372	41,136	41,136
Program Techn II	25.0	28.0	28.0	2,691-3,371	1,108,917	1,115,746
Info Systems Techn	0.3	1.0	1.0	2,530-3,926	30,360	31,884
Program Techn	18.5	20.0	20.0	2,326-3,125	690,408	702,416
Office Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Office Asst-Gen	5.0	5.0	5.0	2,115-2,910	174,450	174,600
Asst Clerk	0.1	0.5	0.5	1,889-2,365	13,038	13,688
Totals	82.2	90.5	90.5	\$3,619,593	\$3,916,067	\$3,980,102
<i>Nonuniformed</i>	82.2	90.5	90.5	3,619,593	3,916,067	3,980,102
Telecommunications Section - 047						
Captain	1.0	1.0	1.0	12,579-14,576	177,228	178,872
Lieutenant	1.0	1.0	1.0	10,985-12,972	151,968	157,384
Sergeant	1.0	1.0	1.0	7,582-11,029	130,562	131,026
Officer	2.0	2.0	2.0	6,225-9,027	215,728	215,728
Staff Info Systems Analyst-Supvr	1.3	2.0	2.0	5,424-7,133	154,332	157,764
Telecomm System Manager I-Supvr	2.7	3.0	3.0	5,177-6,803	243,948	246,435
Telecomm System Manager I-Spec	3.0	3.0	3.0	4,930-6,480	214,284	217,638
Assoc Info Systems Analyst-Spec	4.3	6.0	6.0	4,711-6,195	368,219	386,640
Telecomm System Analyst II	7.5	8.0	8.0	4,488-5,900	548,312	553,088
Assoc Govtl Program Analyst	3.0	3.0	3.0	4,488-5,618	194,862	198,618
Telecomm Facilities Techn II	8.9	9.0	9.0	4,202-4,844	540,339	540,972
Supvr of Bldg Trades	2.0	2.0	2.0	4,285-5,580	121,968	121,968
Telecomm Facilities Techn I	0.7	1.0	1.0	4,012-4,622	48,144	50,556
Warehouse Manager I	1.0	1.0	1.0	3,567-4,847	52,968	52,968
Prop Inspector-Spec	1.8	2.0	2.0	3,523-4,408	105,792	105,792
Property Controller II	1.7	2.0	2.0	3,363-4,208	100,992	100,992
Warehouse Worker	2.0	2.0	2.0	2,877-3,591	78,816	78,816
Office Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Totals	45.9	50.0	50.0	\$3,208,912	\$3,484,090	\$3,530,885
<i>Uniformed</i>	5.0	5.0	5.0	659,330	675,486	683,010

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
<i>Nonuniformed</i>	40.9	45.0	45.0	2,549,582	2,808,604	2,847,875
Communication Center Support Section - 048						
Staff Services Manager II-Supvry	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Telecomm System Manager I-Supvr	1.0	1.0	1.0	5,177-6,803	81,636	81,636
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,711-6,195	56,532	59,364
Public Safety Dispatch Supvr II	1.0	1.0	1.0	4,543-6,260	75,120	75,120
Telecomm System Analyst II	1.3	1.0	1.0	4,488-5,900	62,340	65,460
Assoc Govtl Program Analyst	1.2	1.0	1.0	4,488-5,618	67,416	67,416
Public Safety Dispatch Supvr I	2.7	3.0	3.0	3,948-5,436	195,696	195,696
Public Safety Dispatcher	9.4	9.0	9.0	3,413-4,699	496,039	504,867
Asst Info Systems Analyst	0.3	1.0	1.0	3,168-5,151	58,596	60,948
Staff Services Analyst-Gen	0.7	1.0	1.0	2,873-4,671	56,052	56,052
Office Techn-Typing	0.6	1.0	1.0	2,740-3,429	36,240	38,052
Totals	19.2	21.0	21.0	\$1,161,064	\$1,270,483	\$1,289,427
<i>Nonuniformed</i>	19.2	21.0	21.0	1,161,064	1,270,483	1,289,427
Totals, Information Management Division	266.7	294.5	294.5	\$17,822,260	\$19,544,392	\$19,888,165
<i>Uniformed</i>	18.4	20.0	20.0	2,447,229	2,717,006	2,737,992
<i>Nonuniformed</i>	248.3	274.5	274.5	15,375,031	16,827,386	17,150,173
Enforcement and Planning Division - 060						
Chief	1.0	1.0	1.0	15,752-18,216	221,352	221,352
Asst Chief	2.0	2.0	2.0	14,454-16,582	404,688	404,688
Captain	1.0	1.0	1.0	12,579-14,576	171,648	176,572
Lieutenant	2.0	2.0	2.0	10,985-12,972	313,228	316,848
Sergeant	2.3	2.0	2.0	7,582-11,029	222,010	226,558
Officer	4.7	5.0	5.0	6,225-9,027	537,004	537,004
Assoc Govtl Program Analyst	2.4	3.0	3.0	4,488-5,618	192,063	194,925
Staff Services Analyst-Gen	1.3	2.0	2.0	2,873-4,671	91,601	96,188
Office Techn-Typing	1.8	1.0	1.0	2,740-3,429	39,193	39,193
Totals	18.5	19.0	19.0	\$2,183,221	\$2,192,787	\$2,213,328
<i>Uniformed</i>	13.0	13.0	13.0	1,901,227	1,869,930	1,883,022
<i>Nonuniformed</i>	5.5	6.0	6.0	281,994	322,857	330,306
Research & Planning Section - 061						
Captain	0.3	1.0	1.0	12,579-14,576	174,932	177,672
Sergeant	2.6	3.0	3.0	7,582-11,029	359,979	377,750
Staff Services Manager II-Mgrl	0.7	1.0	1.0	6,296-7,152	81,784	85,274
Officer	4.0	4.0	4.0	6,225-9,027	426,508	426,508
Staff Services Manager I	0.8	1.0	1.0	5,181-6,437	62,172	65,280
Assoc Transp Planner	2.0	1.0	1.0	4,711-5,900	70,800	70,800
Assoc Govtl Program Analyst	9.8	11.0	11.0	4,488-5,618	728,512	732,578
Staff Services Analyst-Gen	1.8	2.0	2.0	2,873-4,671	99,845	102,170
Office Services Supvr I-Typing	1.0	1.0	1.0	2,691-3,372	41,136	41,136
Office Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Totals	24.0	26.0	26.0	\$1,870,484	\$2,081,296	\$2,114,796
<i>Uniformed</i>	6.9	8.0	8.0	791,729	961,419	981,930
<i>Nonuniformed</i>	17.1	18.0	18.0	1,078,755	1,119,877	1,132,866
Commercial Vehicle Section - 062						
Captain	1.0	1.0	1.0	12,579-14,576	176,472	176,472
Lieutenant	2.0	2.0	2.0	10,985-12,972	293,492	302,016
Environmental Program Mgr I - Mgrl	1.0	1.0	1.0	9,933-11,280	135,360	135,360

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Sergeant	3.7	4.0	4.0	7,582-11,029	458,871	475,362
Mgr of Motor Carrier Safety Program	1.0	1.0	1.0	6,586-7,479	89,748	89,748
Officer	8.3	9.0	9.0	6,225-9,027	961,591	965,048
Motor Carrier Spec III	1.5	2.0	2.0	5,432-6,752	144,880	149,472
Motor Carrier Spec II	3.2	5.0	5.0	4,718-5,859	316,027	326,070
Assoc Govtl Program Analyst	2.5	3.0	3.0	4,488-5,618	188,030	190,790
Maint Mechanic	1.0	1.0	1.0	3,835-4,852	53,004	53,004
Staff Services Analyst-Gen	3.4	3.0	3.0	2,873-4,671	161,814	164,618
Office Techn-Typing	1.6	2.0	2.0	2,740-3,429	69,804	73,296
Office Services Supvr I-Typing	1.0	1.0	1.0	2,691-3,372	41,136	41,136
Word Proc Techn	1.3	2.5	2.5	2,370-3,125	74,540	78,278
Office Asst-Typing	0.2	-	-	2,186-2,969	-	-
Totals	32.7	37.5	37.5	\$2,884,915	\$3,164,769	\$3,220,670
<i>Uniformed</i>	<i>15.0</i>	<i>16.0</i>	<i>16.0</i>	<i>1,805,421</i>	<i>1,890,426</i>	<i>1,918,898</i>
<i>Nonuniformed</i>	<i>17.7</i>	<i>21.5</i>	<i>21.5</i>	<i>1,079,494</i>	<i>1,274,343</i>	<i>1,301,772</i>
Special Projects Section - 063						
Lieutenant	0.8	1.0	1.0	10,985-12,972	141,072	147,984
Sergeant	1.0	1.0	1.0	7,582-11,029	135,539	135,539
Staff Services Manager III	1.0	1.0	1.0	6,915-7,852	92,514	94,224
Officer	1.0	1.0	1.0	6,225-9,027	109,064	109,064
Senior Transp Planner	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Research Program Spec II	1.0	1.0	1.0	5,415-6,778	81,336	81,336
Staff Services Manager I	2.0	2.0	2.0	5,181-6,437	154,488	154,488
Research Analyst II-Gen	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Assoc Govtl Program Analyst	7.0	8.5	8.5	4,488-5,618	547,632	554,788
Staff Services Analyst-Gen	1.3	1.0	1.0	2,873-4,671	56,052	56,052
Office Services Supvr I-Typing	1.0	1.0	1.0	2,691-3,372	41,136	41,136
Office Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Totals	19.1	20.5	20.5	\$1,452,196	\$1,550,077	\$1,565,855
<i>Uniformed</i>	<i>2.8</i>	<i>3.0</i>	<i>3.0</i>	<i>374,682</i>	<i>385,675</i>	<i>392,587</i>
<i>Nonuniformed</i>	<i>16.3</i>	<i>17.5</i>	<i>17.5</i>	<i>1,077,514</i>	<i>1,164,402</i>	<i>1,173,268</i>
Field Support Section - 065						
Captain	1.0	1.0	1.0	12,579-14,576	176,472	176,472
Lieutenant	0.9	1.0	1.0	10,985-12,972	153,870	157,224
Sergeant	2.0	2.0	2.0	7,582-11,029	276,012	277,847
Officer	6.8	7.0	7.0	6,225-9,027	742,919	742,919
Assoc Govtl Program Analyst	1.6	3.0	3.0	4,488-5,618	187,157	193,142
Staff Services Analyst-Gen	1.9	1.0	1.0	2,873-4,671	50,156	52,660
Office Techn-Typing	2.0	2.0	2.0	2,740-3,429	79,121	81,021
Word Proc Techn	0.5	1.0	1.0	2,370-3,125	36,092	37,500
Office Asst-Typing	1.0	1.0	1.0	2,186-2,969	31,108	32,666
Totals	17.7	19.0	19.0	\$1,613,515	\$1,732,907	\$1,751,451
<i>Uniformed</i>	<i>10.7</i>	<i>11.0</i>	<i>11.0</i>	<i>1,291,052</i>	<i>1,349,273</i>	<i>1,354,462</i>
<i>Nonuniformed</i>	<i>7.0</i>	<i>8.0</i>	<i>8.0</i>	<i>322,463</i>	<i>383,634</i>	<i>396,989</i>
Totals, Enforcement and Planning Division	112.0	122.0	122.0	\$10,004,331	\$10,721,836	\$10,866,100
<i>Uniformed</i>	<i>48.4</i>	<i>51.0</i>	<i>51.0</i>	<i>6,164,111</i>	<i>6,456,723</i>	<i>6,530,899</i>
<i>Nonuniformed</i>	<i>63.6</i>	<i>71.0</i>	<i>71.0</i>	<i>3,840,220</i>	<i>4,265,113</i>	<i>4,335,201</i>
Administrative Services Division - 070						
Chief, Uniformed	1.2	1.0	1.0	15,752-18,216	211,692	221,352

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Asst Chief, Uniformed	1.0	1.0	1.0	14,454-16,582	173,448	182,120
Lieutenant	1.0	1.0	1.0	10,985-12,972	139,760	146,668
Asst Chief, Nonuniformed	2.1	1.0	1.0	7,602-8,633	103,596	103,596
Seargent	1.8	-	-	7,582-11,029	-	-
Officer	4.3	-	-	6,225-9,027	-	-
Acctg Administrator I-Spec	1.0	1.0	1.0	4,930-6,171	74,052	74,052
Assoc Govtl Program Analyst	6.3	2.0	2.0	4,488-5,618	133,869	134,832
Executive Secretary I	1.0	1.0	1.0	3,080-3,858	46,296	46,296
Staff Services Analyst-Gen	2.8	-	-	2,873-4,671	-	-
Office Techn-Typing	1.6	-	-	2,740-3,429	-	-
Personnel Techn I	1.8	-	-	2,456-3,600	-	-
Totals	25.9	8.0	8.0	\$2,362,432	\$882,713	\$908,916
<i>Uniformed</i>	<i>9.3</i>	<i>3.0</i>	<i>3.0</i>	<i>1,325,794</i>	<i>524,900</i>	<i>550,140</i>
<i>Nonuniformed</i>	<i>16.6</i>	<i>5.0</i>	<i>5.0</i>	<i>1,036,638</i>	<i>357,813</i>	<i>358,776</i>
Fiscal Management Section - 071						
Acctg Administrator III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Acctg Administrator II	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Services Manager II-Suprvy	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Services Manager I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Acctg Administrator I-Supvr	3.9	4.0	4.0	5,181-6,437	305,919	308,430
Senior Acctg Officer-Supvr	3.5	4.0	4.0	4,714-5,858	267,456	270,288
Assoc Acctg Analyst	2.7	2.8	2.8	4,711-5,900	182,908	189,232
Assoc Administrative Analyst-Acctg	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Assoc Budget Analyst	2.4	2.0	2.0	4,488-5,618	134,832	134,832
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Senior Acctg Officer-Spec	4.0	4.0	4.0	4,488-5,618	252,776	259,758
Acctg Officer-Spec	7.3	12.0	12.0	3,918-4,906	613,744	635,609
Accountant I-Spec	18.9	23.0	23.0	2,927-3,665	853,026	891,165
Staff Services Analyst-Gen	1.0	2.0	2.0	2,873-4,671	90,528	92,256
Office Techn-Typing	1.3	2.0	2.0	2,740-3,429	67,726	71,112
Acctg Techn	11.5	11.8	11.8	2,691-3,371	417,713	430,930
Totals	62.5	73.6	73.6	\$3,224,303	\$3,665,944	\$3,762,928
<i>Nonuniformed</i>	<i>62.5</i>	<i>73.6</i>	<i>73.6</i>	<i>3,224,303</i>	<i>3,665,944</i>	<i>3,762,928</i>
Organizational Development Section - 073						
Sergeant	0.9	-	-	7,582-11,029	-	-
Officer	0.9	-	-	6,225-9,027	-	-
Trng Officer III	0.9	-	-	5,688-7,068	-	-
Assoc Govtl Program Analyst	1.8	-	-	4,488-5,618	-	-
Asst Info Systems Analyst	0.6	-	-	3,168-5,151	-	-
Staff Services Analyst-Gen	2.2	-	-	2,873-4,671	-	-
Totals	7.3	-	-	\$550,112	-	-
<i>Uniformed</i>	<i>1.8</i>	<i>-</i>	<i>-</i>	<i>230,499</i>	<i>-</i>	<i>-</i>
<i>Nonuniformed</i>	<i>5.5</i>	<i>-</i>	<i>-</i>	<i>319,613</i>	<i>-</i>	<i>-</i>
Fleet Operations Section - 074						
Captain	1.0	1.0	1.0	12,579-14,576	175,924	176,472
Sr Auto Equipt Stds Engr	1.0	1.0	1.0	8,122-10,166	121,992	121,992
Assoc Auto Equipt Standards Engineer	1.0	1.0	1.0	6,898-8,629	105,948	105,948
Program Manager Transp Services-Supvr	1.7	2.0	2.0	5,181-6,437	141,488	144,700
Auto Equip Standards Engineer	1.0	1.0	1.0	4,608-6,601	79,212	79,212

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Sr Insp-Auto Equipt	1.0	1.0	1.0	4,490-5,580	66,960	66,960
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,488-5,618	134,832	134,832
Inspector of Auto Equipt	1.8	2.0	2.0	4,012-5,079	113,414	116,037
Electronics Techn-Supvr	0.6	1.0	1.0	3,652-4,526	54,312	54,312
Auto Techn III	3.0	3.0	3.0	3,575-4,440	145,368	149,976
Property Controller II	2.5	3.0	3.0	3,363-4,208	149,089	149,089
Junior Inspector of Auto Equipt	1.0	1.0	1.0	3,338-4,213	50,556	50,556
Electronics Techn	7.6	8.0	8.0	3,264-4,748	402,552	404,508
Auto Techn II	29.6	37.0	37.0	3,196-4,044	1,709,949	1,748,918
Property Controller I	2.0	2.0	2.0	2,960-3,706	88,944	88,944
Auto Techn I	3.7	3.0	3.0	2,941-3,680	137,562	137,880
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	48,584	51,016
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	39,193	39,193
Business Service Asst-Spec	1.0	1.0	1.0	2,545-3,895	46,740	46,740
Totals	63.5	72.0	72.0	\$3,478,774	\$3,812,619	\$3,867,285
<i>Uniformed</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>	<i>171,822</i>	<i>175,924</i>	<i>176,472</i>
<i>Nonuniformed</i>	<i>62.5</i>	<i>71.0</i>	<i>71.0</i>	<i>3,306,952</i>	<i>3,636,695</i>	<i>3,690,813</i>
Fleet Operations Section-Torrence - 075						
Sr Insp-Auto Equipt	1.0	1.0	1.0	4,490-5,580	66,960	66,960
Inspector of Auto Equipt	0.6	1.0	1.0	4,012-5,079	52,436	55,057
Property Controller II	0.8	1.0	1.0	3,363-4,208	48,447	50,130
Auto Techn II	2.7	2.0	2.0	3,196-4,044	100,656	100,656
Property Controller I	0.3	-	-	2,960-3,706	-	-
Totals	5.4	5.0	5.0	\$283,779	\$268,499	\$272,803
<i>Nonuniformed</i>	<i>5.4</i>	<i>5.0</i>	<i>5.0</i>	<i>283,779</i>	<i>268,499</i>	<i>272,803</i>
Business Services Section - 076						
Staff Services Manager III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Staff Services Manager II-Supvry	2.0	2.0	2.0	5,688-7,068	169,632	169,632
Staff Services Manager I	3.0	3.0	3.0	5,181-6,437	230,512	231,732
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,166-6,793	161,898	163,032
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,711-6,195	74,340	74,340
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,711-6,195	65,460	68,736
Assoc Business Management Analyst	3.7	4.0	4.0	4,488-5,618	266,284	268,808
Assoc Govtl Program Analyst	8.6	10.5	10.5	4,488-5,618	699,690	703,489
Records Management Analyst II-Spec	1.0	1.0	1.0	4,488-5,618	63,900	66,438
Business Service Officer II-Supvr	1.0	1.0	1.0	4,300-5,336	64,032	64,032
Warehouse Manager II	0.5	1.0	1.0	3,906-5,323	58,164	58,164
Business Service Officer I-Spec	4.5	4.5	4.5	3,731-4,671	252,234	252,234
Sheetfed Offset Press Operator III	1.0	1.0	1.0	3,696-4,628	55,536	55,536
Bookbinder II	2.0	2.0	2.0	3,421-3,524	84,576	84,576
Printing Trades Supvr I-Gen	1.0	1.0	1.0	3,381-4,184	43,668	45,852
Materials & Stores Supvr	1.6	2.0	2.0	3,186-4,411	87,439	89,403
Heavy Truck Driver	2.0	2.0	2.0	3,186-4,019	88,128	88,128
Materials & Stores Spec	1.5	2.0	2.0	2,877-3,939	86,184	86,184
Warehouse Worker	7.7	8.0	8.0	2,877-3,591	314,256	315,264
Digital Print Operator II	2.0	2.0	2.0	2,924-3,662	87,888	87,888
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	52,400	54,764
Office Techn-Typing	4.4	5.0	5.0	2,740-3,429	186,368	191,577
Business Service Asst-Spec	3.0	3.0	3.0	2,545-3,895	128,628	130,568

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Info Systems Techn	1.0	1.0	1.0	2,530-3,926	47,112	47,112
Mailing Machines Operator I	4.9	5.0	5.0	2,326-3,150	181,179	184,940
Totals	62.4	67.0	67.0	\$3,379,004	\$3,643,732	\$3,676,653
<i>Nonuniformed</i>	<i>62.4</i>	<i>67.0</i>	<i>67.0</i>	<i>3,379,004</i>	<i>3,643,732</i>	<i>3,676,653</i>
Human Resources Section - 077						
Staff Services Manager III	0.9	-	-	6,915-7,852	-	-
Staff Services Manager II-Supvry	1.8	-	-	5,688-7,068	-	-
Staff Services Manager I	4.6	-	-	5,181-6,437	-	-
Assoc Info Systems Analyst-Spec	0.9	-	-	4,711-6,195	-	-
Assoc Pers Analyst	11.4	-	-	4,488-5,618	-	-
Assoc Govtl Program Analyst	0.9	-	-	4,488-5,618	-	-
Pers Supvr II	1.8	-	-	4,106-5,140	-	-
Pers Supvr I	8.0	-	-	3,731-4,671	-	-
Senior Pers Spec	3.7	-	-	3,731-4,671	-	-
Executive Secretary I	0.5	-	-	3,080-3,858	-	-
Office Services Supvr II-Gen	0.9	-	-	3,012-3,772	-	-
Staff Services Analyst-Gen	7.2	-	-	2,873-4,671	-	-
Office Techn-Typing	1.6	-	-	2,740-3,429	-	-
Office Services Supvr I-Typing	0.9	-	-	2,691-3,372	-	-
Pers Spec	36.5	-	-	2,654-4,273	-	-
Word Proc Techn	0.5	0.5	0.5	2,370-3,125	14,220	14,934
Prog Techn	0.9	-	-	2,326-3,125	-	-
Office Asst-Typing	4.4	-	-	2,186-2,969	-	-
Office Asst-Gen	0.9	-	-	2,115-2,910	-	-
Totals	88.3	0.5	0.5	\$4,705,487	\$14,220	\$14,934
<i>Nonuniformed</i>	<i>88.3</i>	<i>0.5</i>	<i>0.5</i>	<i>4,705,487</i>	<i>14,220</i>	<i>14,934</i>
Facilities Section - 078						
Assoc Architect	1.0	1.0	1.0	6,897-8,630	103,560	103,560
Staff Services Manager III	0.9	1.0	1.0	6,915-7,852	82,980	87,132
Assoc Construction Analyst	2.0	2.0	2.0	6,490-9,379	194,904	194,904
Staff Services Manager II-Supvry	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Services Manager I	1.7	2.0	2.0	5,181-6,437	148,327	151,815
Assoc Business Management Analyst	9.0	10.0	10.0	4,488-5,618	642,536	654,982
Assoc Govtl Program Analyst	0.9	2.0	2.0	4,488-5,618	122,647	127,792
Mill & Cabinet Supvr	0.1	1.0	1.0	4,093-4,625	49,116	51,576
Mill & Cabinet Worker	2.0	2.0	2.0	3,660-4,213	101,112	101,112
Staff Services Analyst-Gen	2.0	2.0	2.0	2,873-4,671	111,512	112,104
Office Techn-Typing	-	1.0	1.0	2,740-3,429	40,148	41,148
Office Asst-Typing	1.0	1.0	1.0	2,186-2,969	31,880	33,476
Totals	21.6	26.0	26.0	\$1,480,911	\$1,713,538	\$1,744,417
<i>Nonuniformed</i>	<i>21.6</i>	<i>26.0</i>	<i>26.0</i>	<i>1,480,911</i>	<i>1,713,538</i>	<i>1,744,417</i>
Academy - 091						
Captain	1.0	-	-	12,579-14,576	-	-
Lieutenant	3.4	-	-	10,985-12,972	-	-
Physician & Surgeon	0.5	-	-	9,125-13,506	-	-
Sergeant	16.1	-	-	7,582-11,029	-	-
Officer	64.4	-	-	6,225-9,027	-	-
Business Manager II	1.0	-	-	5,799-7,206	-	-
Staff Services Manager II-Supvry	1.0	-	-	5,688-7,068	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Stationary Engineer	2.5	-	-	5,022-5,800	-	-
Graphic Services Supvr	0.9	-	-	4,934-6,130	-	-
Director, Television Communications-Supvr	1.0	-	-	4,930-6,171	-	-
Chief of Plant Operations I	1.0	-	-	4,909-6,102	-	-
Instructional System Engineer	1.0	-	-	4,711-6,195	-	-
Assoc Info Systems Analyst-Spec	0.8	-	-	4,711-6,195	-	-
Assoc Transp Planner	0.9	-	-	4,619-5,784	-	-
Assoc Govtl Program Analyst	1.1	-	-	4,488-5,618	-	-
Television Spec	3.0	-	-	4,488-5,618	-	-
Graphic Designer III	1.1	-	-	4,454-5,577	-	-
Food Manager	1.0	-	-	4,312-5,950	-	-
Supvr of Bldg Trades	1.0	-	-	4,285-5,580	-	-
Maintenance Mechanic	2.5	-	-	3,835-4,852	-	-
Graphic Designer II	0.5	-	-	3,779-4,731	-	-
Lead Gunsmith	1.0	-	-	3,758-4,329	-	-
Painter I	1.0	-	-	3,660-4,622	-	-
Gunsmith	3.0	-	-	3,580-4,120	-	-
Supvng Groundskeeper II	1.0	-	-	3,567-4,847	-	-
Senior Photographer	2.0	-	-	3,565-4,375	-	-
Lead Automobile Mechanic	1.0	-	-	3,497-4,411	-	-
Lead Motorcycle Mechanic	1.0	-	-	3,497-4,019	-	-
Property Controller II	1.0	-	-	3,363-4,208	-	-
Automobile Mechanic	2.0	-	-	3,338-4,213	-	-
Motorcycle Mechanic	1.1	-	-	3,338-3,843	-	-
Materials & Stores Supvr	1.0	-	-	3,186-4,411	-	-
Bldg Maintenance Worker	0.6	-	-	3,186-4,019	-	-
Skilled Laborer	1.0	-	-	3,051-3,843	-	-
Office Services Supvr II-Gen	1.0	-	-	3,012-3,772	-	-
Supervising Cook I	1.8	-	-	2,959-3,705	-	-
Materials & Stores Spec	1.0	-	-	2,877-3,939	-	-
Warehouse Worker	1.0	-	-	2,877-3,591	-	-
Staff Services Analyst-Gen	3.0	-	-	2,873-4,671	-	-
Lead Groundskeeper	1.0	-	-	2,805-3,843	-	-
Groundskeeper	5.2	-	-	2,687-3,505	-	-
Office Techn-Typing	5.0	-	-	2,740-3,429	-	-
Cook Spec II	4.8	-	-	2,712-3,397	-	-
Baker I	1.0	-	-	2,712-3,397	-	-
Custodian Supvr II	1.0	-	-	2,557-3,205	-	-
Cook Spec I	2.0	-	-	2,426-3,028	-	-
Word Proc Techn	1.4	-	-	2,370-3,125	-	-
Lead Custodian	1.0	-	-	2,297-2,875	-	-
Office Asst-Typing	3.5	-	-	2,186-2,969	-	-
Custodian	8.6	-	-	2,140-2,678	-	-
Food Service Technician I	4.0	-	-	2,106-2,634	-	-
Totals	168.7	-	-	\$13,619,999	-	-
<i>Uniformed</i>	84.9	-	-	9,672,232	-	-
<i>Nonuniformed</i>	83.8	-	-	3,947,767	-	-
Totals, Administrative Services Division	505.6	252.1	252.1	\$33,084,801	\$14,001,265	\$14,247,936
<i>Uniformed</i>	<i>97.0</i>	<i>4.0</i>	<i>4.0</i>	<i>11,400,347</i>	<i>700,824</i>	<i>726,612</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
<i>Nonuniformed</i>	<i>408.6</i>	<i>248.1</i>	<i>248.1</i>	<i>21,684,454</i>	<i>13,300,441</i>	<i>13,521,324</i>
Personnel and Training Division - 090						
Chief, Uniformed	0.1	1.0	1.0	15,752-18,216	216,522	221,352
Asst Chief, Non Uniformed	-	1.0	1.0	7,602-8,633	100,632	103,596
Assoc Govtl Program Analyst	0.1	2.0	2.0	4,488-5,618	119,304	125,267
Office Techn-Typing	0.1	1.0	1.0	2,740-3,429	41,148	41,148
Totals	0.3	5.0	5.0	\$25,689	\$477,606	\$491,363
<i>Uniformed</i>	<i>0.1</i>	<i>1.0</i>	<i>1.0</i>	<i>17,641</i>	<i>216,522</i>	<i>221,352</i>
<i>Nonuniformed</i>	<i>0.2</i>	<i>4.0</i>	<i>4.0</i>	<i>8,048</i>	<i>261,084</i>	<i>270,011</i>
Academy - 091						
Captain	-	1.0	1.0	12,579-14,576	177,672	177,672
Lieutenant	-	3.0	3.0	10,985-12,972	428,404	443,796
Physician & Surgeon	-	1.0	1.0	9,125-13,506	-	-
Sergeant	-	15.0	15.0	7,582-11,029	1,924,686	1,952,183
Officer	-	67.0	67.0	6,225-9,027	7,036,553	7,061,673
Business Manager II	-	1.0	1.0	5,799-7,206	81,888	85,208
Staff Services Manager II-Suprvr	-	1.0	1.0	5,688-7,068	84,816	84,816
Stationary Engineer	-	3.0	3.0	5,022-5,800	188,769	191,028
Graphic Services Supvr	-	1.0	1.0	4,934-6,130	59,949	62,949
Director, Television Communications-Supvr	-	1.0	1.0	4,930-6,171	74,052	74,052
Chief of Plant Operations I	-	1.0	1.0	4,909-6,102	73,224	73,224
Instructional System Engineer	-	1.0	1.0	4,711-6,195	74,340	74,340
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,711-6,195	58,892	61,834
Assoc Govtl Program Analyst	-	1.0	1.0	4,488-5,618	67,416	67,416
Television Spec	-	3.0	3.0	4,488-5,618	189,165	195,476
Graphic Designer III	-	2.0	2.0	4,454-5,577	120,818	123,516
Food Manager	-	1.0	1.0	4,312-5,950	58,464	61,392
Supvr of Bldg Trades	-	1.0	1.0	4,285-5,580	60,984	60,984
Maintenance Mechanic	-	3.0	3.0	3,835-4,852	152,028	154,332
Lead Gunsmith	-	1.0	1.0	3,758-4,329	51,948	51,948
Painter I	-	1.0	1.0	3,660-4,622	47,652	49,844
Gunsmith	-	3.0	3.0	3,580-4,120	148,320	148,320
Supvng Groundskeeper II	-	1.0	1.0	3,567-4,847	49,351	51,814
Senior Photographer	-	2.0	2.0	3,565-4,375	107,112	107,112
Lead Automobile Mechanic	-	1.0	1.0	3,497-4,411	50,028	50,028
Lead Motorcycle Mechanic	-	1.0	1.0	3,497-4,019	50,028	50,028
Property Controller II	-	1.0	1.0	3,363-4,208	50,496	50,496
Automobile Mechanic	-	2.0	2.0	3,338-4,213	95,832	95,832
Motorcycle Mechanic	-	1.0	1.0	3,338-3,843	40,056	42,060
Materials & Stores Supvr	-	1.0	1.0	3,186-4,411	44,501	46,681
Bldg Maintenance Worker	-	1.0	1.0	3,186-4,019	38,232	40,140
Skilled Laborer	-	1.0	1.0	3,051-3,843	42,060	42,060
Office Services Supvr II-Gen	-	1.0	1.0	3,012-3,772	45,264	45,264
Supervising Cook I	-	2.0	2.0	2,959-3,705	81,336	83,184
Materials & Stores Spec	-	1.0	1.0	2,877-3,939	43,092	43,092
Warehouse Worker	-	1.0	1.0	2,877-3,591	39,408	39,408
Staff Services Analyst-Gen	-	3.0	3.0	2,873-4,671	142,862	147,668
Lead Groundskeeper	-	1.0	1.0	2,805-3,843	42,060	42,060
Groundskeeper	-	6.5	6.5	2,687-3,505	238,380	242,575

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Office Techn-Typing	-	4.5	4.5	2,740-3,429	180,292	181,854
Cook Spec II	-	5.0	5.0	2,712-3,397	200,136	201,992
Baker I	-	1.0	1.0	2,712-3,397	40,764	40,764
Custodian Supvr II	-	1.0	1.0	2,557-3,205	33,885	35,584
Cook Spec I	-	2.0	2.0	2,370-3,125	72,616	72,912
Word Proc Techn	-	2.0	2.0	2,297-2,875	62,583	65,709
Lead Custodian	-	1.0	1.0	2,186-2,969	35,540	35,540
Office Asst-Typing	-	4.0	4.0	2,140-2,678	125,028	127,716
Custodian	-	9.0	9.0	2,106-2,634	281,470	284,864
Food Service Technician I	-	4.0	4.0	2,065-2,582	126,432	126,432
Cadet Training	-	(164.8)	(164.8)	(9,319,541)	(7,268,000)	(7,268,000)
Totals	-	174.0	174.0	-	\$13,518,884	\$13,648,872
<i>Uniformed</i>	-	86.0	86.0	-	9,567,315	9,635,324
<i>Nonuniformed</i>	-	88.0	88.0	-	3,951,569	4,013,548
Professional Training Section - 094						
Captain	-	1.0	1.0	12,579-14,576	166,212	174,384
Lieutenant	0.2	2.0	2.0	10,985-12,972	308,672	314,916
Sergeant	0.3	4.0	4.0	7,582-11,029	523,301	530,111
Officer	0.8	10.0	10.0	6,225-9,027	1,069,840	1,069,840
Assoc Transp Planner	0.1	1.0	1.0	4,619-5,784	70,800	70,800
Assoc Govtl Program Analyst	0.3	4.0	4.0	4,488-5,618	269,664	269,664
Staff Services Analyst-Gen	0.3	3.0	3.0	2,873-4,671	165,494	165,494
Office Techn-Typing	0.2	2.0	2.0	2,740-3,429	82,296	82,296
Personnel Techn I	0.2	2.0	2.0	2,654-4,273	86,400	86,400
Totals	2.4	29.0	29.0	\$213,687	\$2,742,679	\$2,763,905
<i>Uniformed</i>	1.3	17.0	17.0	157,466	2,068,025	2,089,251
<i>Nonuniformed</i>	1.1	12.0	12.0	56,221	674,654	674,654
Organizational Development Section - 095						
Sergeant	0.1	1.0	1.0	7,582-11,029	140,052	140,052
Officer	0.1	1.0	1.0	6,225-9,027	111,570	111,570
Trng Officer III	0.1	1.0	1.0	5,688-7,068	84,816	84,816
Assoc Govtl Program Analyst	0.2	3.0	3.0	4,488-5,618	186,725	192,692
Asst Info Systems Analyst	0.1	1.0	1.0	3,168-5,151	59,859	61,812
Staff Services Analyst-Gen	0.2	2.0	2.0	2,873-4,671	91,171	93,573
Totals	0.8	9.0	9.0	\$50,850	\$674,193	\$684,515
<i>Uniformed</i>	0.2	2.0	2.0	20,969	251,622	251,622
<i>Nonuniformed</i>	0.6	7.0	7.0	29,881	422,571	432,893
Human Resources Section - 096						
Staff Services Manager III	0.1	1.0	1.0	6,915-7,852	82,980	87,129
Staff Services Manager II-Suprvy	0.2	2.0	2.0	5,688-7,068	169,632	169,632
Staff Services Manager I	0.4	5.0	5.0	5,181-6,437	376,367	383,052
Assoc Info Systems Analyst-Spec	0.1	1.0	1.0	4,711-6,195	74,340	74,340
Assoc Pers Analyst	1.1	12.9	12.9	4,488-5,618	840,125	850,870
Assoc Govtl Program Analyst	0.1	3.0	3.0	4,488-5,618	176,696	185,532
Pers Supvr II	0.2	2.0	2.0	4,106-5,140	110,952	113,416
Pers Supvr I	0.8	9.0	9.0	3,731-4,671	478,376	485,324
Senior Pers Spec	0.3	4.0	4.0	3,731-4,671	221,546	221,546
Office Services Supvr II-Gen	0.1	1.0	1.0	3,012-3,772	40,184	42,192
Staff Services Analyst-Gen	0.6	7.0	7.0	2,873-4,671	354,132	367,842

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Office Techn-Typing	0.1	2.0	2.0	2,740-3,429	68,844	72,286
Office Services Supvr I-Typing	0.1	1.0	1.0	2,691-3,372	34,860	36,602
Pers Spec	3.6	42.5	42.5	2,654-4,273	1,927,149	1,972,403
Word Proc Techn	-	0.5	0.5	2,370-3,125	15,246	16,008
Prog Techn	0.1	1.0	1.0	2,326-3,125	35,719	35,719
Office Asst-Typing	0.4	5.0	5.0	2,186-2,969	173,999	175,577
Office Asst-Gen	0.1	1.0	1.0	2,115-2,910	34,698	34,920
Totals	8.4	100.9	100.9	\$432,814	\$5,215,845	\$5,324,390
<i>Nonuniformed</i>	<i>8.4</i>	<i>100.9</i>	<i>100.9</i>	<i>432,814</i>	<i>5,215,845</i>	<i>5,324,390</i>
Totals, Personnel and Training Division	11.9	317.9	317.9	\$723,040	\$22,629,207	\$22,913,045
<i>Uniformed</i>	<i>1.6</i>	<i>106.0</i>	<i>106.0</i>	<i>196,076</i>	<i>12,103,484</i>	<i>12,197,549</i>
<i>Nonuniformed</i>	<i>10.3</i>	<i>211.9</i>	<i>211.9</i>	<i>526,964</i>	<i>10,525,723</i>	<i>10,715,496</i>
Totals, Assistant Commissioner, Staff	919.5	1,012.1	1,012.1	\$64,022,230	\$69,370,442	\$70,438,601
<i>Uniformed</i>	<i>177.7</i>	<i>194.0</i>	<i>194.0</i>	<i>21,966,290</i>	<i>23,703,294</i>	<i>23,943,902</i>
<i>Nonuniformed</i>	<i>741.8</i>	<i>818.1</i>	<i>818.1</i>	<i>42,055,940</i>	<i>45,667,148</i>	<i>46,494,699</i>
Assistant Commissioner, Field Operations - 002						
Asst Commissioner	1.0	1.0	1.0	16,820-18,915	228,470	228,540
Chief	1.0	1.0	1.0	14,752-18,216	220,152	220,152
Lieutenant	1.0	1.0	1.0	10,985-12,972	158,424	158,424
Sergeant	1.8	2.0	2.0	7,582-11,029	262,052	262,052
Officer	1.0	1.0	1.0	6,225-9,027	107,864	107,864
Assoc Govtl Program Analyst	1.4	2.0	2.0	4,488-5,618	123,664	126,476
Executive Secretary I	1.0	1.0	1.0	3,080-3,858	46,296	46,296
Staff Services Analyst - Gen	1.4	1.0	1.0	2,873-4,671	49,285	51,755
Totals	9.6	10.0	10.0	\$1,138,256	\$1,196,207	\$1,201,559
<i>Uniformed</i>	<i>5.8</i>	<i>6.0</i>	<i>6.0</i>	<i>938,749</i>	<i>976,962</i>	<i>977,032</i>
<i>Nonuniformed</i>	<i>3.8</i>	<i>4.0</i>	<i>4.0</i>	<i>199,507</i>	<i>219,245</i>	<i>224,527</i>
Office of Air Operations - 018						
Lieutenant	1.0	1.0	1.0	10,985-12,972	159,624	159,624
Sergeant	3.8	4.0	4.0	7,582-11,029	594,208	604,658
Officer	3.6	4.0	4.0	6,225-9,027	488,064	488,064
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals	10.4	11.0	11.0	\$1,245,998	\$1,339,096	\$1,349,546
<i>Uniformed</i>	<i>8.4</i>	<i>9.0</i>	<i>9.0</i>	<i>1,148,798</i>	<i>1,241,896</i>	<i>1,252,346</i>
<i>Nonuniformed</i>	<i>2.0</i>	<i>2.0</i>	<i>2.0</i>	<i>97,200</i>	<i>97,200</i>	<i>97,200</i>
Northern Division - 101						
Chief	0.4	1.0	1.0	14,752-18,216	221,352	221,352
Asst Chief	2.0	2.0	2.0	14,454-16,582	403,488	403,488
Captain	6.0	6.0	6.0	12,579-14,576	1,057,736	1,058,832
Lieutenant	16.2	15.0	15.0	10,985-12,972	2,294,780	2,323,052
Sergeant	63.4	65.0	65.0	7,582-11,029	8,526,728	8,622,522
Officer	421.5	444.0	444.0	6,225-9,027	46,704,051	46,978,303
Motor Carrier Spec III	1.0	1.0	1.0	5,432-6,752	81,024	81,024
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,166-6,793	81,516	81,516
Motor Carrier Spec II	1.2	2.0	2.0	4,718-5,859	134,546	137,754
Assoc Govtl Program Analyst	0.4	2.0	2.0	4,488-5,618	116,962	122,809
Public Safety Dispatch Supvr I	9.9	10.0	10.0	3,948-5,436	652,916	653,520
Motor Carrier Spec I	13.1	13.0	13.0	3,835-4,761	726,685	731,598

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Public Safety Dispatcher	44.3	46.0	46.0	3,413-4,699	2,434,718	2,475,943
Auto Techn II	16.0	17.0	17.0	3,196-4,044	782,559	792,333
Executive Secretary I	1.0	1.0	1.0	3,080-3,858	36,960	38,808
Office Services Supvr II-Gen	1.0	1.0	1.0	3,012-3,772	45,264	45,264
Commercial Vehicle Inspection Spec I	26.9	30.0	30.0	2,873-4,120	1,401,614	1,415,458
Staff Services Analyst-Gen	1.4	-	-	2,873-4,671	-	-
Office Techn-Typing	2.3	2.5	2.5	2,740-3,429	98,704	99,558
Office Services Supvr I-Typing	15.5	17.0	17.0	2,691-3,372	676,188	683,159
Maintenance Worker	6.6	8.0	8.0	2,391-2,945	261,162	268,932
Office Asst-Typing	20.6	24.0	24.0	2,186-2,969	805,403	820,435
Custodian	1.8	2.0	2.0	2,140-2,678	63,557	64,272
Totals	673.5	710.5	710.5	\$65,619,739	\$67,607,913	\$68,119,932
<i>Uniformed</i>	<i>509.5</i>	<i>533.0</i>	<i>533.0</i>	<i>57,631,764</i>	<i>59,208,135</i>	<i>59,607,549</i>
<i>Nonuniformed</i>	<i>164.0</i>	<i>177.5</i>	<i>177.5</i>	<i>7,987,975</i>	<i>8,399,778</i>	<i>8,512,383</i>
Valley Division - 201						
Chief	1.5	2.0	2.0	14,752-18,216	430,644	439,944
Asst Chief	5.0	5.0	5.0	14,454-16,582	993,396	1,002,576
Captain	13.9	15.0	15.0	12,579-14,576	2,500,040	2,546,423
Commander	1.0	1.0	1.0	12,357-15,166	174,912	174,912
Lieutenant	25.8	28.0	28.0	10,985-12,972	4,306,970	4,361,748
Sergeant	116.2	122.0	122.0	7,582-11,029	15,676,486	15,853,891
Officer	938.1	976.0	976.0	6,225-9,027	104,173,694	104,399,033
Motor Carrier Spec III	1.0	1.0	1.0	5,432-6,752	81,024	81,024
Motor Carrier Spec II	3.0	3.0	3.0	4,718-5,859	210,924	210,924
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,711-6,195	70,809	70,809
Public Safety Dispatch Supvr II	4.0	4.0	4.0	4,543-6,260	305,473	311,679
Assoc Govtl Program Analyst	4.8	8.0	8.0	4,488-5,618	513,857	522,694
Public Safety Dispatch Supvr I	16.7	19.0	19.0	3,948-5,436	1,266,995	1,275,819
Motor Carrier Spec I	28.9	29.0	29.0	3,835-4,761	1,648,047	1,655,330
Info Systems Techn Spec I	1.0	1.0	1.0	3,565-4,686	54,438	56,092
Public Safety Dispatcher	92.6	98.0	98.0	3,413-4,699	5,400,575	5,471,043
Auto Techn II	21.4	23.0	23.0	3,196-4,044	1,094,635	1,100,850
Executive Secretary I	1.6	2.0	2.0	3,080-3,858	92,592	92,592
Public Safety Operator	12.9	13.0	13.0	3,016-4,154	694,824	694,824
Office Services Supvr II-Gen	0.7	1.0	1.0	3,012-3,772	36,144	37,956
Commercial Vehicle Inspection Spec I	13.3	15.0	15.0	2,873-4,120	656,302	671,402
Staff Services Analyst-Gen	5.5	3.0	3.0	2,873-4,671	153,024	157,878
Office Techn-Typing	12.1	13.5	13.5	2,740-3,429	545,201	551,329
Office Services Supvr I-Typing	18.7	19.0	19.0	2,691-3,372	755,544	765,903
Maintenance Worker	7.0	8.0	8.0	2,391-2,945	271,458	276,354
Office Asst-Typing	44.6	48.6	48.6	2,186-2,969	1,628,076	1,654,336
Custodian	7.7	8.5	8.5	2,140-2,678	267,624	270,564
Totals	1,400.0	1,467.6	1,467.6	\$140,234,999	\$144,003,708	\$144,707,929
<i>Uniformed</i>	<i>1,101.5</i>	<i>1,149.0</i>	<i>1,149.0</i>	<i>125,364,550</i>	<i>128,256,142</i>	<i>128,778,527</i>
<i>Nonuniformed</i>	<i>298.5</i>	<i>318.6</i>	<i>318.6</i>	<i>14,870,449</i>	<i>15,747,566</i>	<i>15,929,402</i>
Golden Gate Division - 301						
Chief	0.7	1.0	1.0	14,752-18,216	211,692	221,352
Asst Chief	3.0	3.0	3.0	14,454-16,582	576,936	585,608
Captain	12.3	13.0	13.0	12,579-14,576	2,278,762	2,301,440

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Lieutenant	26.6	27.0	27.0	10,985-12,972	4,123,818	4,208,572
Sergeant	117.5	120.0	120.0	7,582-11,029	15,455,209	15,730,463
Officer	1,003.2	1,029.0	1,029.0	6,225-9,027	106,319,393	107,448,853
Motor Carrier Spec III	1.0	1.0	1.0	5,432-6,752	81,024	81,024
Motor Carrier Spec II	3.9	4.0	4.0	4,718-5,859	277,852	280,758
Public Safety Dispatch Supvr II	4.8	5.0	5.0	4,543-6,260	374,277	381,429
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,488-5,618	134,832	134,832
Public Safety Dispatch Supvr I	15.8	18.0	18.0	3,948-5,436	1,171,718	1,181,700
Motor Carrier Spec I	33.1	38.0	38.0	3,835-4,761	2,024,792	2,069,884
Business Service Officer I-Spec	1.0	1.0	1.0	3,731-4,671	56,052	56,052
Info Systems Techn Spec I	1.0	1.0	1.0	3,565-4,686	56,232	56,232
School Pupil Transp Safety Coordinator	2.7	4.0	4.0	3,503-4,337	188,160	192,360
Public Safety Dispatcher	85.0	96.0	96.0	3,413-4,699	5,359,747	5,444,968
Auto Techn II	17.3	20.0	20.0	3,196-4,044	927,888	937,836
Executive Secretary I	1.0	1.0	1.0	3,080-3,858	46,296	46,296
Public Safety Operator	17.7	19.0	19.0	3,016-4,154	1,015,512	1,015,512
Office Services Supvr II-Gen	2.0	2.0	2.0	3,012-3,772	89,637	89,637
Vehicle Inspection Spec	39.0	44.0	44.0	2,873-4,120	2,009,698	2,044,164
Staff Services Analyst-Gen	3.0	3.0	3.0	2,873-4,671	168,156	168,156
Secretary	1.0	1.0	1.0	2,740-3,430	39,205	39,205
Office Techn-Typing	13.5	15.0	15.0	2,740-3,429	606,854	609,412
Office Services Supvr I-Typing	13.0	13.0	13.0	2,691-3,372	534,676	534,768
Maintenance Worker	10.8	12.0	12.0	2,391-2,945	399,184	407,332
Word Proc Techn	3.0	3.0	3.0	2,370-3,125	112,500	112,500
Office Asst-Typing	55.4	62.0	62.0	2,186-2,969	2,048,181	2,076,438
Custodian	9.0	10.0	10.0	2,140-2,678	310,558	314,253
Office Asst-Gen	1.0	1.0	1.0	2,115-2,910	34,920	34,920
Totals	1,500.3	1,569.0	1,569.0	\$143,480,270	\$147,033,761	\$148,805,956
<i>Uniformed</i>	<i>1,163.3</i>	<i>1,193.0</i>	<i>1,193.0</i>	<i>126,881,317</i>	<i>128,965,810</i>	<i>130,496,288</i>
<i>Nonuniformed</i>	<i>337.0</i>	<i>376.0</i>	<i>376.0</i>	<i>16,598,953</i>	<i>18,067,951</i>	<i>18,309,668</i>
Central Division - 401						
Chief	1.0	1.0	1.0	14,752-18,216	221,352	221,352
Asst Chief	3.0	3.0	3.0	14,454-16,582	601,632	601,632
Captain	7.2	7.0	7.0	12,579-14,576	1,185,872	1,205,352
Lieutenant	21.5	24.0	24.0	10,985-12,972	3,671,691	3,735,242
Sergeant	86.2	89.0	89.0	7,582-11,029	11,663,779	11,845,096
Officer	693.0	730.0	730.0	6,225-9,027	76,866,418	77,089,766
Motor Carrier Spec III	1.0	1.0	1.0	5,432-6,752	81,024	81,024
Staff Info Systems Analyst-Spec	0.7	1.0	1.0	5,166-6,793	66,172	69,480
Motor Carrier Spec II	4.0	4.0	4.0	4,718-5,859	266,162	270,309
Public Safety Dispatch Supvr II	1.0	1.0	1.0	4,543-6,260	75,120	75,120
Assoc Govtl Program Analyst	0.7	2.0	2.0	4,488-5,618	121,186	127,184
Public Safety Dispatch Supvr I	9.7	10.0	10.0	3,948-5,436	635,464	639,228
Motor Carrier Spec I	39.0	39.0	39.0	3,835-4,761	2,187,373	2,207,659
Public Safety Dispatcher	68.5	73.0	73.0	3,413-4,699	3,930,791	3,975,323
Auto Techn II	18.9	21.0	21.0	3,196-4,044	978,525	988,864
Executive Secretary I	1.0	1.0	1.0	3,080-3,858	46,296	46,296
Office Services Supvr II-Gen	2.5	3.0	3.0	3,012-3,772	135,792	135,792
Commercial Vehicle Inspection Spec I	27.1	31.0	31.0	2,873-4,120	1,387,027	1,414,242

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Staff Services Analyst-Gen	1.8	1.0	1.0	2,873-4,671	50,925	53,475
Office Techn-Typing	8.2	8.8	8.8	2,740-3,429	359,113	361,291
Office Services Supvr I-Typing	13.3	14.0	14.0	2,691-3,372	567,780	573,384
Maintenance Worker	2.8	4.0	4.0	2,391-2,945	130,840	134,136
Word Proc Techn	2.0	2.0	2.0	2,370-3,125	74,419	74,419
Office Asst-Typing	34.5	39.0	39.0	2,186-2,969	1,308,971	1,324,769
Custodian	9.2	9.0	9.0	2,140-2,678	289,224	289,224
Totals	1,057.8	1,118.8	1,118.8	\$103,320,892	\$106,902,948	\$107,539,659
<i>Uniformed</i>	<i>811.9</i>	<i>854.0</i>	<i>854.0</i>	<i>91,320,963</i>	<i>94,210,744</i>	<i>94,698,440</i>
<i>Nonuniformed</i>	<i>245.9</i>	<i>264.8</i>	<i>264.8</i>	<i>11,999,929</i>	<i>12,692,204</i>	<i>12,841,219</i>
Southern Division - 501						
Chief	1.0	1.0	1.0	14,752-18,216	220,152	220,152
Asst Chief	2.5	3.0	3.0	14,454-16,582	607,632	607,632
Captain	11.8	13.0	13.0	12,579-14,576	2,229,644	2,257,295
Lieutenant	29.8	29.0	29.0	10,985-12,972	4,347,818	4,450,934
Sergeant	113.8	114.0	114.0	7,582-11,029	14,752,090	15,022,065
Officer	1,059.8	1,116.0	1,116.0	6,225-9,027	113,373,125	114,926,445
Motor Carrier Spec III	1.0	1.0	1.0	5,432-6,752	81,024	81,024
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,166-6,793	81,516	81,516
Motor Carrier Spec II	7.0	7.0	7.0	4,718-5,859	488,558	492,156
Assoc Info Systems Analyst-Spec	1.0	2.0	2.0	4,711-6,195	130,872	133,704
Public Safety Dispatch Supvr II	6.2	6.0	6.0	4,543-6,260	438,619	448,971
Assoc Govtl Program Analyst	3.0	3.0	3.0	4,488-5,618	202,248	202,248
Public Safety Dispatch Supvr I	17.9	19.0	19.0	3,948-5,436	1,284,942	1,290,198
Motor Carrier Spec I	47.3	60.0	60.0	3,835-4,761	3,221,501	3,282,573
Info Systems Techn Spec I	1.0	1.0	1.0	3,565-4,686	56,232	56,232
Public Safety Dispatcher	132.1	140.0	140.0	3,413-4,699	8,134,384	8,228,233
Motorcycle Mechanic	1.2	2.0	2.0	3,338-3,843	90,106	92,126
Auto Techn II	19.8	20.0	20.0	3,196-4,044	949,890	956,018
Executive Secretary I	1.0	1.0	1.0	3,080-3,858	46,296	46,296
Public Safety Operator	9.8	10.0	10.0	3,016-4,154	532,140	534,480
Office Services Supvr II-Gen	8.7	9.0	9.0	3,012-3,772	404,138	407,922
Commercial Vehicle Inspection Spec I	18.3	21.0	21.0	2,873-4,120	972,849	986,835
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	53,475	55,569
Office Techn-Typing	13.8	17.0	17.0	2,740-3,429	650,469	662,256
Office Services Supvr I-Typing	6.8	7.0	7.0	2,691-3,372	283,038	284,817
Info Systems Techn	1.0	1.0	1.0	2,530-3,926	46,964	47,112
Maintenance Worker	6.7	7.0	7.0	2,391-2,945	237,828	243,182
Word Proc Techn	6.6	7.0	7.0	2,370-3,125	264,900	264,900
Office Asst-Typing	61.0	67.6	67.6	2,186-2,969	2,317,137	2,334,773
Custodian	6.0	6.0	6.0	2,140-2,678	190,050	191,520
Totals	1,597.9	1,692.6	1,692.6	\$150,650,199	\$156,689,637	\$158,889,184
<i>Uniformed</i>	<i>1,218.7</i>	<i>1,276.0</i>	<i>1,276.0</i>	<i>131,159,765</i>	<i>135,530,461</i>	<i>137,484,523</i>
<i>Nonuniformed</i>	<i>379.2</i>	<i>416.6</i>	<i>416.6</i>	<i>19,490,434</i>	<i>21,159,176</i>	<i>21,404,661</i>
Border Division - 601						
Chief	1.0	1.0	1.0	14,752-18,216	220,152	220,152
Asst Chief	3.0	3.0	3.0	14,454-16,582	599,584	601,632
Captain	12.7	12.0	12.0	12,579-14,576	2,080,608	2,102,400
Lieutenant	26.2	27.0	27.0	10,985-12,972	4,074,972	4,167,624

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Sergeant	109.4	109.0	109.0	7,582-11,029	14,179,158	14,348,294
Officer	887.2	905.0	905.0	6,225-9,027	95,004,287	95,568,761
Motor Carrier Spec III	1.0	1.0	1.0	5,432-6,752	81,024	81,024
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,166-6,793	81,516	81,516
Motor Carrier Spec II	4.0	4.0	4.0	4,718-5,859	282,432	282,432
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,711-6,195	74,340	74,340
Public Safety Dispatch Supvr II	4.0	4.0	4.0	4,543-6,260	311,280	311,280
Public Safety Dispatch Supvr I	18.3	19.0	19.0	3,948-5,436	1,246,569	1,252,518
Motor Carrier Spec I	35.0	36.0	36.0	3,835-4,761	2,024,660	2,034,576
School Pupil Transp Safety Coordinator	3.2	4.0	4.0	3,503-4,337	193,204	197,658
Public Safety Dispatcher	86.2	90.0	90.0	3,413-4,699	4,913,941	4,995,719
Auto Techn II	17.6	21.0	21.0	3,196-4,044	951,972	970,222
Executive Secretary I	1.0	1.0	1.0	3,080-3,858	46,296	46,296
Public Safety Operator	9.3	10.0	10.0	3,016-4,154	537,240	539,230
Office Services Supvr II-Gen	5.0	5.0	5.0	3,012-3,772	221,390	223,302
Commercial Vehicle Inspection Spec I	77.1	86.0	86.0	2,873-4,120	3,935,004	3,998,807
Staff Services Analyst-Gen	2.0	2.0	2.0	2,873-4,671	103,460	105,832
Office Techn-Typing	16.7	17.5	17.5	2,740-3,429	702,241	706,087
Office Services Supvr I-Typing	12.7	14.0	14.0	2,691-3,372	568,060	570,408
Info Systems Techn	0.7	1.0	1.0	2,530-3,926	35,993	37,789
Maintenance Worker	8.9	10.0	10.0	2,391-2,945	335,061	343,770
Word Proc Techn	8.6	9.0	9.0	2,370-3,125	338,579	338,738
Office Asst-Typing	53.0	59.5	59.5	2,186-2,969	2,076,558	2,084,094
Custodian	6.7	7.0	7.0	2,140-2,678	213,688	217,783
Totals	1,412.5	1,460.0	1,460.0	\$134,819,693	\$135,433,269	\$136,502,284
<i>Uniformed</i>	<i>1,039.5</i>	<i>1,057.0</i>	<i>1,057.0</i>	<i>116,616,598</i>	<i>116,158,761</i>	<i>117,008,863</i>
<i>Nonuniformed</i>	<i>373.0</i>	<i>403.0</i>	<i>403.0</i>	<i>18,203,095</i>	<i>19,274,508</i>	<i>19,493,421</i>
Coastal Division - 701						
Chief	1.0	1.0	1.0	14,752-18,216	221,352	221,352
Asst Chief	2.0	2.0	2.0	14,454-16,582	394,944	401,088
Captain	6.2	7.0	7.0	12,579-14,576	1,212,152	1,225,728
Lieutenant	14.1	16.0	16.0	10,985-12,972	2,470,706	2,491,464
Sergeant	62.7	62.0	62.0	7,582-11,029	8,149,192	8,260,626
Officer	475.9	505.0	505.0	6,225-9,027	52,342,269	52,787,210
Motor Carrier Spec III	1.0	1.0	1.0	5,432-6,752	73,640	77,320
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,166-6,793	78,802	81,316
Motor Carrier Spec II	2.0	2.0	2.0	4,718-5,859	140,616	140,616
Public Safety Dispatch Supvr II	1.9	2.0	2.0	4,543-6,260	153,840	153,840
Public Safety Dispatch Supvr I	8.3	9.0	9.0	3,948-5,436	571,348	578,563
Motor Carrier Spec I	16.7	17.0	17.0	3,835-4,761	949,167	959,377
Public Safety Dispatcher	45.6	50.0	50.0	3,413-4,699	2,773,911	2,807,291
Auto Techn II	11.5	12.0	12.0	3,196-4,044	571,970	576,408
Executive Secretary I	0.7	1.0	1.0	3,080-3,858	39,540	41,460
Public Safety Operator	2.0	2.0	2.0	3,016-4,154	99,696	99,696
Commercial Vehicle Inspection Spec I	33.8	36.0	36.0	2,873-4,120	1,719,531	1,738,100
Staff Services Analyst-Gen	1.9	2.0	2.0	2,873-4,671	97,916	100,460
Office Techn-Typing	5.0	5.0	5.0	2,740-3,429	205,740	205,740
Office Services Supvr I-Typing	10.6	13.0	13.0	2,691-3,372	526,042	530,444
Maintenance Worker	7.0	7.0	7.0	2,391-2,945	238,314	243,102

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Word Proc Techn	1.9	2.0	2.0	2,370-3,125	74,700	75,000
Office Asst-Typing	23.1	27.5	27.5	2,186-2,969	945,091	954,624
Custodian	3.0	3.0	3.0	2,140-2,678	97,608	97,608
Totals	738.9	785.5	785.5	\$71,416,301	\$74,148,087	\$74,848,433
<i>Uniformed</i>	<i>561.9</i>	<i>593.0</i>	<i>593.0</i>	<i>62,640,091</i>	<i>64,790,615</i>	<i>65,387,468</i>
<i>Nonuniformed</i>	<i>177.0</i>	<i>192.5</i>	<i>192.5</i>	<i>8,776,210</i>	<i>9,357,472</i>	<i>9,460,965</i>
Inland Division - 801						
Chief	1.0	1.0	1.0	14,752-18,216	220,152	220,152
Asst Chief	3.0	3.0	3.0	14,454-16,582	572,664	584,408
Captain	6.3	7.0	7.0	12,579-14,576	1,233,954	1,239,304
Lieutenant	15.6	18.0	18.0	10,985-12,972	2,796,951	2,826,528
Sergeant	61.4	66.0	66.0	7,582-11,029	8,637,854	8,783,765
Officer	518.7	555.0	555.0	6,225-9,027	57,578,368	57,999,709
Motor Carrier Spec III	1.0	1.0	1.0	5,432-6,752	81,024	81,024
Motor Carrier Spec II	4.0	4.0	4.0	4,718-5,859	281,232	281,232
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,711-6,195	74,340	74,340
Public Safety Dispatch Supvr II	2.0	2.0	2.0	4,543-6,260	150,240	150,240
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Public Safety Dispatch Supvr I	9.5	12.0	12.0	3,948-5,436	745,956	753,178
Motor Carrier Spec I	35.1	36.0	36.0	3,835-4,761	2,034,338	2,045,359
Public Safety Dispatcher	61.5	63.0	63.0	3,413-4,699	3,431,283	3,472,298
Auto Techn II	16.7	17.0	17.0	3,196-4,044	795,506	803,671
Executive Secretary I	1.0	1.0	1.0	3,080-3,858	46,296	46,296
Public Safety Operator	2.0	2.0	2.0	3,016-4,154	99,696	99,696
Office Services Supvr II-Gen	1.0	1.0	1.0	3,012-3,772	45,078	45,264
Commercial Vehicle Inspection Spec I	8.6	9.0	9.0	2,873-4,120	408,180	418,707
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	53,296	55,840
Office Techn-Typing	7.0	7.5	7.5	2,740-3,429	307,468	309,342
Office Services Supvr I-Typing	9.6	11.0	11.0	2,691-3,372	440,224	445,232
Maintenance Worker	8.0	9.0	9.0	2,391-2,945	301,538	307,120
Word Proc Techn	1.0	1.0	1.0	2,370-3,125	37,500	37,500
Office Asst-Typing	28.8	32.0	32.0	2,186-2,969	1,094,347	1,103,844
Custodian	5.0	5.5	5.5	2,140-2,678	163,593	166,221
Totals	810.8	867.0	867.0	\$77,645,255	\$81,698,494	\$82,417,686
<i>Uniformed</i>	<i>606.0</i>	<i>650.0</i>	<i>650.0</i>	<i>67,458,081</i>	<i>71,039,943</i>	<i>71,653,866</i>
<i>Nonuniformed</i>	<i>204.8</i>	<i>217.0</i>	<i>217.0</i>	<i>10,187,174</i>	<i>10,658,551</i>	<i>10,763,820</i>
Totals, Assistant Commissioner, Field Operations	9,211.7	9,692.0	9,692.0	\$889,571,602	\$916,053,120	\$924,382,168
<i>Uniformed</i>	<i>7,026.5</i>	<i>7,320.0</i>	<i>7,320.0</i>	<i>781,160,676</i>	<i>800,379,469</i>	<i>807,344,902</i>
<i>Nonuniformed</i>	<i>2,185.2</i>	<i>2,372.0</i>	<i>2,372.0</i>	<i>108,410,926</i>	<i>115,673,651</i>	<i>117,037,266</i>
SUBTOTALS, AUTHORIZED POSITIONS	10,292.2	10,879.1	10,879.1	\$969,569,337	\$1,002,799,383	\$1,012,508,334
<i>Uniformed</i>	<i>7,288.1</i>	<i>7,607.0</i>	<i>7,607.0</i>	<i>814,102,512</i>	<i>836,063,070</i>	<i>843,518,151</i>
<i>Nonuniformed</i>	<i>3,004.1</i>	<i>3,272.1</i>	<i>3,272.1</i>	<i>155,466,825</i>	<i>166,736,313</i>	<i>168,990,183</i>
Temporary Help, Uniformed	80.2	-	-	(11,501,898)	11,899,241	11,899,241
Temporary Help, Nonuniformed	128.6	15.3	15.3	(6,192,151)	10,000,000	10,000,000
Temporary Help, Cadets	184.1	164.8	164.8	(10,028,772)	10,600,000	10,600,000
Overtime, Uniformed	-	-	-	(115,902,290)	90,426,139	90,426,139
Overtime, Nonuniformed	-	-	-	(10,043,817)	5,992,312	5,992,312
Night Shift, Uniformed	-	-	-	6,128,936	8,000,000	8,000,000
Night Shift, Nonuniformed	-	-	-	677,439	645,937	645,937

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
TOTALS, AUTHORIZED POSITIONS	<u>10,685.1</u>	<u>11,059.2</u>	<u>11,059.2</u>	<u>\$1,130,044,640</u>	<u>\$1,140,363,012</u>	<u>\$1,150,071,963</u>
<i>Uniformed</i>	<i>7,368.3</i>	<i>7,607.0</i>	<i>7,607.0</i>	<i>947,635,636</i>	<i>946,388,450</i>	<i>953,843,531</i>
<i>Nonuniformed</i>	<i>3,316.8</i>	<i>3,452.2</i>	<i>3,452.2</i>	<i>182,409,004</i>	<i>193,974,562</i>	<i>196,228,432</i>
TOTALS, AUTHORIZED POSITIONS	<u>10,685.1</u>	<u>11,059.2</u>	<u>11,059.2</u>	<u>\$1,130,044,640</u>	<u>\$1,140,363,012</u>	<u>\$1,150,071,963</u>
FI\$Cal Current Service Level Adjustment		-	-		15,600,988	5,892,037
BASELINE POSITIONS		<u>11,059.2</u>	<u>11,059.2</u>		<u>\$1,155,964,000</u>	<u>\$1,155,964,000</u>
<i>Regular/Ongoing Positions</i>	<i>10,292.2</i>	<i>10,879.1</i>	<i>10,879.1</i>	<i>969,569,337</i>	<i>1,018,400,371</i>	<i>1,018,400,371</i>
<i>Temporary Help</i>	<i>392.9</i>	<i>180.1</i>	<i>180.1</i>	<i>27,722,821</i>	<i>32,499,241</i>	<i>32,499,241</i>
<i>Overtime</i>	-	-	-	<i>125,946,107</i>	<i>96,418,451</i>	<i>96,418,451</i>
<i>Shift Differential</i>	-	-	-	<i>6,806,375</i>	<i>8,645,937</i>	<i>8,645,937</i>
Budget Position Transparency		<u>-326.5</u>	<u>-326.5</u>		<u>-29,405,000</u>	<u>-29,671,000</u>
BASELINE BUDGETED POSITIONS		<u>10,732.7</u>	<u>10,732.7</u>		<u>\$1,126,559,000</u>	<u>\$1,126,293,000</u>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Investigations Division						
General Administration Branch:						
C.E.A. A	0.4	1.0	1.0	\$6,296-9,051	\$129,852	\$129,852
Exec Asst	1.1	1.0	1.0	3,354-4,198	40,584	42,616
Temporary Help	-	0.1	0.1	-	4,227	4,227
Overtime	-	-	-	58	7,726	7,726
Totals	1.5	2.1	2.1	\$143,940	\$182,389	\$184,421
Investigations Branch:						
Affairs	3.0	3.0	3.0	7,295-8,699	333,777	333,777
Supvng Investigator II, DMV	9.8	10.0	10.0	6,179-8,067	1,013,054	1,016,685
Supvng Investigator I, DMV	27.8	28.0	28.0	5,476-7,146	2,469,626	2,482,925
Investigator, DMV	160.5	180.0	180.0	3,902-6,318	12,952,164	13,111,879
Special Investigator Asst	9.7	7.0	7.0	2,987-3,497	279,866	285,406
Staff Svcs Analyst-Gen	3.2	3.0	3.0	2,873-4,671	132,378	138,948
Ofc Techn-Typing	24.4	29.8	29.8	2,740-3,429	1,174,268	1,188,708
Mgt Svcs Techn	8.2	9.0	9.0	2,545-3,600	378,624	381,816
Limited Exam/Appt Prog Candidate	0.1	-	-	1,514-1,514	-	-
Temporary Help	6.6	0.1	0.1	453,869	2,748	2,748
Overtime	-	-	-	336,152	298,269	298,269
Totals	253.3	269.9	269.9	\$18,691,537	\$19,034,774	\$19,241,161
Administration & Support Branch:						
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	7,433-8,441	101,292	101,292
Supvng Investigator I, DMV	0.7	1.0	1.0	5,476-7,146	88,374	88,667
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	5,424-7,133	85,596	85,596
Staff Svcs Mgr I	3.0	3.0	3.0	5,181-6,437	211,790	220,557
Staff Info Sys(s) Analyst-Spec	1.1	1.0	1.0	5,166-6,793	61,992	65,088
Mgr III, DMV	2.0	2.0	2.0	4,827-6,042	142,059	144,480
Assoc Info Sys(s) Analyst-Spec	1.1	2.0	2.0	4,711-6,195	118,490	124,420
Assoc Govtl Prog Analyst	13.1	14.0	14.0	4,488-5,618	874,390	897,456
Mgr II, DMV	0.6	1.0	1.0	4,014-5,025	55,590	58,370
Investigator, DMV	0.2	1.0	1.0	3,902-6,318	74,528	75,816
Mgr I, DMV	4.2	3.0	3.0	3,660-4,580	159,385	162,150
Exec Asst	0.2	-	-	3,354-4,198	-	-
Sr Motor Vehicle Techn ¹	23.6	32.0	32.0	3,235-4,052	1,468,471	1,488,222
Asst Info Sys(s) Analyst	0.6	-	-	3,168-5,151	-	-
Staff Svcs Analyst-Gen	8.3	10.0	10.0	2,873-4,671	459,779	477,377
Ofc Techn-Typing	0.3	1.0	1.0	2,740-3,429	32,880	34,524
Mgt Svcs Techn	1.7	3.0	3.0	2,545-3,600	103,551	107,328
Motor Vehicle Rep	13.2	11.0	11.0	2,500-3,624	448,052	456,337
Temporary Help	4.5	0.6	0.6	257,968	14,161	14,161
Overtime	-	-	-	115,495	11,862	11,862
Totals	80.4	87.6	87.6	\$4,342,497	\$4,512,242	\$4,613,703
Totals, Investigations Division	335.3	359.6	359.6	\$23,177,974	\$23,729,405	\$24,039,285
New Motor Vehicle Board						
Exec Director, New Motor Vehicle Board	1.0	1.0	1.0	8,666-11,332	119,340	119,340
Hearing Off II	0.4	1.0	1.0	7,858-9,509	111,324	116,890
Attorney III	-	1.0	1.0	7,682-9,857	120,648	120,648
Staff Counsel III-Spec	1.0	-	-	7,682-9,769	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Staff Counsel	0.7	1.0	1.0	4,674-7,828	71,316	74,884
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,488-5,618	60,575	63,606
Staff Svcs Analyst-Gen	3.5	2.0	2.0	2,873-4,671	106,157	108,667
Info Sys(s) Techn	0.8	0.8	0.8	2,530-3,926	47,112	47,112
Ofc Asst-Typing	1.3	2.0	2.0	2,168-2,983	58,362	61,278
Temporary Help	0.3	2.1	2.1	27,661	74,196	74,196
Overtime	-	-	-	2,295	-	-
Totals, New Motor Vehicle Board	10.6	12.9	12.9	\$742,855	\$846,274	\$863,865
Executive Division						
Office of the Director:						
Director	1.0	1.0	1.0	12,151-12,750	153,000	153,000
Deputy Director of Strategic Planning & Policy	1.0	1.0	1.0	10,885-12,139	127,500	127,500
Chief Dep Director	1.0	1.0	1.0	9,434-10,202	145,860	145,860
Dep Director of Special Projects	0.8	1.0	1.0	9,156-10,200	97,728	97,728
Admin Asst II	0.8	1.0	1.0	4,488-5,618	64,560	66,774
Exec Asst	1.0	1.0	1.0	3,354-4,198	54,217	54,217
Exec Secty I	1.0	1.0	1.0	3,099-4,074	46,296	46,296
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Temporary Help	-	0.5	0.5	-	12,090	12,090
Overtime	-	-	-	4,782	-	-
Totals	7.6	8.5	8.5	\$702,817	\$742,399	\$744,613
Media Relations Office:						
Dep Director, Communications Office	-	1.0	1.0	7,261-7,852	134,808	134,808
Info Ofcr, Media Relations Office	0.7	1.0	1.0	6,388-6,908	106,200	106,200
Info Ofcr II	1.5	2.0	2.0	5,418-6,733	131,355	137,859
Info Ofcr I-Spec	1.7	2.0	2.0	4,488-5,618	121,272	123,960
Exec Secty I	1.0	1.0	1.0	3,080-3,858	46,296	46,296
Temporary Help	0.6	-	-	46,711	-	-
Totals	5.5	7.0	7.0	\$372,729	\$539,931	\$549,123
Legislative Office:						
Dep Director of Legislation	0.8	1.0	1.0	7,815-8,616	109,872	109,872
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	7,433-8,441	101,292	101,292
Mgr IV, DMV	1.0	1.0	1.0	5,304-6,638	73,974	77,676
Mgr III, DMV	3.9	4.0	4.0	4,827-6,042	274,763	281,400
Exec Secty I	1.0	1.0	1.0	3,080-3,858	46,296	46,296
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	51,840	54,432
Temporary Help	-	0.2	0.2	-	4,446	4,446
Overtime	-	-	-	279	-	-
Totals	8.7	9.2	9.2	\$619,752	\$662,483	\$675,414
Equal Employment Opportunity:						
Staff Svcs Mgr II-Supvr	0.8	1.0	1.0	5,688-7,068	84,488	85,714
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,488-5,618	257,448	260,208
Ofc Techn-Typing	0.6	1.0	1.0	2,740-3,429	32,880	34,524
Overtime	-	-	-	-	687	687
Totals	5.0	6.0	6.0	\$323,539	\$375,503	\$381,133
Business Regulation & General Counsel:						
Dep Director, Bus Analytics and Comm Implementation	-	1.0	1.0	9,185-10,233	107,532	107,532
Asst to Gen Counsel	-	1.0	1.0	4,625-5,749	54,144	54,144
Totals	-	2.0	2.0	-	\$161,676	\$161,676
Totals, Executive Division	26.8	32.7	32.7	\$2,018,837	\$2,481,992	\$2,511,959

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Administrative Services Division						
Deputy Director's Office:						
C.E.A. B	1.1	1.0	1.0	8,766-10,442	129,852	129,852
Administrative Assistant I	1.0	1.0	1.0	3,731-4,888	46,829	49,172
Totals	2.1	2.0	2.0	\$173,022	\$176,681	\$179,024
Department Training Branch:						
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	7,433-8,441	101,292	101,292
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	5,688-7,068	169,632	169,632
Training Ofcr II	3.0	3.0	3.0	5,181-6,437	224,914	229,076
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Director TV Communications Cntr Supvr	1.0	1.0	1.0	4,930-6,171	74,052	74,052
Assoc Info Sys(s) Analyst-Spec	1.0	1.0	1.0	4,711-6,195	74,340	74,340
Chief Engr & Prod Consultant, TCC	0.7	1.0	1.0	4,703-5,885	56,436	59,256
Training Ofcr I	23.3	25.0	25.0	4,488-5,618	1,595,923	1,630,578
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,488-5,618	64,214	64,214
TV Spec	2.0	2.0	2.0	4,488-5,618	129,756	132,876
Graphic Designer III	1.0	1.0	1.0	4,454-5,577	66,924	66,924
Mgr I, DMV	1.5	1.0	1.0	3,660-4,580	54,960	54,960
Staff Svcs Analyst-Gen	7.5	8.0	8.0	2,873-4,671	418,875	427,569
Secty	1.0	1.0	1.0	2,740-3,430	41,160	41,160
Ofc Techn-Typing	0.3	1.0	1.0	2,740-3,429	35,616	37,399
Business Svc Asst-Spec	1.0	1.0	1.0	2,545-3,895	44,520	44,520
Mgt Svcs Techn	1.0	1.0	1.0	2,545-3,600	43,200	43,200
Motor Vehicle Rep	1.8	-	-	2,500-3,624	-	-
Temporary Help	0.4	-	-	29,362	-	-
Overtime	-	-	-	79,659	14,031	14,031
Totals	51.6	52.0	52.0	\$3,286,589	\$3,287,089	\$3,342,323
Budget and Analysis Branch:						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	116,760	116,760
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	5,688-7,068	169,632	169,632
Staff Svcs Mgr I	2.0	2.0	2.0	5,181-6,437	149,951	150,919
Assoc Admin Analyst-Acctg	4.0	4.0	4.0	4,711-5,900	284,004	284,400
Assoc Govtl Prog Analyst	4.7	5.0	5.0	4,488-5,618	288,552	302,997
Asst Admin Analyst- Acctg Sys	1.0	1.0	1.0	3,918-4,906	58,872	58,872
Staff Svcs Analyst-Gen	4.0	4.0	4.0	2,873-4,671	201,787	208,643
Secty	1.0	1.0	1.0	2,740-3,430	41,160	41,160
Temporary Help	0.1	-	-	2,856	-	-
Overtime	-	-	-	-	-	-
Totals	19.8	20.0	20.0	\$1,264,076	\$1,310,718	\$1,333,383
Project and Business Analysis Branch:						
DP Mgr II	1.0	1.0	1.0	5,966-7,842	94,104	94,104
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	5,424-7,133	85,596	85,596
Staff Info Sys(s) Analyst-Spec	0.8	1.0	1.0	5,166-6,793	68,928	72,380
Assoc Info Sys(s) Analyst-Spec	4.2	4.9	4.9	4,711-6,195	340,188	348,574
Asst Info Sys(s) Analyst	0.5	1.0	1.0	3,168-5,151	48,388	50,810
Temporary Help	0.1	-	-	3,384	-	-
Totals	7.6	8.9	8.9	\$561,988	\$637,204	\$651,464
Financial Services Branch:						
C.E.A. A	1.1	1.0	1.0	6,296-9,051	114,048	114,048

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Acctg Administrator II	2.5	3.0	3.0	5,688-7,068	251,540	253,928
Sr Adm Analyst-Acct	2.0	2.0	2.0	5,688-7,068	169,632	169,632
Acctg Administrator I-Supvr	5.4	6.0	6.0	5,181-6,437	448,392	451,500
Staff Adm Analyst-Acctg	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Sr Acctg Ofcr- Supvr	0.7	1.0	1.0	4,714-5,858	61,250	64,315
Assoc Acctg Analyst	7.0	7.0	7.0	4,711-5,900	490,272	493,548
Assoc Admin Analyst-Acctg	10.6	11.0	11.0	4,711-5,900	771,423	775,437
Assoc Govtl Prog Analyst	0.8	0.8	0.8	4,488-5,618	67,416	67,416
Sr Acctg Ofcr-Spec	8.3	9.0	9.0	4,488-5,618	570,051	585,254
Acctg Ofcr-Spec	14.8	17.0	17.0	3,918-4,906	898,419	927,106
Asst Admin Analyst- Acctg Sys	2.3	3.0	3.0	3,918-4,906	151,738	159,330
Acct Trainee	10.2	13.0	13.0	3,305-3,941	538,053	561,514
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Ofc Techn-Typing	0.7	1.0	1.0	2,740-3,429	37,228	39,092
Acctg Techn	2.2	2.0	2.0	2,691-3,371	80,904	80,904
Key Data Opr	2.0	2.0	2.0	2,196-3,125	75,000	75,000
Temporary Help	0.7	1.3	1.3	25,247	31,213	31,213
Overtime	-	-	-	69,150	11,384	11,384
Totals	73.3	82.1	82.1	\$4,482,546	\$4,901,259	\$4,993,917
Facilities Operations & Management Support Branch:						
Deptl Constr & Maint Supt	0.8	1.0	1.0	7,525-9,419	117,738	121,440
Staff Svcs Mgr III	1.0	1.0	1.0	6,915-7,852	92,694	94,224
Assoc Architect	1.0	1.0	1.0	6,897-8,629	103,560	103,560
Assoc Constr Analyst	10.1	10.0	10.0	6,490-8,121	896,875	919,313
C.E.A. A	1.0	1.0	1.0	6,296-9,051	105,468	105,468
Staff Svcs Mgr II-Supvr	1.4	2.0	2.0	5,688-7,068	167,469	169,632
Sr Adm Analyst-Acct	0.1	-	-	5,688-7,068	-	-
Chief Engr I	1.0	1.0	1.0	5,430-5,816	69,792	69,792
Staff Svcs Mgr I	4.4	5.0	5.0	5,181-6,437	357,318	364,740
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Staff Info Sys(s) Analyst-Spec	1.0	1.0	1.0	5,166-6,793	81,516	81,516
Asst Oper(s) Security Ofcr	1.0	1.0	1.0	4,934-6,176	74,112	74,112
Chief Engr II	0.3	1.0	1.0	4,943-6,145	71,940	71,940
Research Prog Spec I-Geography	1.0	1.0	1.0	4,930-6,171	74,052	74,052
Stationary Engr	3.0	3.0	3.0	4,924-5,415	189,828	189,828
Assoc Info Sys(s) Analyst-Spec	1.0	1.0	1.0	4,711-6,195	74,340	74,340
Assoc Acctg Analyst	3.0	3.0	3.0	4,711-5,900	212,400	212,400
Assoc Space Plnr	3.0	3.0	3.0	4,711-5,900	198,132	200,964
Regional Constr & Maint Supt	6.9	7.0	7.0	4,580-5,688	461,466	466,524
Assoc Bus Mgmt Analyst	2.4	3.0	3.0	4,488-5,618	175,128	180,504
Assoc Govtl Prog Analyst	4.4	5.0	5.0	4,488-5,618	322,536	328,560
Space Plnr	1.5	2.0	2.0	3,168-4,906	79,350	83,314
Staff Svcs Analyst-Gen	1.5	1.0	1.0	2,873-4,671	46,455	48,780
Ofc Techn-Typing	1.3	2.0	2.0	2,740-3,429	69,645	72,626
Temporary Help	1.5	0.2	0.2	70,882	12,084	12,084
Overtime	-	-	-	234,044	227,872	227,872
Totals	54.6	57.2	57.2	\$4,204,486	\$4,359,014	\$4,424,829
Human Resources Branch:						
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	7,433-8,441	101,292	101,292

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Labor Relations Mgr II	0.7	1.0	1.0	6,915-7,852	85,402	89,673
C.E.A. A	1.1	1.0	1.0	6,296-9,051	116,760	116,760
Staff Svcs Mgr II-Supvr	4.3	5.0	5.0	5,688-7,068	421,730	424,080
Staff Svcs Mgr I	8.4	10.0	10.0	5,181-6,437	720,089	741,018
Labor Relations Spec	2.3	2.0	2.0	5,181-6,437	154,488	154,488
Health & Safety Ofcr	1.0	1.0	1.0	4,714-5,858	70,296	70,296
Assoc Govtl Prog Analyst ²	8.4	10.6	10.6	4,488-5,618	728,724	741,377
Assoc Pers Analyst ³	20.1	21.0	21.0	4,488-5,618	1,325,437	1,357,459
Pers Supvr II	0.8	1.0	1.0	4,106-5,140	61,680	61,680
Pers Supvr I ⁴	5.0	5.0	4.0	3,731-4,671	277,724	224,208
Sr Pers Spec	5.5	6.0	6.0	3,731-4,671	329,516	330,988
Ofc Svcs Supvr III-Gen	1.0	1.0	1.0	3,425-4,292	51,140	51,504
Exec Secty I	0.8	1.0	1.0	3,080-3,858	46,296	46,296
Staff Svcs Analyst-Gen ⁵	4.5	5.0	3.0	2,873-4,671	240,142	150,418
Ofc Techn-Typing ⁶	6.2	8.0	6.0	2,740-3,429	302,388	229,032
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,690-3,361	41,136	41,136
Pers Spec ⁷	33.5	35.5	34.5	2,654-4,273	1,595,198	1,593,556
Mgt Svcs Techn	3.5	4.0	4.0	2,545-3,600	1,612,899	163,719
Pers Techn	3.4	-	-	2,456-3,600	-	-
Pers Selection Techn	1.5	5.0	5.0	2,326-3,371	207,320	209,376
Ofc Asst-Typing	3.5	3.8	3.8	2,186-2,969	121,846	124,372
Limited Exam/Appt Prog Candidate	0.1	-	-	1,514-1,514	-	-
Temporary Help	5.1	0.1	0.1	242,768	31,454	31,454
Overtime	-	-	-	86,794	38,902	38,902
Totals	122.7	129.0	123.0	\$6,890,308	\$8,681,859	\$7,093,084
Business Management Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
C.E.A. A	1.1	1.0	1.0	6,296-9,051	114,048	114,048
DP Mgr II	0.8	1.0	1.0	5,966-7,842	91,992	94,104
Staff Svcs Mgr II-Supvr	3.2	3.0	3.0	5,688-7,068	237,888	241,296
Sr Info Sys(s) Analyst-Spec	0.4	1.0	1.0	5,682-7,468	87,271	89,616
DP Mgr I	-	1.0	1.0	5,424-7,133	85,596	85,596
Staff Svcs Mgr I	4.6	6.0	6.0	5,181-6,437	445,309	453,433
Staff Info Sys(s) Analyst-Spec	4.5	5.0	5.0	5,166-6,793	364,660	370,852
Assoc Info Sys(s) Analyst-Spec	5.0	5.0	5.0	4,711-6,195	336,651	346,232
Assoc Govtl Prog Analyst	24.5	25.5	25.5	4,488-5,618	1,623,444	1,659,396
Business Svc Ofcr II-Supvr	1.0	1.0	1.0	4,300-5,336	64,032	64,032
Digital Compositions Spec III	2.6	3.0	3.0	4,158-5,205	186,172	187,380
Administrative Assistant I	0.3	-	-	3,731-4,888	-	-
Cntrl Cashier II-Motor Vehicle Svc(s)	0.6	1.0	1.0	3,360-4,210	50,520	50,520
Programmer I	0.5	-	-	3,327-4,294	-	-
Materials and Stores Supvr	2.0	4.0	4.0	3,186-4,411	171,939	172,368
Asst Info Sys(s) Analyst	1.0	1.0	1.0	3,168-5,151	61,812	61,812
Truck Driver	2.0	2.0	2.0	3,051-3,505	84,120	84,120
Materials and Stores Spec	3.8	2.0	2.0	2,877-3,939	96,552	96,552
Warehouse Worker	12.9	15.0	15.0	2,877-3,284	568,817	581,820
Staff Svcs Analyst-Gen	12.4	13.5	13.5	2,873-4,671	676,934	690,979
Ofc Techn-Typing	5.5	7.0	7.0	2,740-3,429	274,980	276,843
Overtime	-	-	-	10,972	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Totals	89.7	99.0	99.0	\$5,297,264	\$5,716,961	\$5,815,223
Business & Administrative Support Branch:						
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	7,433-8,441	101,292	101,292
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	5,688-7,068	169,632	169,632
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	5,424-7,133	85,596	85,596
Staff Svcs Mgr I	3.0	3.0	3.0	5,181-6,437	230,620	231,732
Staff Info Sys(s) Analyst-Spec	1.7	2.0	2.0	5,166-6,793	145,561	148,954
Assoc Info Sys(s) Analyst-Spec	3.6	4.0	4.0	4,711-6,195	282,384	285,348
Assoc Printing Plant Supt	1.0	1.0	1.0	4,595-5,709	65,929	68,315
Assoc Govtl Prog Analyst	9.5	9.8	9.8	4,488-5,618	673,350	674,160
Graphic Designer III	1.0	1.0	1.0	4,454-5,577	66,924	66,924
Bookbinder IV	1.7	2.0	2.0	4,273-4,401	105,624	105,624
Ofc Svc(s) Mgr I	1.0	1.0	1.0	4,055-5,076	60,912	60,912
Printing Trades Supvr II-Gen	1.0	1.0	1.0	3,920-4,859	58,308	58,308
Webfed Offset Press Opr II	2.0	2.0	2.0	3,872-4,847	116,328	116,328
Bookbinder III	2.7	3.0	3.0	3,847-3,963	139,945	140,409
Sheetfed Offset Press Opr III	2.0	2.0	2.0	3,696-4,628	111,072	111,072
Ofc Svcs Supvr III-Gen	1.3	1.0	1.0	3,425-4,292	51,020	51,504
Webfed Offset Press Opr I	1.0	1.0	1.0	3,228-4,040	48,480	48,480
Digital Print Opr II	1.1	2.0	2.0	2,924-3,662	79,136	80,938
Mailing Machines Supvr I	4.0	4.0	4.0	2,923-3,659	175,475	175,475
Warehouse Worker	3.0	3.0	3.0	2,877-3,284	119,056	119,056
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,873-4,671	150,328	155,122
Ofc Techn-Typing	32.1	6.0	6.0	2,740-3,429	219,222	226,071
Mailing Mach Opr II	5.6	34.0	34.0	2,702-3,378	1,329,762	1,343,470
Ofc Svcs Supvr I-Gen	5.4	6.0	6.0	2,690-3,361	234,566	238,068
Business Svc Asst-Spec	2.8	3.0	3.0	2,545-3,895	137,400	139,300
Mgt Svcs Techn	0.3	1.0	1.0	2,545-3,600	43,200	43,200
Mailing Mach Opr I	2.0	2.0	2.0	2,326-3,150	77,264	77,264
Ofc Asst-Gen	41.4	49.8	49.8	2,115-2,910	1,580,750	1,613,349
Limited Exam/Appt Prog Candidate	1.8	2.0	2.0	1,514-1,514	50,760	50,760
Temporary Help	0.8	-	-	32,546	-	-
Overtime	-	-	-	81,085	327,977	14,608
Totals	139.8	153.6	153.6	\$6,272,857	\$7,037,873	\$6,801,271
Totals, Administrative Services Division	561.2	603.8	597.8	\$32,433,136	\$36,108,658	\$34,634,518
Communication Programs Division						
General Administration Branch:						
C.E.A. B	0.2	1.0	1.0	8,766-10,442	129,852	129,852
Staff Svcs Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Sr Info Sys Analyst-Supvr	0.1	-	-	5,967-7,843	-	-
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Svcs Mgr I	1.8	2.0	2.0	5,181-6,437	142,006	145,244
Staff Info Sys(s) Analyst-Spec	2.0	-	-	5,166-6,793	-	-
Assoc Info Sys(s) Analyst-Spec	3.3	3.0	3.0	4,711-6,195	187,962	194,354
Assoc Govtl Prog Analyst	6.2	8.0	8.0	4,488-5,618	464,433	480,746
Staff Svcs Analyst-Gen	2.3	2.0	2.0	2,873-4,671	109,188	111,294
Secty	0.3	-	-	2,740-3,430	-	-
Ofc Techn-Typing	0.9	1.0	1.0	2,740-3,429	34,387	36,108
Temporary Help	0.1	0.3	0.3	10,429	9,279	9,279
Overtime	-	-	-	3,852	149,219	149,219

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Totals	19.2	19.3	19.3	\$1,215,470	\$1,405,366	\$1,435,136
Justice & Government Liaison Branch:						
Mgr V, DMV	1.0	1.0	1.0	6,445-7,321	87,852	87,852
Mgr III, DMV	5.5	6.0	6.0	4,827-6,042	387,196	399,298
Ofc Techn-Typing	0.9	1.0	1.0	2,740-3,429	41,148	41,148
Overtime	-	-	-	771	-	-
Totals	7.4	8.0	8.0	\$535,351	\$516,196	\$528,298
Publishing & Online Information Branch:						
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	7,433-8,441	101,292	101,292
Mgr V, DMV	0.8	1.0	1.0	6,445-7,321	84,687	87,834
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,688-7,068	83,576	84,816
Mgr IV, DMV	1.5	2.0	2.0	5,304-6,638	142,422	146,484
Mgr III, DMV	11.2	12.0	12.0	4,827-6,042	818,526	833,065
Assoc Govtl Prog Analyst	5.1	6.0	6.0	4,488-5,618	368,616	380,491
Graphic Designer III	0.7	1.0	1.0	4,454-5,577	53,448	56,124
Ofc Techn-Typing	0.9	1.0	1.0	2,740-3,429	39,193	39,193
Temporary Help	0.1	-	-	8,293	-	-
Overtime	-	-	-	3,493	-	-
Totals	22.3	25.0	25.0	\$1,552,028	\$1,691,760	\$1,729,299
Information Services Branch:						
Asst Division Chief/Prog Mgr, DMV	2.0	2.0	2.0	7,433-8,441	202,584	202,584
Mgr V, DMV	1.0	1.0	1.0	6,445-7,321	87,852	87,852
C.E.A. A	1.1	1.0	1.0	6,296-9,051	114,048	114,048
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,688-7,068	80,898	80,898
Mgr IV, DMV	1.0	1.0	1.0	5,304-6,638	79,656	79,656
Staff Svcs Mgr I	2.9	3.0	3.0	5,181-6,437	231,732	231,732
Mgr III, DMV	9.4	10.0	10.0	4,827-6,042	700,761	710,370
Assoc Govtl Prog Analyst	7.7	8.0	8.0	4,488-5,618	506,552	515,998
Mgr II, DMV	3.4	4.0	4.0	4,014-5,025	235,210	237,956
Mgr I, DMV	7.4	8.0	8.0	3,660-4,580	403,905	413,568
Key Data Supvr III	1.0	1.0	1.0	3,425-4,292	51,504	51,504
Ofc Svcs Supvr III-Gen	2.0	2.0	2.0	3,425-4,292	98,850	101,218
Sr Motor Vehicle Techn	8.9	10.0	10.0	3,235-4,052	467,612	473,482
Ofc Svcs Supvr II-Gen	2.0	2.0	2.0	3,012-3,772	91,464	91,464
Staff Svcs Analyst-Gen	8.4	8.0	8.0	2,873-4,671	394,468	406,278
Key Data Supvr I	2.0	2.0	2.0	2,800-3,503	84,072	84,072
Ofc Techn-Typing ⁸	25.3	32.0	30.0	2,740-3,429	1,229,009	1,184,930
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,690-3,361	41,136	41,136
Mgt Svcs Techn	2.0	4.0	4.0	2,545-3,600	145,428	148,476
Motor Vehicle Rep	57.1	60.1	60.1	2,500-3,624	2,446,890	2,485,025
Motor Vehicle Asst	22.9	23.0	23.0	2,360-3,172	856,208	860,866
Key Data Opr	14.8	16.0	16.0	2,196-3,125	554,771	563,842
Ofc Asst-Gen	24.8	26.0	26.0	2,115-2,910	868,837	876,540
Limited Exam/Appt Prog Candidate	0.7	-	-	1,514-1,514	-	-
Temporary Help ⁹	1.5	20.2	3.2	51,127	363,242	57,038
Overtime	-	-	-	37,297	149,692	149,692
Totals	211.3	246.3	227.3	\$9,435,068	\$10,486,381	\$10,250,225
Customer Information Branch:						
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	7,433-8,441	101,292	101,292

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Mgr V, DMV	4.4	5.0	5.0	6,445-7,321	424,582	432,260
C.E.A. A	1.1	1.0	1.0	6,296-9,051	101,544	101,544
Mgr IV, DMV	3.2	4.0	4.0	5,304-6,638	301,901	309,027
Staff Svcs Mgr I	1.6	2.0	2.0	5,181-6,437	149,212	152,544
Mgr III, DMV	17.5	18.0	18.0	4,827-6,042	1,235,821	1,259,583
Assoc Info Sys(s) Analyst-Spec	1.0	1.0	1.0	4,711-6,195	74,340	74,340
Assoc Govtl Prog Analyst	6.9	6.0	6.0	4,488-5,618	383,031	391,463
Mgr I, DMV	36.5	39.0	39.0	3,660-4,580	2,082,720	2,103,915
Sr Motor Vehicle Techn	36.1	39.0	39.0	3,235-4,052	1,895,076	1,914,425
Staff Svcs Analyst-Gen	0.1	1.0	1.0	2,873-4,671	34,476	36,204
Ofc Techn-Typing	0.8	1.0	1.0	2,740-3,429	33,428	35,100
Mgt Svcs Techn	1.0	1.0	1.0	2,545-3,600	43,200	43,200
Motor Vehicle Rep	338.2	393.0	393.0	2,500-3,624	15,980,193	16,338,893
Temporary Help	26.5	10.9	10.9	1,026,358	205,697	205,697
Overtime	-	-	-	399,194	-	-
Totals	475.9	522.9	522.9	\$21,637,318	\$23,046,513	\$23,499,487
Totals, Communication Programs Division	736.2	821.5	802.5	\$34,375,235	\$37,146,216	\$37,442,445
Licensing Operations Division						
Licensing Operations Division Deputy Director:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	125,376	125,376
Exec Asst	1.0	1.0	1.0	3,354-4,198	48,049	48,049
Totals	2.0	2.0	2.0	\$174,916	\$173,425	\$173,425
Staff Services:						
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	7,433-8,441	101,292	101,292
Staff Svcs Mgr II-Supvr	0.7	1.0	1.0	5,688-7,068	68,540	71,963
Staff Info Sys Analyst-Supvr	2.0	2.0	2.0	5,424-7,133	171,192	171,192
Staff Svcs Mgr I	1.7	2.0	2.0	5,181-6,437	124,344	130,560
Staff Info Sys(s) Analyst-Spec	4.4	5.0	5.0	5,166-6,793	348,704	362,060
Assoc Info Sys(s) Analyst-Spec	4.9	7.0	7.0	4,711-6,195	448,753	464,141
Assoc Govtl Prog Analyst	10.5	11.0	11.0	4,488-5,618	693,397	707,217
Asst Info Sys(s) Analyst	1.9	1.0	1.0	3,168-5,151	49,986	52,488
Staff Svcs Analyst-Gen	1.5	1.0	1.0	2,873-4,671	48,780	51,222
Mgt Svcs Techn	0.7	1.0	1.0	2,545-3,600	37,632	38,256
Temporary Help	0.2	-	-	11,380	-	-
Overtime	-	-	-	60,909	479	479
Totals	29.5	32.0	32.0	\$1,970,745	\$2,093,099	\$2,150,870
Sr Driver Ombudsman:						
Driver Safety Mgr III	1.0	1.0	1.0	6,445-7,321	87,852	87,852
Driver Safety Mgr I	4.0	4.0	4.0	4,827-6,042	291,216	291,216
Overtime	-	-	-	803	-	-
Totals	5.0	5.0	5.0	\$375,057	\$379,068	\$379,068
Research/Development:						
Research Mgr III-Gen	0.6	1.0	1.0	6,915-7,852	91,649	93,924
Research Scientist III-Social/Behavioral	1.0	1.0	1.0	5,796-7,255	87,060	87,060
Research Mgr II-Social/Behavioral	0.9	2.0	2.0	5,688-7,068	169,632	169,632
Research Prog Spec II-Social/Behavioral	3.2	3.0	3.0	5,415-6,778	211,296	217,800
Research Prog Spec I-Social/Behavioral	4.9	7.0	7.0	4,930-6,171	447,887	465,636
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	57,252	57,252

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Mgt Svcs Techn	1.0	1.0	1.0	2,545-3,600	41,148	41,148
Temporary Help	0.4	-	-	38,896	-	-
Overtime	-	-	-	3,188	51,913	51,913
Totals	14.0	17.0	17.0	\$1,004,783	\$1,225,253	\$1,251,781
Program & Policy Development Branch:						
Asst Division Chief/Prog Mgr, DMV	3.0	3.0	3.0	7,433-8,441	291,911	298,194
Mgr V, DMV	3.0	3.0	3.0	6,445-7,321	263,126	263,556
C.E.A. A	1.1	1.0	1.0	6,296-9,051	114,048	114,048
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	5,688-7,068	168,120	169,632
Mgr IV, DMV	5.5	7.0	7.0	5,304-6,638	537,211	545,192
Staff Svcs Mgr I	1.9	2.0	2.0	5,181-6,437	148,520	153,535
Staff Info Sys(s) Analyst-Spec	1.6	2.0	2.0	5,166-6,793	159,860	162,396
Mgr III, DMV	13.3	14.0	14.0	4,827-6,042	953,163	973,798
Assoc Info Sys(s) Analyst-Spec	5.8	6.0	6.0	4,711-6,195	422,987	429,460
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,488-5,618	239,688	251,121
Mgr II, DMV	7.6	8.0	8.0	4,014-5,025	466,102	471,940
Mgr I, DMV	3.7	4.0	4.0	3,660-4,580	212,667	215,061
Staff Svcs Analyst-Gen	6.3	9.0	9.0	2,873-4,671	388,162	407,464
Mgt Svcs Techn	4.0	4.0	4.0	2,545-3,600	169,532	171,496
Temporary Help	1.0	-	-	73,724	-	-
Overtime	-	-	-	180,504	1,436	1,436
Totals	63.8	69.0	69.0	\$4,396,377	\$4,536,533	\$4,628,329
Licensing Branch:						
Asst Division Chief/Prog Mgr, DMV	2.0	2.0	2.0	7,433-8,441	198,056	201,514
Mgr V, DMV	3.0	3.0	3.0	6,445-7,321	263,556	263,556
C.E.A. A	1.0	1.0	1.0	6,296-9,051	108,432	108,432
Mgr IV, DMV	1.0	1.0	1.0	5,304-6,638	79,656	79,656
Mgr III, DMV	6.8	7.0	7.0	4,827-6,042	471,579	488,913
Mgr II, DMV	2.8	3.0	3.0	4,014-5,025	168,768	171,180
Mgr I, DMV	31.2	32.0	32.0	3,660-4,580	1,695,820	1,721,078
Sr Motor Vehicle Techn	89.3	94.0	94.0	3,235-4,052	4,476,776	4,518,931
Cntrl Cashier I-Vehicle Regis	1.0	2.0	2.0	3,120-3,905	93,720	93,720
Exec Secty I	0.2	1.0	1.0	3,080-3,858	36,960	38,808
Staff Svcs Analyst-Gen	1.8	2.0	2.0	2,873-4,671	94,368	96,744
Ofc Techn-Typing	3.5	5.0	5.0	2,740-3,429	168,669	177,106
Mgt Svcs Techn	1.0	1.0	1.0	2,545-3,600	43,200	43,200
Motor Vehicle Rep ¹⁰	168.9	184.6	182.6	2,500-3,624	7,353,568	7,757,167
Motor Vehicle Asst	54.0	55.8	55.8	2,360-3,172	2,064,305	2,080,258
Svc Asst (DMV Operations)	3.0	3.5	3.5	2,326-2,910	138,021	138,021
Key Data Opr	6.8	7.0	7.0	2,196-3,125	245,206	249,931
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	30,363	31,881
Ofc Asst-Gen	3.4	3.8	3.8	2,115-2,910	115,646	118,357
Limited Exam/Appt Prog Candidate	0.4	-	-	1,514-1,514	-	-
Temporary Help	46.8	-	-	1,678,188	-	-
Overtime	-	-	-	1,341,703	-	-
Totals	428.9	409.7	407.7	\$19,632,337	\$17,846,669	\$18,378,453
Occupational Licensing:						
Mgr V, DMV	1.8	2.0	2.0	6,445-7,321	175,686	175,704
C.E.A. A	1.4	1.0	1.0	6,296-9,051	101,460	101,460

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Mgr IV, DMV	2.0	2.0	2.0	5,304-6,638	150,696	154,245
Mgr III, DMV	4.2	5.0	5.0	4,827-6,042	348,922	359,713
Assoc Govtl Prog Analyst	0.9	-	-	4,488-5,618	-	-
Mgr II, DMV	1.6	2.0	2.0	4,014-5,025	118,440	120,600
Supvng Insp	4.5	5.0	5.0	3,912-4,897	279,703	283,872
Mgr I, DMV	3.0	3.0	3.0	3,660-4,580	161,781	162,341
Cntrl Cashier II-Vehicle Regis	1.0	1.0	1.0	3,360-4,210	50,520	50,520
Sr Motor Vehicle Techn	11.8	12.0	12.0	3,235-4,052	572,518	577,351
Insp, DMV	40.1	45.0	45.0	3,093-4,354	2,287,663	2,310,011
Ofc Techn-Typing	0.9	1.0	1.0	2,740-3,429	35,820	37,611
Mgt Svcs Techn	1.0	1.0	1.0	2,545-3,600	43,200	43,200
Motor Vehicle Rep	30.6	35.0	35.0	2,500-3,624	1,406,598	1,435,483
Svc Asst (DMV Operations)	1.9	2.0	2.0	2,326-2,910	68,181	68,181
Key Data Opr	1.6	2.0	2.0	2,196-3,125	74,484	75,000
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	28,460	29,888
Temporary Help	1.6	-	-	61,733	-	-
Overtime	-	-	-	39,811	-	-
Totals	110.9	120.0	120.0	\$5,530,042	\$5,904,132	\$5,985,180
Driver Safety Branch:						
Asst Division Chief/Prog Mgr, DMV	4.0	4.0	4.0	7,433-8,441	391,074	400,002
Driver Safety Mgr III	2.0	2.0	2.0	6,445-7,321	174,199	175,704
C.E.A. A	0.8	1.0	1.0	6,296-9,051	98,808	98,808
Driver Safety Mgr II	14.4	15.0	15.0	5,304-6,638	1,189,966	1,194,840
Driver Safety Mgr I	36.8	38.0	38.0	4,827-6,042	2,697,146	2,724,313
Mgr I, DMV	13.8	16.0	16.0	3,660-4,580	843,873	857,189
Sr Motor Vehicle Techn	38.3	41.0	41.0	3,235-4,052	1,957,095	1,970,710
Exec Secty I	0.7	1.0	1.0	3,080-3,858	43,812	45,807
Driver Safety Ofcr ¹¹	149.3	161.6	161.6	3,074-5,505	9,869,484	9,990,208
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,873-4,671	46,642	48,976
Mgt Svcs Techn	1.8	1.8	1.8	2,545-3,600	87,600	87,600
Motor Vehicle Rep	141.2	149.0	149.0	2,500-3,624	6,237,627	6,296,473
Motor Vehicle Asst	1.0	1.0	1.0	2,360-3,172	38,064	38,064
Temporary Help	16.4	-	-	702,789	-	-
Overtime	-	-	-	230,934	215,453	215,453
Totals	421.3	432.4	432.4	\$23,152,355	\$23,890,843	\$24,144,147
Totals, Licensing Operations Division	1,075.5	1,087.1	1,085.1	\$56,236,611	\$56,049,022	\$57,091,253
Registration Operations Division						
Registration Operations-Deputy Director:						
C.E.A. B	1.1	1.0	1.0	8,766-10,442	129,852	129,852
Exec Asst	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Totals	2.1	2.0	2.0	\$180,451	\$180,228	\$180,228
Staff Services:						
Asst Division Chief/Prog Mgr, DMV	0.8	1.0	1.0	7,433-8,441	100,048	101,218
Staff Svcs Mgr III	0.2	-	-	6,915-7,852	-	-
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	5,424-7,133	85,596	85,596
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Staff Info Sys(s) Analyst-Spec	0.8	1.0	1.0	5,166-6,793	71,310	74,877
Assoc Info Sys(s) Analyst-Supvr	0.4	1.0	1.0	4,947-6,506	78,065	78,072

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Assoc Info Sys(s) Analyst-Spec	5.4	5.0	5.0	4,711-6,195	334,781	343,152
Assoc Govtl Prog Analyst	7.8	8.0	8.0	4,488-5,618	502,150	514,660
Staff Svcs Analyst-Gen	3.1	3.0	3.0	2,873-4,671	162,405	167,331
Ofc Techn-Typing	0.2	0.5	0.5	2,740-3,429	40,446	41,148
Temporary Help	0.1	1.1	1.1	5,885	27,314	27,314
Overtime	-	-	-	2,641	1,683	1,683
Totals	21.8	23.6	23.6	\$1,460,923	\$1,565,858	\$1,597,111
Registration Services Branch:						
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	7,433-8,441	101,292	101,292
Mgr V, DMV	2.1	3.0	3.0	6,445-7,321	249,124	256,052
C.E.A. A	1.1	1.0	1.0	6,296-9,051	114,048	114,048
Mgr IV, DMV	2.2	3.0	3.0	5,304-6,638	222,174	226,140
Mgr III, DMV	4.8	6.0	6.0	4,827-6,042	397,298	407,675
Mgr II, DMV	7.3	8.0	8.0	4,014-5,025	447,771	458,477
Mgr I, DMV	30.7	34.0	34.0	3,660-4,580	1,785,522	1,805,101
Cntrl Cashier II-Vehicle Regis	7.4	8.0	8.0	3,360-4,210	396,057	400,551
Sr Motor Vehicle Techn	45.4	52.0	52.0	3,235-4,052	2,398,880	2,440,653
Key Data Supvr I	3.1	3.0	3.0	2,800-3,503	122,160	123,702
Ofc Techn-Typing	7.0	8.0	8.0	2,740-3,429	311,109	314,418
Info Sys(s) Techn	4.0	4.0	4.0	2,530-3,926	186,210	186,210
Motor Vehicle Rep	161.7	191.3	191.3	2,500-3,624	7,622,498	7,746,078
Acct Clk II	2.0	2.0	2.0	2,411-3,021	72,504	72,504
Word Processing Techn	1.9	2.0	2.0	2,370-3,125	73,219	73,219
Motor Vehicle Asst	76.6	79.0	79.0	2,360-3,172	2,928,954	2,941,063
Key Data Opr	41.6	44.0	44.0	2,196-3,125	1,572,982	1,586,180
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	33,936	33,936
Temporary Help	2.9	2.2	2.2	115,265	56,644	56,644
Overtime	-	-	-	727,608	422,814	422,814
Totals	403.8	452.5	452.5	\$17,907,708	\$19,515,196	\$19,766,757
Registration Policy & Automation:						
Asst Division Chief/Prog Mgr, DMV	3.0	3.0	3.0	7,433-8,441	296,364	300,916
Mgr V, DMV	4.0	4.0	4.0	6,445-7,321	351,408	351,408
C.E.A. A	1.1	1.0	1.0	6,296-9,051	114,048	114,048
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,688-7,068	84,758	84,816
Mgr IV, DMV	3.5	4.0	4.0	5,304-6,638	316,566	318,624
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Staff Info Sys(s) Analyst-Spec	1.7	2.0	2.0	5,166-6,793	145,830	149,043
Mgr III, DMV	25.2	26.0	26.0	4,827-6,042	1,815,249	1,842,123
Assoc Govtl Prog Analyst	3.3	4.0	4.0	4,488-5,618	237,528	249,395
Mgr II, DMV	4.8	5.0	5.0	4,014-5,025	292,586	295,659
Mgr I, DMV	3.0	4.0	4.0	3,660-4,580	214,032	216,492
Exec Asst	1.0	1.0	1.0	3,354-4,198	47,100	49,452
Ofc Techn-Typing	2.2	2.0	2.0	2,740-3,429	82,296	82,296
Mgt Svcs Techn	2.0	2.0	2.0	2,545-3,600	84,348	84,348
Temporary Help	0.7	1.1	1.1	46,398	28,660	28,660
Overtime	-	-	-	3,395	-	-
Totals	57.5	61.1	61.1	\$3,982,712	\$4,188,017	\$4,244,524
Customer Service Program Support						
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	7,433-8,441	101,292	101,292

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Mgr V, DMV	4.3	4.0	4.0	6,445-7,321	340,896	344,760
C.E.A. A	1.1	1.0	1.0	6,296-9,051	114,048	114,048
Mgr IV, DMV	1.0	1.0	1.0	5,304-6,638	79,656	79,656
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	70,114	70,114
Mgr III, DMV	10.1	10.0	10.0	4,827-6,042	683,610	692,764
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	59,623	62,600
Mgr II, DMV	3.9	4.0	4.0	4,014-5,025	238,068	240,925
Mgr I, DMV	19.4	23.0	23.0	3,660-4,580	1,169,830	1,200,389
Cntrl Cashier II-Vehicle Regis	4.7	5.0	5.0	3,360-4,210	248,808	252,050
Exec Asst	1.0	1.0	1.0	3,354-4,198	50,254	50,376
Sr Motor Vehicle Techn	32.6	37.0	37.0	3,235-4,052	1,738,370	1,759,164
Cntrl Cashier I-Vehicle Regis	13.4	16.0	16.0	3,120-3,905	708,380	722,836
Staff Svcs Analyst-Gen	1.5	2.0	2.0	2,873-4,671	92,170	96,460
Ofc Techn-Typing	4.7	5.0	5.0	2,740-3,429	185,398	190,559
Mgt Svcs Techn	1.0	1.0	1.0	2,545-3,600	43,200	43,200
Motor Vehicle Rep	137.7	156.0	156.0	2,500-3,624	6,063,217	6,206,979
Word Processing Techn	0.5	-	-	2,370-3,125	-	-
Motor Vehicle Asst	8.2	9.0	9.0	2,360-3,172	333,186	334,985
Temporary Help	6.9	0.5	0.5	310,967	17,105	17,105
Overtime	-	-	-	447,193	59,780	59,780
Totals	255.0	278.5	278.5	\$11,975,280	\$12,397,005	\$12,640,042
Totals, Registration Operations Division	740.2	817.7	817.7	\$35,507,074	\$37,846,304	\$38,428,662
Enterprise Risk Management Division						
Deputy Director's Office:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	129,852	129,852
Temporary Help	-	0.2	0.2	-	7,754	7,754
Overtime	-	-	-	-	687	687
Totals	1.0	1.2	1.2	\$132,349	\$138,293	\$138,293
Enterprise Planning & Performance:						
C.E.A. A	1.1	1.0	1.0	6,296-9,051	114,048	114,048
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Svcs Mgr I	0.9	1.0	1.0	5,181-6,437	61,940	65,040
Mgr III, DMV	1.0	1.0	1.0	4,827-6,042	72,504	72,504
Research Analyst II-Social/Behavioral	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Assoc Govtl Prog Analyst	5.6	7.0	7.0	4,488-5,618	407,350	421,552
Mgt Svcs Techn	0.7	1.0	1.0	2,545-3,600	30,540	32,064
Totals	11.3	13.0	13.0	\$756,043	\$841,998	\$860,824
Privacy Protection Office:						
Sr Info Sys Analyst-Supvr	1.0	-	-	5,967-7,843	-	-
Sr Info Sys(s) Analyst-Spec	1.1	2.0	2.0	5,682-7,468	183,240	183,732
Staff Info Sys(s) Analyst-Spec	1.5	2.0	2.0	5,166-6,793	143,508	146,604
Temporary Help	1.3	-	-	100,020	-	-
Totals	4.9	4.0	4.0	\$407,106	\$326,748	\$330,336
Risk Management & Compliance:						
DP Mgr III	1.0	1.0	1.0	7,260-8,656	103,872	103,872
DP Mgr II	2.0	2.0	2.0	5,966-7,842	188,208	188,208
Sr Info Sys(s) Analyst-Spec	9.6	11.0	11.0	5,682-7,468	949,928	959,990
DP Mgr I	1.0	1.0	1.0	5,424-7,133	85,596	85,596
Staff Info Sys(s) Analyst-Spec	4.4	3.0	3.0	5,166-6,793	232,141	235,988

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Assoc Info Sys(s) Analyst-Spec	2.9	3.0	3.0	4,711-6,195	203,028	209,361
Secty	1.0	1.0	1.0	2,740-3,430	41,160	41,160
Temporary Help	1.1	-	-	81,204	-	-
Totals	23.0	22.0	22.0	\$1,849,265	\$1,803,933	\$1,824,175
Audits Office:						
Supvng Mgmt Auditor	1.0	1.0	1.0	6,915-8,244	98,680	98,928
C.E.A. A	0.9	1.0	1.0	6,296-9,051	75,552	75,552
Sr Mgmt Auditor	4.4	4.0	4.0	5,688-7,421	362,808	362,808
Staff Mgmt Auditor	7.6	8.0	8.0	5,181-6,760	630,011	633,120
Assoc Mgmt Auditor	17.1	18.0	18.0	4,711-6,195	1,260,065	1,279,407
Staff Svcs Mgmt Auditor	7.3	12.0	12.0	3,168-5,151	600,499	630,524
Ofc Techn-Typing	0.9	1.0	1.0	2,740-3,429	32,880	34,524
Mgt Svcs Techn	1.0	1.0	1.0	2,545-3,600	43,200	43,200
Temporary Help	0.2	0.2	0.2	12,953	5,090	5,090
Overtime	-	-	-	755	-	-
Totals	40.4	46.2	46.2	\$2,930,538	\$3,108,785	\$3,163,153
Totals, Enterprise Risk Management Division	80.6	86.4	86.4	\$6,075,301	\$6,219,757	\$6,316,781
Legal Affairs Division						
Legal Office:						
Dep Director and Chief Counsel	0.8	1.0	1.0	10,885-12,139	137,868	137,868
Asst Chief Counsel	1.6	2.0	2.0	8,930-10,043	277,167	277,558
Attny IV	0.5	2.0	2.0	8,486-10,896	256,380	265,523
Staff Counsel III-Supvr	1.0	-	-	7,840-9,964	-	-
Staff Counsel III-Spec	12.0	12.0	12.0	7,682-9,478	1,399,128	1,415,152
Staff Svcs Mgr II-Supvr	1.9	1.0	1.0	5,688-7,068	81,232	84,081
Staff Svcs Mgr I	-	3.0	3.0	5,181-6,437	223,136	230,512
Staff Counsel	7.1	7.0	7.0	4,886-8,512	609,643	626,909
Assoc Info Sys(s) Analyst-Spec	1.0	1.0	1.0	4,711-6,195	74,340	74,340
Sr Legal Analyst	0.8	1.0	1.0	4,711-5,900	56,532	59,364
Assoc Govtl Prog Analyst	7.8	8.0	8.0	4,488-5,618	524,461	533,873
Asst Info Sys(s) Analyst	1.0	1.0	1.0	3,168-5,151	51,970	54,572
Legal Secty	1.0	1.0	1.0	3,099-4,074	51,319	51,319
Exec Secty I	1.0	1.0	1.0	3,080-3,858	46,296	46,296
Staff Svcs Analyst-Gen	7.0	7.0	7.0	2,873-4,671	358,929	372,738
Ofc Techn-Typing	0.4	-	-	2,740-3,429	-	-
Sr Legal Typist	5.0	6.0	6.0	2,641-3,696	251,867	254,565
Mgt Svcs Techn	2.1	2.0	2.0	2,545-3,600	78,196	81,562
Temporary Help	1.1	-	-	39,169	-	-
Totals	53.1	56.0	56.0	\$4,060,112	\$4,478,464	\$4,566,232
Totals, Legal Affairs Division	53.1	56.0	56.0	\$4,060,112	\$4,478,464	\$4,566,232
Field Operations Division						
Field Operations General Administration:						
C.E.A. B	1.8	2.0	2.0	8,766-10,442	249,312	249,312
Asst Division Chief/Prog Mgr, DMV	2.0	2.0	2.0	7,433-8,441	202,584	202,584
Staff Svcs Mgr III	-	1.0	1.0	6,915-7,852	90,816	95,357
Mgr V, DMV	2.0	2.0	2.0	6,445-7,321	175,704	175,704
Staff Svcs Mgr II-Supvr	1.6	2.0	2.0	5,688-7,068	169,632	169,632
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	5,424-7,133	85,596	85,596
Mgr IV, DMV	2.0	2.0	2.0	5,304-6,638	154,320	158,052

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Staff Svcs Mgr I	5.0	5.0	5.0	5,181-6,437	360,544	371,995
Mgr III, DMV	8.4	9.0	9.0	4,827-6,042	637,125	644,390
Assoc Info Sys(s) Analyst-Spec	4.0	4.0	4.0	4,711-6,195	284,508	291,300
Assoc Govtl Prog Analyst	16.4	18.0	18.0	4,488-5,618	1,130,195	1,162,048
Mgr II, DMV	0.9	1.0	1.0	4,014-5,025	60,300	60,300
Exec Asst	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Licensing-Registration Examiner, DMV ¹²	-	-	55.0	3,241-3,973	-	2,179,320
Asst Info Sys(s) Analyst	1.0	1.0	1.0	3,168-5,151	49,080	49,080
Exec Secty I	0.4	1.0	1.0	3,080-3,858	38,038	39,942
Staff Svcs Analyst-Gen	0.7	-	-	2,873-4,671	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Ofc Asst-Typing	0.8	0.8	0.8	2,186-2,969	26,721	26,721
Temporary Help ¹³	2.8	236.9	133.9	160,161	4,291,563	5,270,769
Overtime	-	-	-	18,392	2,911,476	-
Totals	52.8	290.7	242.7	\$3,657,272	\$11,009,038	\$11,323,626
Region I:						
Mgr V, DMV	2.0	2.0	2.0	6,445-7,321	175,704	175,704
C.E.A. A	1.1	1.0	1.0	6,296-9,051	114,048	114,048
Mgr IV, DMV	2.0	2.0	2.0	5,304-6,638	159,312	159,312
Mgr III, DMV	10.0	10.0	10.0	4,827-6,042	707,857	717,638
Mgr II, DMV	16.6	17.0	17.0	4,014-5,025	998,547	1,006,456
Mgr I, DMV	57.4	61.0	61.0	3,660-4,580	3,224,856	3,271,719
Cntrl Cashier II-Motor Vehicle Svc(s)	3.0	3.0	3.0	3,360-4,210	147,592	149,062
Licensing-Registration Examiner, DMV ¹⁴	52.1	56.0	52.0	3,241-3,973	2,598,810	2,449,719
Sr Motor Vehicle Techn	126.7	23.0	23.0	3,235-4,052	1,067,366	1,079,745
Cntrl Cashier I-Motor Vehicle Svc(s)	11.4	12.0	12.0	3,120-3,905	557,931	561,119
Motor Vehicle Rep	20.2	137.5	137.4	2,500-3,624	5,525,042	5,636,123
Custodian	0.1	1.5	1.5	2,140-2,678	42,910	44,224
Temporary Help	63.6	13.2	13.2	2,476,073	411,198	411,198
Overtime	-	-	-	806,700	266,489	266,489
Totals	366.2	339.2	335.1	\$17,616,411	\$15,997,662	\$16,042,556
Region II:						
Mgr V, DMV ¹⁵	2.8	3.0	2.0	6,445-7,321	263,532	175,704
C.E.A. A	1.1	1.0	1.0	6,296-9,051	100,440	100,440
Mgr IV, DMV ¹⁶	8.2	9.0	8.0	5,304-6,638	694,153	631,096
Mgr III, DMV ¹⁷	9.9	11.0	10.0	4,827-6,042	756,972	703,032
Mgr II, DMV	10.3	11.0	11.0	4,014-5,025	657,075	660,088
Mgr I, DMV ¹⁸	52.5	58.0	50.0	3,660-4,580	3,078,297	2,708,609
Cntrl Cashier II-Motor Vehicle Svc(s) ¹⁹	8.7	10.0	9.0	3,360-4,210	478,133	442,020
Licensing-Registration Examiner, DMV ²⁰	78.4	88.0	69.0	3,241-3,973	3,963,045	3,218,912
Sr Motor Vehicle Techn ²¹	19.1	23.0	21.0	3,235-4,052	1,092,068	1,003,419
Cntrl Cashier I-Motor Vehicle Svc(s)	6.8	7.0	7.0	3,120-3,905	319,800	324,015
Exec Secty I	1.0	1.0	1.0	3,080-3,858	46,236	46,296
Motor Vehicle Rep ²²	290.8	327.5	247.5	2,500-3,624	12,724,996	10,249,706
Custodian	2.3	2.9	2.9	2,140-2,678	82,530	84,994
Temporary Help	91.0	24.4	24.4	3,598,774	763,654	763,654
Overtime	-	-	-	1,133,558	384,929	384,929
Totals	582.9	576.8	463.8	\$26,604,349	\$25,405,860	\$21,496,914
Region III:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Mgr V, DMV	2.7	3.0	3.0	6,445-7,321	253,044	256,908
C.E.A. A	1.1	1.0	1.0	6,296-9,051	114,048	114,048
Mgr IV, DMV	3.0	3.0	3.0	5,304-6,638	236,062	238,586
Mgr III, DMV	15.7	15.0	15.0	4,827-6,042	1,016,165	1,039,194
Mgr II, DMV	15.0	16.0	16.0	4,014-5,025	954,032	965,088
Mgr I, DMV	45.6	49.0	49.0	3,660-4,580	2,600,640	2,640,382
Cntrl Cashier II-Motor Vehicle Svc(s)	6.0	6.0	6.0	3,360-4,210	303,087	304,320
Licensing-Registration Examiner, DMV ²³	53.6	55.0	49.0	3,241-3,973	2,484,716	2,278,180
Sr Motor Vehicle Techn	28.0	29.0	29.0	3,235-4,052	1,403,026	1,412,240
Cntrl Cashier I-Motor Vehicle Svc(s)	12.0	12.0	12.0	3,120-3,905	564,420	564,720
Motor Vehicle Rep	172.6	184.0	184.0	2,500-3,624	7,562,290	7,695,022
Custodian	1.0	1.0	1.0	2,140-2,678	28,898	30,344
Temporary Help	138.2	30.0	30.0	5,467,295	939,881	939,881
Overtime	-	-	-	1,306,952	355,319	355,319
Totals	494.5	404.0	398.0	\$23,517,424	\$18,815,628	\$18,834,232
Region IV:						
Mgr V, DMV	2.0	2.0	2.0	6,445-7,321	175,704	175,704
C.E.A. A	2.2	2.0	2.0	6,296-9,051	228,096	228,096
Mgr IV, DMV	7.0	7.0	7.0	5,304-6,638	544,603	553,185
Mgr III, DMV	15.9	17.0	17.0	4,827-6,042	1,185,547	1,206,823
Mgr II, DMV	25.2	26.0	26.0	4,014-5,025	1,550,950	1,559,053
Mgr I, DMV	63.4	66.0	66.0	3,660-4,580	3,567,363	3,613,186
Cntrl Cashier II-Motor Vehicle Svc(s) ²⁴	7.3	8.0	7.0	3,360-4,210	399,812	351,128
Licensing-Registration Examiner, DMV ²⁵	92.3	97.6	87.6	3,241-3,973	4,584,311	4,189,903
Sr Motor Vehicle Techn	29.9	33.0	33.0	3,235-4,052	1,577,860	1,592,402
Cntrl Cashier I-Motor Vehicle Svc(s) ²⁶	21.9	30.0	26.0	3,120-3,905	1,371,535	1,207,646
Motor Vehicle Rep ²⁷	298.5	334.4	316.4	2,500-3,624	13,616,819	13,237,858
Custodian	4.0	4.0	4.0	2,140-2,678	131,422	131,498
Ofc Occupations Clk	1.0	1.0	1.0	2,008-2,442	30,780	30,780
Temporary Help	169.8	31.9	31.9	6,671,495	998,624	998,624
Overtime	-	-	-	986,207	236,880	236,880
Totals	740.4	659.9	626.9	\$34,128,177	\$30,200,306	\$29,312,766
Region V:						
Mgr V, DMV ²⁸	3.4	4.0	3.0	6,445-7,321	325,544	250,936
C.E.A. A	1.1	1.0	1.0	6,296-9,051	114,048	114,048
Mgr IV, DMV ²⁹	6.3	7.0	6.0	5,304-6,638	532,033	460,912
Mgr III, DMV ³⁰	15.6	17.0	15.0	4,827-6,042	1,155,530	1,052,061
Mgr II, DMV ³¹	13.9	15.0	14.0	4,014-5,025	890,150	835,485
Mgr I, DMV ³²	56.2	69.0	54.0	3,660-4,580	3,580,553	2,883,869
Cntrl Cashier II-Motor Vehicle Svc(s) ³³	8.4	9.0	8.0	3,360-4,210	440,357	397,176
Licensing-Registration Examiner, DMV ³⁴	87.2	100.0	76.0	3,241-3,973	4,566,235	3,597,252
Sr Motor Vehicle Techn ³⁵	20.9	27.0	21.0	3,235-4,052	1,258,922	989,808
Cntrl Cashier I-Motor Vehicle Svc(s) ³⁶	11.7	13.0	12.0	3,120-3,905	604,968	560,772
Motor Vehicle Rep ³⁷	330.2	375.8	281.8	2,500-3,624	14,597,627	11,682,102
Custodian	3.9	4.9	4.9	2,140-2,678	147,306	149,949
Temporary Help	118.1	22.6	22.6	4,489,758	704,911	704,911
Overtime	-	-	-	990,979	562,589	562,589
Totals	676.9	665.3	519.3	\$30,342,232	\$29,480,773	\$24,241,870
Region VI:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Mgr V, DMV	8.0	8.0	8.0	6,445-7,321	698,044	701,856
C.E.A. A	1.1	1.0	1.0	6,296-9,051	114,048	114,048
Mgr IV, DMV	7.0	7.0	7.0	5,304-6,638	545,856	552,909
Mgr III, DMV	10.8	12.0	12.0	4,827-6,042	817,951	834,751
Mgr II, DMV	3.7	4.0	4.0	4,014-5,025	222,378	227,466
Mgr I, DMV	53.1	56.0	56.0	3,660-4,580	3,036,847	3,064,466
Cntrl Cashier II-Motor Vehicle Svc(s)	11.8	12.0	12.0	3,360-4,210	599,578	603,044
Licensing-Registration Examiner, DMV ³⁸	94.3	101.0	86.0	3,241-3,973	4,660,871	4,093,830
Sr Motor Vehicle Techn	14.4	16.0	16.0	3,235-4,052	769,701	778,961
Cntrl Cashier I-Motor Vehicle Svc(s)	2.0	2.0	2.0	3,120-3,905	91,494	91,494
Motor Vehicle Rep ³⁹	332.9	368.3	348.3	2,500-3,624	15,197,940	14,713,337
Custodian	6.5	7.0	7.0	2,140-2,678	214,684	216,655
Ofc Occupations Clk	2.0	2.0	2.0	2,048-2,565	61,560	61,560
Temporary Help	85.9	24.4	24.4	3,352,031	763,654	763,654
Overtime	-	-	-	959,915	503,369	503,369
Totals	633.5	620.7	585.7	\$29,312,931	\$28,297,975	\$27,321,400
Region VII:						
Mgr V, DMV ⁴⁰	3.8	4.0	3.0	6,445-7,321	344,489	262,692
C.E.A. A	1.1	1.0	1.0	6,296-9,051	114,048	114,048
Mgr IV, DMV ⁴¹	10.7	12.0	11.0	5,304-6,638	889,245	843,984
Mgr III, DMV ⁴²	7.2	8.0	7.0	4,827-6,042	543,446	493,154
Mgr II, DMV	6.9	7.0	7.0	4,014-5,025	417,548	425,176
Mgr I, DMV ⁴³	52.6	61.0	50.0	3,660-4,580	3,251,127	2,720,169
Cntrl Cashier II-Motor Vehicle Svc(s) ⁴⁴	10.6	12.0	11.0	3,360-4,210	588,970	546,926
Licensing-Registration Examiner, DMV ⁴⁵	71.7	80.5	63.5	3,241-3,973	3,668,613	3,001,156
Sr Motor Vehicle Techn ⁴⁶	11.8	16.0	13.0	3,235-4,052	744,049	619,422
Cntrl Cashier I-Motor Vehicle Svc(s)	1.9	2.0	2.0	3,120-3,905	93,420	93,720
Motor Vehicle Rep ⁴⁷	312.7	355.0	273.0	2,500-3,624	14,040,986	11,477,523
Custodian	3.8	5.1	5.1	2,140-2,678	148,309	151,472
Temporary Help	134.9	16.9	16.9	4,992,416	528,683	528,683
Overtime	-	-	-	633,891	355,319	355,319
Totals	629.7	580.5	463.5	\$27,802,555	\$25,728,252	\$21,633,444
Region VIII:						
Mgr V, DMV	3.8	4.0	4.0	6,445-7,321	341,039	349,152
C.E.A. A	1.1	1.0	1.0	6,296-9,051	105,468	105,468
Mgr IV, DMV ⁴⁸	5.3	7.0	6.0	5,304-6,638	512,693	462,473
Mgr III, DMV ⁴⁹	16.3	18.0	17.0	4,827-6,042	1,202,688	1,176,016
Mgr II, DMV	9.1	10.0	10.0	4,014-5,025	591,662	596,862
Mgr I, DMV ⁵⁰	49.9	59.0	53.0	3,660-4,580	3,083,295	2,831,857
Cntrl Cashier II-Motor Vehicle Svc(s) ⁵¹	9.3	10.0	9.0	3,360-4,210	501,115	457,080
Licensing-Registration Examiner, DMV ⁵²	70.4	80.0	61.0	3,241-3,973	3,631,553	2,862,794
Sr Motor Vehicle Techn	10.4	12.0	12.0	3,235-4,052	555,753	564,192
Cntrl Cashier I-Motor Vehicle Svc(s)	8.5	9.0	9.0	3,120-3,905	419,654	422,590
Motor Vehicle Rep ⁵³	273.3	315.5	276.5	2,500-3,624	12,637,170	11,523,058
Custodian	1.1	1.5	1.5	2,140-2,678	44,730	46,164
Temporary Help	83.0	22.6	22.6	3,258,668	704,911	704,911
Overtime	-	-	-	445,158	296,100	296,100
Totals	541.5	549.6	482.6	\$24,558,010	\$24,627,831	\$22,398,717

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Totals, Field Operations Division	4,718.2	4,686.7	4,117.6	\$217,539,361	\$209,563,325	\$192,605,525
Information Systems Division						
Info Sys(s) Div, Deputy Director:						
C.E.A. B	1.1	1.0	1.0	8,766-10,442	128,184	128,184
Exec Secty I	1.0	1.0	1.0	3,080-3,858	46,296	46,296
Totals	2.1	2.0	2.0	\$170,942	\$174,480	\$174,480
Info Tech Svc Mgmt/Staff Services Section:						
DP Mgr IV	1.0	1.0	1.0	7,982-9,518	114,216	114,216
DP Mgr III	2.9	3.0	3.0	7,260-8,656	309,436	311,566
Sys(s) Software Spec III-Supvr	1.0	1.0	1.0	6,544-8,602	103,224	103,224
Sys(s) Software Spec III-Tech	5.4	6.0	6.0	6,232-8,191	589,232	589,752
DP Mgr II	3.7	4.0	4.0	5,966-7,842	332,617	344,541
Sys(s) Software Spec II-Supvr	1.0	1.0	1.0	5,956-7,831	89,186	93,645
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Sr Info Sys(s) Analyst-Spec	6.3	7.0	7.0	5,682-7,468	608,936	617,208
Sys(s) Software Spec II-Tech	2.0	2.0	2.0	5,672-7,456	178,524	178,944
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	76,858	76,858
Staff Info Sys(s) Analyst-Spec	10.1	13.0	13.0	5,166-6,793	998,270	1,014,244
Mgr III, DMV	0.7	-	-	4,827-6,042	-	-
Assoc Info Sys(s) Analyst-Spec	3.3	4.0	4.0	4,711-6,195	291,734	293,829
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,488-5,618	257,264	261,149
Asst Info Sys(s) Analyst	1.0	1.0	1.0	3,168-5,151	61,812	61,812
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	53,390	53,390
Ofc Techn-Typing	5.0	5.0	5.0	2,740-3,429	204,666	205,630
Temporary Help ⁵⁴	0.4	4.1	0.6	40,844	259,406	27,552
Overtime	-	-	-	5,042	38,034	38,034
Totals	50.8	59.1	55.6	\$4,029,949	\$4,651,621	\$4,470,410
Enterprise Applications:						
DP Mgr IV	0.3	1.0	1.0	7,982-9,518	110,720	114,216
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	7,433-8,441	101,292	101,292
DP Mgr III	3.5	4.0	4.0	7,260-8,656	381,984	390,696
Sys(s) Software Spec III-Supvr	1.0	1.0	1.0	6,544-8,602	103,224	103,224
C.E.A. A	1.0	1.0	1.0	6,296-9,051	108,612	108,612
Sys(s) Software Spec III-Tech	13.7	15.0	15.0	6,232-8,191	1,440,106	1,454,229
Sr Info Sys Analyst-Supvr	1.8	2.0	2.0	5,967-7,843	188,232	188,232
Sr Programmer Analyst-Supvr	6.0	6.0	6.0	5,967-7,843	525,974	535,754
DP Mgr II	1.6	2.0	2.0	5,966-7,842	188,208	188,208
Sr Info Sys(s) Analyst-Spec	7.2	8.0	8.0	5,682-7,468	709,589	716,577
Sr Programmer Analyst-Spec	14.3	14.0	14.0	5,682-7,468	1,201,504	1,216,770
Sys(s) Software Spec II-Tech	3.6	5.0	5.0	5,672-7,456	420,945	427,848
DP Mgr I	2.0	2.0	2.0	5,424-7,133	171,192	171,192
Staff Info Sys(s) Analyst-Spec	18.3	21.0	21.0	5,166-6,793	1,642,644	1,664,744
Staff Programmer Analyst-Spec	26.4	26.8	26.8	5,166-6,793	2,085,009	2,122,468
Sys(s) Software Spec I-Tech	0.6	1.0	1.0	5,165-6,792	70,038	73,542
Assoc Info Sys(s) Analyst-Spec	7.7	9.0	9.0	4,711-6,195	582,080	601,650
Assoc Programmer Analyst-Spec	10.6	12.0	12.0	4,711-6,195	796,019	818,585
Programmer I	1.0	1.0	1.0	3,327-4,294	51,528	51,528
Asst Info Sys(s) Analyst	6.5	7.0	7.0	3,168-5,151	370,145	379,411

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Exec Secty I	0.7	1.0	1.0	3,080-3,858	36,960	38,808
Temporary Help	6.9	0.4	0.4	591,899	21,441	21,441
Overtime	-	-	-	16,787	45,371	45,371
Totals	135.7	141.2	141.2	\$10,944,952	\$11,352,817	\$11,534,398
Infrastructure Branch:						
DP Mgr III	6.5	7.0	7.0	7,260-8,656	693,600	702,312
Assoc Telecommunications Engineer	0.3	1.0	1.0	6,897-8,630	103,299	103,560
Sys(s) Software Spec III-Supvr	6.6	7.0	7.0	6,544-8,602	713,689	718,352
C.E.A. A	1.1	1.0	1.0	6,296-9,051	114,048	114,048
Sys(s) Software Spec III-Tech	19.3	27.0	27.0	6,232-8,191	2,526,420	2,578,302
Sr Info Sys Analyst-Supvr	3.0	3.0	3.0	5,967-7,843	280,660	282,348
Sr Programmer Analyst-Supvr	2.4	2.0	2.0	5,967-7,843	165,720	169,296
DP Mgr II	6.4	6.0	6.0	5,966-7,842	564,624	564,624
Sr Info Sys(s) Analyst-Spec	6.4	7.0	7.0	5,682-7,468	610,077	617,619
Sr Programmer Analyst-Spec	11.1	12.0	12.0	5,682-7,468	1,048,363	1,053,111
Sys(s) Software Spec II-Tech	24.8	26.0	26.0	5,672-7,456	2,201,826	2,229,280
DP Mgr I	8.1	9.0	9.0	5,424-7,133	762,761	770,175
Staff Info Sys Analyst-Supvr	0.7	1.0	1.0	5,424-7,133	65,088	68,340
Staff Info Sys(s) Analyst-Spec	33.7	34.0	34.0	5,166-6,793	2,597,768	2,649,557
Staff Programmer Analyst-Spec	15.6	16.0	16.0	5,166-6,793	1,223,514	1,249,554
Sys(s) Software Spec I-Tech	13.8	14.0	14.0	5,165-6,792	1,076,908	1,096,646
Assoc Info Sys(s) Analyst-Supvr	1.5	2.0	2.0	4,947-6,506	138,580	141,544
Assoc Programmer Analyst-Spec	2.1	2.0	2.0	4,711-6,195	126,698	132,437
Assoc Info Sys(s) Analyst-Spec	39.9	44.0	44.0	4,711-6,195	3,058,741	3,110,453
Programmer II	1.0	1.0	1.0	4,114-5,407	64,884	64,884
Assoc Sys(s) Software Spec-Tech	0.8	2.0	2.0	4,703-6,179	115,222	120,982
Asst Info Sys(s) Analyst	36.0	38.0	38.0	3,168-5,151	2,023,957	2,085,492
Warehouse Worker	1.0	1.0	1.0	2,877-3,284	39,408	39,408
Ofc Techn-Typing	1.1	1.0	1.0	2,740-3,429	41,148	41,148
Temporary Help	5.4	2.1	2.1	477,523	175,184	175,184
Overtime	-	-	-	141,622	57,672	57,672
Totals	248.6	266.1	266.1	\$19,563,947	\$20,589,859	\$20,936,328
Totals, Information Systems Division	437.2	468.4	464.9	\$34,709,791	\$36,768,777	\$37,115,616
TOTAL AUTHORIZED POSITIONS	8,774.9	9,032.8	8,433.3	\$446,876,287	\$451,238,194	\$435,616,141
FISCAL Current Service Level Adjustment		-	-		5,031,806	-124,141
BASELINE POSITIONS		9,032.8	8,433.3		\$456,270,000	\$435,492,000
<i>Regular/Ongoing Positions</i>	7,745.2	8,561.4	8,085.4	393,781,296	436,794,073	418,799,770
<i>Temporary Help</i>	1,029.7	471.4	347.9	41,144,970	11,470,514	11,911,662
<i>Overtime</i>	-	-	-	11,950,021	8,005,413	4,780,568
Budget Position Transparency		-122.3	-114.1		-3,192,000	-3,046,000
BASELINE BUDGETED POSITIONS		8,910.5	8,319.2		\$453,078,000	\$432,446,000

¹ 6.0 positions limited-term to 6/30/2017.

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

³ 1.0 position limited-term to 6/30/2017.

⁴ 1.0 position limited-term to 6/30/2016.

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17

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

⁷ 1.0 position limited-term to 6/30/2016.

⁸ 3.0 positions limited-term to 6/30/2016, 1.0 position limited-term to 6/30/2017.

⁹ 17.0 positions limited-term to 6/30/2016, 3.0 positions limited-term to 6/30/2017.

¹⁰ 5.0 positions limited-term to 6/30/2016, 11.0 positions limited-term to 6/30/2017.

¹¹ 4.0 positions limited-term to 6/30/2017.

¹² 55.0 positions limited-term to 6/30/2017.

¹³ 103.0 positions limited-term to 6/30/2016 and 132.0 positions limited-term to 6/30/2017.

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

¹⁵ 1.0 position limited-term to 6/30/2016.

¹⁶ 1.0 position limited-term to 6/30/2016.

¹⁷ 1.0 position limited-term to 6/30/2016.

¹⁸ 8.0 positions limited-term to 6/30/2016.

¹⁹ 1.0 position limited-term to 6/30/2016.

²⁰ 19.0 positions limited-term to 6/30/2016.

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

²² 80.0 positions limited-term to 6/30/2016.

²³ 6.0 positions limited-term to 6/30/2016.

²⁴ 1.0 position limited-term to 6/30/2016.

²⁵ 10.0 positions limited-term to 6/30/2016.

²⁶ 4.0 positions limited-term to 6/30/2016.

²⁷ 18.0 positions limited-term to 6/30/2016.

²⁸ 1.0 position limited-term to 6/30/2016.

²⁹ 1.0 position limited-term to 6/30/2016.

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

³¹ 1.0 position limited-term to 6/30/2016.

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

³³ 1.0 position limited-term to 6/30/2016.

³⁴ 24.0 positions limited-term to 6/30/2016.

³⁵ 6.0 positions limited-term to 6/30/2016.

³⁶ 1.0 position limited-term to 6/30/2016.

³⁷ 94.0 positions limited-term to 6/30/2016.

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

³⁹ 20.0 positions limited-term to 6/30/2016.

⁴⁰ 1.0 position limited-term to 6/30/2016.

⁴¹ 1.0 position limited-term to 6/30/2016.

⁴² 1.0 position limited-term to 6/30/2016.

⁴³ 11.0 positions limited-term to 6/30/2016.

⁴⁴ 1.0 position limited-term to 6/30/2016.

⁴⁵ 17.0 positions limited-term to 6/30/2016.

⁴⁶ 3.0 positions limited-term to 6/30/2016.

⁴⁷ 82.0 positions limited-term to 6/30/2016.

⁴⁸ 1.0 position limited-term to 6/30/2016.

⁴⁹ 1.0 position limited-term to 6/30/2016.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17

⁵⁰ 6.0 positions limited-term to 6/30/2016.

⁵¹ 1.0 position limited-term to 6/30/2016.

⁵² 19.0 positions limited-term to 6/30/2016.

⁵³ 39.0 positions limited-term to 6/30/2016.

⁵⁴ 3.5 positions limited-term to 6/30/2016.