

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Commissioners	-	-	-	\$100/day	\$60,000	\$60,000
Exec Secretary (Exempt)	0.7	1.0	1.0	144,894	172,308	172,308
Prin Transp Engr	1.0	1.0	1.0	11,197-12,718	152,616	152,616
Supvng Transp Engineer	-	1.0	1.0	10,192-11,578	125,158	136,536
C.E.A. C	0.9	1.0	1.0	9,735-14,058	154,644	154,644
C.E.A. B ¹	0.9	1.0	1.0	8,766-10,442	135,948	135,948
Asst Exec Director	2.8	3.0	3.0	7,782-8,849	310,953	317,557
Supvng Transp Planner ²	1.8	3.0	2.0	7,088-8,048	267,768	185,304
Sr Transp Planner	2.4	3.0	3.0	5,830-7,245	260,820	260,820
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,600-5,758	189,880	195,928
Administrative Assistant I	0.7	1.0	1.0	3,824-4,788	47,416	49,788
Office Techn-Typing	0.2	-	-	2,809-3,515	-	-
Temporary Help	2.0	2.0	2.0	(214,482)	179,698	179,698
Overtime	-	-	-	-	500	500
TOTALS, AUTHORIZED POSITIONS	17.4	21.0	20.0	\$1,574,940	\$2,136,885	\$2,080,823
<i>Regular/Ongoing Positions</i>	<i>15.4</i>	<i>19.0</i>	<i>18.0</i>	<i>1,438,514</i>	<i>1,896,687</i>	<i>1,840,625</i>
<i>Temporary Help</i>	<i>2.0</i>	<i>2.0</i>	<i>2.0</i>	<i>136,426</i>	<i>239,698</i>	<i>239,698</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>500</i>	<i>500</i>

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

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

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Director's Office						
Chief Dep Director/Caltrans	1.0	1.0	1.0	\$12,807-13,914	\$166,968	\$166,968
Director/Caltrans	1.0	1.0	1.0	12,456-14,807	177,683	177,683
Dep Secty for Transp, Federal Liaison	1.0	1.0	1.0	11,157-12,431	133,884	133,884
Asst Director for Sustainability	0.7	1.0	1.0	10,666-11,881	127,992	127,992
Sr Transp Engr	2.0	2.0	2.0	8,390-10,501	251,662	252,024
Supvng Transp Plnr	1.0	1.0	1.0	7,088-8,048	96,576	96,576
C.E.A. A	1.0	1.0	1.0	6,453-9,277	100,632	100,632
Sr Transp Plnr	0.4	1.0	1.0	5,830-7,245	69,960	73,464
Staff Svcs Mgr II-Supvry	0.3	-	-	5,830-7,245	-	-
Admin Asst II	2.0	2.0	2.0	4,600-5,758	137,676	138,192
Assoc Govtl Pgrm Analyst	1.0	2.0	2.0	4,600-5,758	121,240	126,392
Staff Svcs Analyst	1.0	1.0	1.0	2,945-4,788	54,646	57,240
Ofc Techn-Typing	2.0	2.0	2.0	2,809-3,515	78,009	79,797
Temporary Help	3.6	-	-	(418,211)	-	-
Overtime	-	-	-	-	3,754	3,754
Totals, Director's Office	18.0	16.0	16.0	\$1,838,634	\$1,520,682	\$1,534,598
External Affairs						
Dep Director for External Affs-Caltrans	-	1.0	1.0	10,083-11,235	79,008	79,008
Chief, Division of Public Affairs	1.0	1.0	1.0	8,144-9,071	111,396	111,396
Asst Dep Director, Legis Affs	1.0	1.0	1.0	7,237-8,061	93,324	93,324
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,830-7,245	170,556	173,238
Info Ofcr II	1.9	2.0	2.0	5,553-6,901	165,624	165,624
Staff Svcs Mgr I	4.0	4.0	4.0	5,311-6,598	308,559	313,760
Director-TV Communications-Supvr	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Research Writer	0.9	1.0	1.0	4,600-5,758	69,096	69,096
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	4,600-5,758	207,288	207,288
TV Spec	0.3	1.0	1.0	4,600-5,758	69,096	69,096
Audio-Visual Spec-Tech	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Info Ofcr I-Spec	3.1	4.0	4.0	4,600-5,758	256,977	264,504
Graphic Designer III	0.9	-	-	4,565-5,716	-	-
Admin Asst I	0.9	1.0	1.0	3,824-5,010	48,180	50,592
Audio-Visual Equipt Techn	0.7	-	-	3,687-4,244	-	-
Sr Photographer	2.0	2.0	2.0	3,654-4,575	109,800	109,800
Exec Asst	1.0	1.0	1.0	3,438-4,303	46,062	48,369
Temporary Help	3.3	-	-	(427,673)	-	-
Overtime	-	-	-	(1,967)	10,897	10,897
Totals, External Affairs	28.0	26.0	26.0	\$2,179,059	\$1,890,859	\$1,910,988
Legal						
Chief Counsel	0.9	1.0	1.0	11,054-13,601	156,000	156,000
Supvng Transp Engr	1.0	1.0	1.0	10,192-11,578	138,936	138,936
C.E.A. C	2.5	3.0	3.0	9,978-14,409	470,316	470,316
Asst Div Chief	12.9	13.0	13.0	9,314-11,848	1,842,120	1,847,442
Dep Atty IV	60.5	64.0	64.0	8,872-11,392	8,534,015	8,601,775
Sr Transp Engr	2.1	3.0	3.0	8,390-10,501	378,036	378,036
Sr Transp Surveyor	1.0	1.0	1.0	8,390-10,501	126,012	126,012
Dep Atty III	34.5	37.0	37.0	8,032-10,305	4,160,955	4,292,688
C.E.A. A	1.3	1.0	1.0	6,453-9,277	77,436	77,436
Staff Svcs Mgr II-Supvry	0.2	1.0	1.0	5,830-7,245	83,136	86,940
Supvng Litigation Spec	1.0	1.0	1.0	5,311-6,598	79,176	79,176

Division of Workforce Planning and Development:

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	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
C.E.A. C	1.0	1.0	1.0	9,978-11,329	159,012	159,012
Staff Svcs Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
C.E.A. A	0.6	1.0	1.0	6,453-9,277	77,436	77,436
Staff Svcs Mgr II-Supvry	2.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Svcs Mgr I	5.2	6.0	6.0	5,311-6,598	440,252	457,502
Assoc Govtl Pgrm Analyst	18.3	17.0	17.0	4,600-5,758	1,051,622	1,089,090
Admin Asst I	1.0	1.0	1.0	3,824-5,010	51,436	54,008
Staff Svcs Analyst	1.9	2.0	2.0	2,945-4,788	92,796	94,560
Totals, Workforce Planning and Development	31.0	30.0	30.0	\$2,193,475	\$2,056,070	\$2,115,124
Division of Human Resources:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	113,976	113,976
Staff Svcs Mgr III	2.0	2.0	2.0	7,088-8,048	191,987	193,152
Staff Svcs Mgr II-Supvry	5.3	8.0	8.0	5,830-7,245	671,490	683,680
Staff Svcs Mgr I	16.0	17.0	17.0	5,311-6,598	1,245,215	1,289,272
Assoc Pers Analyst	38.6	40.0	40.0	4,600-5,758	2,609,121	2,660,663
Assoc Govtl Pgrm Analyst	6.5	10.0	10.0	4,600-5,758	621,402	642,126
Pers Supvr II	4.8	5.0	5.0	4,209-5,269	316,224	316,224
Pers Supvr I	10.1	10.0	10.0	3,824-4,788	567,465	569,979
Sr Pers Spec	8.7	10.0	10.0	3,824-4,788	557,793	561,774
Exec Asst	0.7	1.0	1.0	3,438-4,303	41,772	43,863
Staff Svcs Analyst	13.5	13.0	13.0	2,945-4,788	623,173	648,596
Ofc Techn-Typing	3.5	3.0	3.0	2,809-3,515	122,597	124,513
Ofc Techn-Gen	2.9	3.0	3.0	2,758-3,455	124,380	124,380
Pers Spec	68.7	71.0	71.0	2,720-4,380	3,116,596	3,235,993
Pers Techn I	7.5	7.0	7.0	2,517-3,690	290,055	293,298
Pers Selection Techn	1.0	1.0	1.0	2,384-3,455	41,460	41,460
Totals, Division of Human Resources	190.8	202.0	202.0	\$10,594,019	\$11,254,706	\$11,542,949
Safety and Management Services:						
Staff Svcs Mgr III	0.6	2.0	2.0	7,088-8,048	185,228	192,115
Assoc Safety Engr	2.0	2.0	2.0	7,126-8,914	188,937	198,388
C.E.A. A	1.0	1.0	1.0	6,453-9,277	136,704	136,704
Labor Relations Mgr I	1.7	2.0	2.0	6,453-7,331	165,408	169,284
Staff Svcs Mgr II-Supvry	2.7	3.0	3.0	5,830-7,245	252,014	259,839
Labor Relations Spec	4.6	4.0	4.0	5,311-6,598	292,123	301,097
Staff Svcs Mgr I	7.1	7.0	7.0	5,311-6,598	503,232	517,054
Trng Ofcr II	1.0	1.0	1.0	5,311-6,598	66,040	69,344
Sr Safety Spec	1.1	2.0	2.0	5,307-6,642	145,773	149,079
Assoc Govtl Pgrm Analyst	6.6	8.0	8.0	4,600-5,758	510,390	523,152
Trng Ofcr I	3.3	4.0	4.0	4,600-5,758	265,018	267,910
Caltrans Hwy Maint Leadworker	0.6	-	-	3,693-4,644	-	-
Safety Spec	0.2	1.0	1.0	3,189-5,758	57,456	57,456
Exec Secty I	0.5	1.0	1.0	3,157-3,954	44,292	46,512
Staff Svcs Analyst	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Ofc Techn-Typing	3.1	4.0	4.0	2,809-3,515	144,004	149,079
Totals, Safety and Management Services	37.1	43.0	43.0	\$2,619,949	\$3,014,075	\$3,094,469
Division of Procurement & Contracts:						
Supvng Transp Engr	1.0	1.0	1.0	10,192-11,578	138,930	138,936
C.E.A. B	0.8	1.0	1.0	8,985-10,703	107,820	107,820
Sr Transp Engr	4.0	5.0	5.0	8,390-10,501	604,728	609,768
Staff Svcs Mgr III	2.6	3.0	3.0	7,088-8,048	282,944	288,874

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Staff Svcs Mgr II-Suprvy	4.3	5.0	5.0	5,830-7,245	405,153	412,713
Staff Info Syss Analyst-Supvr	0.3	1.0	1.0	5,560-7,311	66,720	70,056
Staff Svcs Mgr I	12.0	13.0	13.0	5,311-6,598	947,424	979,294
Assoc Info Syss Analyst-Spec	2.3	3.0	3.0	4,829-6,350	216,312	219,504
Transp Engr-Civil	0.2	-	-	4,760-8,915	-	-
Assoc Govtl Pgrm Analyst	53.8	59.0	59.0	4,600-5,758	3,726,341	3,828,982
Warehouse Mgr II	1.0	1.0	1.0	4,004-5,456	59,616	59,616
Prop Controller II	1.3	1.0	1.0	3,447-4,313	51,756	51,756
Exec Asst	1.0	1.0	1.0	3,438-4,303	55,572	55,572
Materials and Stores Supvr	1.0	1.0	1.0	3,282-4,543	49,488	49,488
Asst Info Syss Analyst	0.1	-	-	3,247-5,280	-	-
Materials and Stores Spec	3.0	3.0	3.0	2,963-4,057	133,164	133,164
Warehouse Worker	3.8	5.0	5.0	2,963-3,699	196,029	201,512
Staff Svcs Analyst	10.3	10.0	10.0	2,945-4,788	492,937	511,119
Ofc Techn-Typing	4.0	4.0	4.0	2,809-3,515	159,504	161,928
Ofc Techn-Gen	2.0	2.0	2.0	2,758-3,455	74,556	76,212
Totals, Division of Procurement & Contracts	108.8	119.0	119.0	\$7,078,487	\$7,768,994	\$7,956,314
Div of Business, Facilities, Asset Mgmt and Security:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,436	128,436
Staff Svcs Mgr III	1.0	1.0	1.0	7,088-8,048	95,966	96,576
Assoc Constr Analyst	3.0	3.0	3.0	6,704-9,689	286,616	290,876
Staff Svcs Mgr II-Suprvy	1.8	2.0	2.0	5,830-7,245	173,563	173,880
Staff Svcs Mgr I	5.2	6.0	6.0	5,311-6,598	451,542	465,796
Asst Ops Security Ofcr	2.0	2.0	2.0	5,057-6,330	151,920	151,920
Chief of Plant Ops I	1.0	1.0	1.0	5,032-6,255	69,612	72,920
Supvng Librarian I	1.0	1.0	1.0	5,004-6,266	75,192	75,192
Sr Librarian	3.0	3.0	3.0	4,768-5,967	207,334	212,641
Assoc Govtl Pgrm Analyst	7.8	9.0	9.0	4,600-5,758	548,134	569,350
Printing Trades Supvr II-Gen	0.2	1.0	1.0	4,018-4,980	54,486	57,208
Bookbinder III	1.0	1.0	1.0	3,943-4,062	48,744	48,744
Digital Composition Spec II	0.9	1.0	1.0	3,873-4,849	53,166	55,824
Sheetfed Offset Press Opr III	1.0	1.0	1.0	3,788-4,744	56,928	56,928
Printing Trades Supvr I-Gen	0.8	1.0	1.0	3,466-4,289	41,592	43,668
Materials and Stores Supvr	1.0	1.0	1.0	3,282-4,543	42,501	44,628
Printing Trades Prod Coord	1.0	1.0	1.0	3,122-3,851	46,212	46,212
Digital Print Opr II	5.3	5.0	5.0	2,997-3,754	225,240	225,240
Materials and Stores Spec	0.7	1.0	1.0	2,963-4,057	43,653	44,388
Warehouse Worker	3.8	4.0	4.0	2,963-3,699	161,579	162,384
Staff Svcs Analyst	4.6	6.0	6.0	2,945-4,788	273,594	284,397
Ofc Techn-Typing	1.4	4.0	4.0	2,809-3,515	139,956	146,940
Ofc Techn-Gen	1.0	1.0	1.0	2,758-3,455	41,460	41,460
Ofc Asst-Typing	1.7	-	-	2,241-3,043	-	-
Ofc Asst-Gen	1.0	1.0	1.0	2,168-2,983	35,796	35,796
Totals, Division of Business, Facilities, Asset Management and Security	52.2	58.0	58.0	\$3,135,451	\$3,453,222	\$3,531,404
Temporary Help	50.5	12.6	12.6	(4,336,463)	7,628,087	7,628,087
Overtime	-	-	-	(251,846)	1,165,750	1,165,750
Totals, Administration	470.4	464.6	464.6	\$30,209,690	\$36,340,904	\$37,034,097

Finance

Division of Accounting:

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C.E.A. B	1.0	1.0	1.0	8,985-10,703	132,168	132,168
Acctg Administrator III	5.0	5.0	5.0	7,088-8,048	482,880	482,880
Acctg Administrator II	8.7	9.0	9.0	5,830-7,245	782,460	782,460
Acctg Administrator I-Supvr ⁴	27.5	29.0	29.0	5,311-6,598	2,265,018	2,271,600
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Acctg Analyst ^{3,5}	111.9	111.0	109.0	4,829-6,048	7,826,400	7,773,216
Assoc Govtl Pgrm Analyst	2.0	3.0	3.0	4,600-5,758	207,288	207,288
Sr Acctg Ofcr-Spec	34.4	37.0	37.0	4,600-5,758	2,493,725	2,528,916
Acctg Ofcr-Spec	55.9	62.0	62.0	4,016-5,029	3,446,604	3,533,453
Accountant Trainee	10.5	8.0	8.0	3,388-4,040	343,013	360,095
Accountant I-Spec	2.0	2.0	2.0	3,000-3,757	90,168	90,168
Staff Svcs Analyst	5.0	5.0	5.0	2,945-4,788	281,061	283,623
Acctg Techn	1.0	1.0	1.0	2,758-3,455	41,460	41,460
Ofc Techn-Gen	3.0	3.0	3.0	2,758-3,455	124,380	124,380
Temporary Help	23.3	0.5	0.5	(2,147,262)	43,641	43,641
Overtime	-	-	-	(43,179)	87,157	87,157
Totals, Division of Accounting	292.2	277.5	275.5	\$20,208,029	\$18,726,599	\$18,821,681
Division of Budgets:						
Prin Transp Engr	1.0	1.0	1.0	11,197-12,718	152,616	152,616
Supvng Transp Engr	1.0	1.0	1.0	10,192-11,578	138,936	138,936
C.E.A. C	1.0	1.0	1.0	9,978-11,329	159,012	159,012
C.E.A. B ⁴	1.8	2.0	2.0	8,985-10,703	239,928	239,928
Sr Transp Engr	8.9	9.0	9.0	8,390-10,501	1,131,445	1,133,927
Staff Svcs Mgr III	3.0	3.0	3.0	7,088-8,048	289,728	289,728
Sr Transp Plnr ⁴	0.6	1.0	1.0	5,830-7,245	83,920	86,390
Staff Svcs Mgr II-Supvry	6.1	7.0	7.0	5,830-7,245	594,420	599,652
Staff Svcs Mgr I ⁴	8.2	7.0	7.0	5,311-6,598	491,612	510,636
Assoc Transp Plnr ⁶	-	3.0	3.0	4,829-6,048	173,844	182,520
Research Analyst II-Gen	2.6	3.0	3.0	4,829-6,048	217,200	217,728
Transp Engr-Civil	2.6	3.0	3.0	4,760-8,915	320,940	320,940
Assoc Budget Analyst	4.6	6.0	6.0	4,600-5,758	393,999	399,879
Assoc Govtl Pgrm Analyst ⁶	17.8	21.0	21.0	4,600-5,758	1,313,404	1,348,860
Exec Asst	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Exec Secty I	0.6	-	-	3,157-3,954	-	-
Staff Svcs Analyst	2.5	2.0	2.0	2,945-4,788	108,482	111,034
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Ofc Techn-Gen	0.8	1.0	1.0	2,758-3,455	41,420	41,460
Temporary Help	3.8	1.1	1.1	(353,352)	195,262	195,262
Overtime	-	-	-	-	45,043	45,043
Totals, Division of Budgets	68.9	74.1	74.1	\$5,789,383	\$6,185,027	\$6,267,367
Division of Transportation Programming:						
Supvng Transp Engr	5.0	5.0	5.0	10,192-11,578	694,680	694,680
C.E.A. B	0.9	1.0	1.0	8,985-10,703	107,820	107,820
Sr Transp Engr	11.9	12.0	12.0	8,390-10,501	1,503,612	1,509,481
Sr Transp Plnr	3.0	3.0	3.0	5,830-7,245	260,820	260,820
Staff Svcs Mgr I	1.7	2.0	2.0	5,311-6,598	151,992	155,632
Assoc Transp Plnr	3.0	3.0	3.0	4,829-6,048	217,728	217,728
Transp Engr-Civil	1.8	3.0	3.0	4,760-8,915	308,604	308,604
Assoc Govtl Pgrm Analyst	4.4	5.0	5.0	4,600-5,758	335,796	338,772

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Staff Svcs Analyst	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Ofc Asst-Typing	1.0	1.0	1.0	2,241-3,043	36,516	36,516
Temporary Help	-	1.0	1.0	-	210,231	210,231
Totals, Division of Transportation Programming	33.7	37.0	37.0	\$3,483,736	\$3,885,255	\$3,897,740
Totals, Finance	394.8	388.6	386.6	\$29,481,148	\$28,796,881	\$28,986,788
Information Technology						
Chief Info Ofcr	0.6	1.0	1.0	9,844-10,965	125,004	125,004
C.E.A. B	2.0	2.0	2.0	8,985-10,703	256,872	256,872
DP Mgr III	13.5	14.0	14.0	7,442-8,872	1,472,786	1,488,850
Sys Software Spec III-Supvry	3.0	3.0	3.0	6,708-8,817	317,412	317,412
C.E.A. A	0.9	1.0	1.0	6,453-9,277	77,436	77,436
Sys Software Spec III-Tech	9.0	10.0	10.0	6,388-8,396	991,434	998,406
Sr Info Syss Analyst-Supvr	6.6	8.0	8.0	6,116-8,039	758,364	761,848
DP Mgr II	19.5	21.0	21.0	6,115-8,038	1,966,912	1,977,973
Sys Software Spec II-Supvry	6.9	7.0	7.0	6,105-8,027	674,268	674,268
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	85,908	86,940
Sr Programmer Analyst-Spec	8.0	9.0	9.0	5,824-7,655	806,504	815,142
Sr Info Syss Analyst-Spec	11.4	12.0	12.0	5,824-7,655	1,056,312	1,065,360
Sys Software Spec II-Tech	20.8	22.0	22.0	5,814-7,642	1,958,266	1,977,605
Staff Info Syss Analyst-Supvr	6.0	5.0	5.0	5,560-7,311	443,047	443,047
DP Mgr I	14.0	15.0	15.0	5,560-7,311	1,287,714	1,295,076
Staff Svcs Mgr I	0.9	1.0	1.0	5,311-6,598	71,432	75,004
Staff Info Syss Analyst-Spec	74.8	79.0	79.0	5,295-6,963	6,440,049	6,479,838
Staff Programmer Analyst-Spec	17.0	19.0	19.0	5,295-6,963	1,501,879	1,520,220
Sys Software Spec I-Tech	19.9	22.0	22.0	5,294-6,962	1,752,022	1,776,389
Assoc Info Syss Analyst-Spec	219.7	227.0	227.0	4,829-6,350	16,460,760	16,740,810
Assoc Programmer Analyst-Spec	19.8	25.0	25.0	4,829-6,350	1,697,098	1,739,288
Assoc Sys Software Spec-Tech	-	1.0	1.0	4,821-6,333	57,852	60,744
Assoc Govtl Pgrm Analyst	5.1	5.0	5.0	4,600-5,758	315,628	324,508
Admin Asst I	1.0	1.0	1.0	3,824-5,010	57,456	57,456
Prop Controller II	0.7	1.0	1.0	3,447-4,313	51,756	51,756
Exec Asst	0.9	1.0	1.0	3,438-4,303	51,636	51,636
Asst Info Syss Analyst	18.5	22.0	22.0	3,247-5,280	1,190,867	1,228,199
Exec Secty I	0.8	1.0	1.0	3,157-3,954	46,142	47,292
Telecomm Sys Analyst I	1.0	1.0	1.0	2,945-5,028	60,336	60,336
Staff Svcs Analyst	0.9	1.0	1.0	2,945-4,788	35,340	37,104
Ofc Techn-Typing	0.8	2.0	2.0	2,809-3,515	67,416	70,776
Ofc Techn-Gen	1.2	2.0	2.0	2,758-3,455	82,920	82,920
Info Syss Techn	2.0	2.0	2.0	2,593-4,024	95,146	96,576
Temporary Help	5.2	3.0	3.0	(608,970)	372,559	372,559
Overtime	-	-	-	(132,677)	560,975	560,975
Totals, Information Technology	513.4	547.0	547.0	\$40,876,595	\$43,247,508	\$43,795,625
Maintenance and Operations						
Division of Equipment:						
Supvng Equip Engr	2.0	2.0	2.0	10,192-11,578	277,872	277,872
C.E.A. B	1.0	1.0	1.0	8,985-10,703	151,440	151,440
Sr Transp Engr	1.0	1.0	1.0	8,390-10,501	126,012	126,012
Sr Equip Engr	6.0	6.0	6.0	8,390-10,501	752,219	755,862
Assoc Electronics Engr	1.0	1.0	1.0	7,126-8,914	110,568	110,568
Staff Svcs Mgr III	0.6	1.0	1.0	7,088-8,048	85,056	89,304

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Supvng Hwy Equipt Supt	1.5	2.0	2.0	6,249-7,768	186,432	186,432
Hwy Equipt Supt III	4.0	3.0	3.0	5,957-7,420	255,752	263,622
Equipt Materiel Ops Mgr	1.0	1.0	1.0	5,694-7,079	84,948	84,948
Hwy Equipt Supt II	5.6	5.0	5.0	5,427-6,747	388,980	392,232
Staff Svcs Mgr I	1.0	2.0	2.0	5,311-6,598	148,228	151,686
Hwy Equipt Supt I	17.5	18.0	18.0	4,944-6,136	1,296,599	1,308,963
Mech Engr	2.0	2.0	2.0	4,760-8,915	189,292	189,292
Equipt Engr	17.0	17.0	17.0	4,760-8,915	1,719,101	1,734,039
Equipt Materiel Coord	3.0	3.0	3.0	4,722-5,684	211,104	211,104
Equipt Materiel Mgr III	3.4	4.0	4.0	4,722-5,684	271,176	276,996
Transp Engr-Civil	1.0	1.0	1.0	4,608-8,630	106,980	106,980
Assoc Govtl Pgrm Analyst	11.6	12.0	12.0	4,600-5,758	813,265	820,960
Caltrans Hwy Mechanic Supvr	47.7	48.0	48.0	4,504-5,332	3,131,957	3,151,412
Mech Engrng Techn III	3.8	3.0	3.0	4,502-5,633	191,076	193,776
Equipt Materiel Mgr II	14.9	15.0	15.0	4,302-5,339	938,002	949,048
Equipt Materiel Mgr I	16.0	17.0	17.0	4,302-4,865	1,006,978	1,011,672
Heavy Equipt Mech Leadworker	34.6	38.0	38.0	4,229-4,874	2,284,056	2,299,272
Machinist and Equipt Fabricator	1.0	1.0	1.0	4,132-4,761	57,132	57,132
Sr Equipt Materiel-Spec	11.3	12.0	12.0	3,875-4,452	635,184	640,432
Caltrans Heavy Equipt Mech	289.0	300.0	300.0	3,852-4,440	16,381,075	16,465,347
Lead Heavy Equipt Bodyworker/Painter	1.0	1.0	1.0	3,770-4,339	52,068	52,068
Heavy Equipt Bodyworker/Painter	2.9	3.0	3.0	3,602-4,140	149,040	149,040
Equipt Materiel Spec	57.0	57.0	57.0	3,534-4,069	2,824,850	2,837,848
Caltrans Equipt Opr II	12.0	13.0	13.0	3,522-4,249	656,602	658,840
Automobile Mechanic	1.0	1.0	1.0	3,438-4,339	47,496	47,496
Staff Svcs Analyst	9.2	10.0	10.0	2,945-4,788	530,314	539,128
Ofc Techn-Typing	15.1	16.0	16.0	2,809-3,515	653,927	660,773
Heavy Equipt Mechanic Apprnt	12.1	13.0	13.0	2,768-3,610	445,152	467,358
Laborer	1.0	1.0	1.0	2,768-3,167	38,004	38,004
Ofc Asst-Typing	1.0	1.0	1.0	2,241-3,043	36,516	36,516
Temporary Help	34.6	8.5	8.5	(2,902,738)	3,403,757	3,403,757
Overtime	-	-	-	(4,821,141)	5,168,994	5,168,994
Totals, Division of Equipment	645.4	640.5	640.5	\$44,222,737	\$45,807,204	\$46,066,225
Division of Maintenance:						
Prin Bridge Engr	1.0	1.0	1.0	11,197-12,718	152,616	152,616
Prin Transp Engr	3.0	3.0	3.0	11,197-12,718	457,848	457,848
Supvng Bridge Engr	4.9	7.0	7.0	10,192-11,578	929,348	933,772
Supvng Landscape Architect	0.3	1.0	1.0	10,192-11,578	138,936	138,936
Supvng Transp Engr	10.4	10.0	10.0	10,192-11,578	1,485,816	1,491,936
C.E.A. C	1.0	1.0	1.0	9,978-14,409	162,792	162,792
Supvng Telecomm Engr	1.0	1.0	1.0	9,659-12,094	145,128	145,128
C.E.A. B	1.0	1.0	1.0	8,985-10,703	159,012	159,012
Sr Bridge Engr	32.7	32.0	32.0	8,390-10,501	3,919,458	3,951,101
Sr Landscape Architect	1.0	1.0	1.0	8,390-10,501	126,012	126,012
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	8,390-10,501	129,612	129,612
Sr Transp Engr	24.8	23.0	23.0	8,390-10,501	2,888,808	2,894,631
Sr Materials and Research Engr	1.1	1.0	1.0	8,390-10,681	126,012	126,012
Sr Telecomm Engr	5.0	5.0	5.0	8,141-10,190	615,000	615,000
Assoc Bridge Engr	0.8	-	-	7,156-8,956	-	-
Assoc Transp Engr-Registered	1.0	-	-	7,156-8,956	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Assoc Telecomm Engr	12.8	13.0	13.0	7,125-8,915	1,430,340	1,430,340
Staff Svcs Mgr III	3.2	2.0	2.0	7,088-8,048	192,664	193,152
Caltrans Maint Mgr II	2.0	2.0	2.0	5,983-7,438	176,927	178,409
Staff Svcs Mgr II-Suprvy	2.5	3.0	3.0	5,830-7,245	254,893	258,945
Research Prog Spec II-Geographic Info Sys	1.0	1.0	1.0	5,550-6,947	83,364	83,364
Lead Structural Steel Insp-Nondestructive Testing	1.0	1.0	1.0	5,471-6,849	82,188	82,188
Caltrans Maint Mgr I	10.6	11.0	11.0	5,427-6,747	874,184	882,102
Staff Svcs Mgr I	7.1	7.0	7.0	5,311-6,598	552,292	554,000
Caltrans Elec Area Supt	15.4	2.0	2.0	5,176-6,436	151,826	155,423
Telecom Syss Mgr I-Spec	1.0	1.0	1.0	5,053-6,642	79,704	79,704
Caltrans Maint Area Supt	1.9	18.0	18.0	4,944-6,136	1,253,732	1,277,110
Research Analyst II-Gen	4.9	5.0	5.0	4,829-6,048	357,142	360,488
Transp Engr-Civil	153.7	159.0	159.0	4,760-8,915	15,845,784	16,302,284
Structural Steel Insp-Nondestructive Testing	2.0	2.0	2.0	4,726-6,523	156,552	156,552
Assoc Bus Mgt Analyst	0.8	1.0	1.0	4,600-5,758	69,096	69,096
Assoc Govtl Pgrm Analyst	18.6	19.0	19.0	4,600-5,758	1,192,097	1,214,459
Structural Design Techn III	8.0	8.0	8.0	4,501-5,632	540,672	540,672
Structural Design Techn II	2.0	2.0	2.0	4,100-5,133	123,192	123,192
Admin Asst I	1.0	1.0	1.0	3,824-5,010	57,456	57,456
Caltrans Maint Supvr	16.2	15.0	15.0	3,743-4,871	903,996	906,240
Prop Controller II	1.0	1.0	1.0	3,447-4,313	51,756	51,756
Exec Asst	1.0	1.0	1.0	3,438-4,303	49,452	51,375
Staff Svcs Analyst	6.2	7.0	7.0	2,945-4,788	330,963	339,351
Transp Eng Techn	3.9	4.0	4.0	2,871-5,132	272,268	272,268
Ofc Techn-Typing	5.1	4.0	4.0	2,809-3,515	130,758	168,720
Word Processing Techn	0.6	-	-	2,429-3,203	-	-
Temporary Help	13.1	3.8	3.8	(1,470,237)	430,911	430,911
Overtime	-	-	-	(688,394)	94,435	94,435
Totals, Division of Maintenance	386.6	381.8	381.8	\$39,337,157	\$37,175,042	\$37,798,400
Division of Research, Innovation & Systems Information:						
Supvng Transp Elec Engr	1.5	2.0	2.0	10,192-11,578	288,672	288,672
Supvng Transp Engr	3.0	4.0	4.0	10,192-11,578	555,736	555,744
C.E.A. B	0.4	1.0	1.0	8,985-10,703	145,884	145,884
Sr Materials and Research Engr	2.5	3.0	3.0	8,390-10,681	352,704	357,744
Sr Electronic Engr	2.0	2.0	2.0	8,390-10,501	259,224	259,224
Sr Transp Elec Engr-Spec	3.0	3.0	3.0	8,390-10,501	388,836	388,836
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	8,390-10,501	230,292	235,332
Sr Transp Engr	12.7	13.0	13.0	8,390-10,501	1,635,493	1,637,975
Sr Seismologist	1.0	1.0	1.0	8,382-10,420	125,040	125,040
Supvng Transp Plnr	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Staff Svcs Mgr III	0.8	1.0	1.0	7,088-8,048	95,905	96,576
Research Prog Spec III-Geographic Info Sys	-	1.0	1.0	6,097-7,632	73,164	76,824
Research Mgr II-Geographic Info Sys ⁴	2.0	3.0	3.0	5,830-7,245	243,840	247,344
Sr Envirntl Plnr	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Sr Transp Plnr	6.0	6.0	6.0	5,830-7,245	521,640	521,640
Research Prog Spec II-Geographic Info Sys	1.0	1.0	1.0	5,550-6,947	83,364	83,364
Staff Svcs Mgr I	1.8	2.0	2.0	5,311-6,598	148,407	154,235
Materials & Research Engrng Assoc-Spec	2.0	2.0	2.0	5,185-6,490	150,657	153,996
Research Prog Spec I	2.8	3.0	3.0	5,053-6,325	227,700	227,700
Research Prog Spec I-Geographic Info Sys	1.7	2.0	2.0	5,053-6,325	151,320	151,800

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Assoc Transp Plnr	11.2	12.0	12.0	4,829-6,048	857,534	861,208
Research Analyst II-Gen	0.9	1.0	1.0	4,829-6,048	72,576	72,576
Research Analyst II-Geographic Info Sys ⁴	1.2	2.0	2.0	4,829-6,048	130,524	133,416
Transp Engr-Civil	19.3	20.5	20.5	4,760-8,915	1,972,959	1,996,514
Transp Engr-Elec	13.9	14.0	14.0	4,760-8,915	1,421,074	1,428,072
Assoc Govtl Pgrm Analyst	5.4	5.5	5.5	4,600-5,758	359,268	365,148
TV Spec	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Sr Delineator	1.0	1.0	1.0	3,908-4,893	58,716	58,716
Research Analyst I-Gen	1.0	1.0	1.0	3,247-5,029	59,457	60,348
Research Analyst I-Geographic Info Sys	1.0	1.0	1.0	3,247-5,029	59,460	60,348
Transp Plnr	4.0	4.0	4.0	3,247-5,029	224,647	229,841
Staff Svcs Analyst	3.0	4.0	4.0	2,945-4,788	210,879	213,507
Transp Eng Techn	2.0	2.0	2.0	2,871-5,132	133,344	133,344
Ofc Techn-Typing	1.0	-	-	2,809-3,515	-	-
Ofc Techn-Gen	0.3	1.0	1.0	2,758-3,455	41,460	41,460
Prog Techn II	4.5	5.0	5.0	2,758-3,455	198,936	200,592
Prog Techn	0.9	2.0	2.0	2,384-3,203	61,382	64,446
Ofc Asst-Typing	-	1.0	1.0	2,241-3,043	36,516	36,516
Temporary Help	9.8	0.7	0.7	(1,251,289)	142,946	142,946
Overtime	-	-	-	(27,045)	42,555	42,555
Totals, Division of Research, Innovation and Systems Information	129.6	132.7	132.7	\$12,213,470	\$12,014,723	\$12,102,095
Division of Traffic Operations:						
Prin Transp Engr	1.0	1.0	1.0	11,197-12,718	152,616	152,616
Supvng Transp Elec Engr	2.0	2.0	2.0	10,192-11,578	285,059	285,072
Supvng Transp Engr	6.5	7.0	7.0	10,192-11,578	970,887	972,549
C.E.A. B	1.0	1.0	1.0	8,985-10,703	159,012	159,012
Sr Transp Elec Engr-Spec	7.6	8.0	8.0	8,390-10,501	1,026,492	1,032,269
Sr Transp Elec Engr-Supvr	2.0	3.0	3.0	8,390-10,501	385,236	385,236
Sr Transp Engr	26.0	30.0	30.0	8,390-10,501	3,636,841	3,675,879
Staff Svcs Mgr III	0.7	1.0	1.0	7,088-8,048	85,056	89,304
Supvng Transp Plnr	0.9	1.0	1.0	7,088-8,048	91,664	95,905
C.E.A. A	0.2	1.0	1.0	6,453-9,277	77,436	77,436
Sr Transp Plnr	6.3	7.0	7.0	5,830-7,245	575,912	588,056
Staff Svcs Mgr II-Supvry	1.8	2.0	2.0	5,830-7,245	173,880	173,880
Research Prog Spec II-Geographic Info Sys	0.1	1.0	1.0	5,550-6,947	66,878	70,227
Staff Svcs Mgr I	5.4	7.0	7.0	5,311-6,598	509,500	520,456
Chief Hwy Outdoor Advertising Prog	1.7	2.0	2.0	4,956-6,154	133,320	136,296
Assoc Transp Plnr	6.0	6.0	6.0	4,829-6,048	435,456	435,456
Research Analyst II-Gen	2.6	3.0	3.0	4,829-6,048	217,728	217,728
Research Analyst II-Geographic Info Sys	0.3	1.0	1.0	4,829-6,048	57,948	60,840
Transp Engr-Civil	24.0	33.0	33.0	4,760-8,915	3,054,222	3,086,451
Transp Engr-Elec	14.2	15.0	15.0	4,760-8,915	1,530,549	1,542,600
Assoc Govtl Pgrm Analyst	17.4	21.0	21.0	4,600-5,758	1,309,670	1,353,665
Exec Asst	1.0	1.0	1.0	3,438-4,303	47,858	50,249
Transp Plnr	1.5	1.0	1.0	3,247-5,029	52,714	55,346
Exec Secty I	0.9	1.0	1.0	3,157-3,954	47,448	47,448
Dispatcher-Clk Supvr	1.0	1.0	1.0	3,133-3,922	47,064	47,064
Prog Techn III	9.9	10.0	10.0	3,085-3,864	422,870	438,545
Staff Svcs Analyst	1.0	1.0	1.0	2,945-4,788	57,456	57,456

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2015-16	2016-17	2017-18	2015-16 (Salary Range)	2016-17	2017-18
Dispatcher-Clk	5.0	5.0	5.0	2,897-3,626	209,620	212,696
Transp Engrng Techn	20.1	22.0	22.0	2,871-5,132	1,360,997	1,369,077
Ofc Techn-Typing	3.0	3.0	3.0	2,809-3,515	116,385	120,097
Temporary Help	3.7	2.7	2.7	(503,097)	326,612	326,612
Overtime	-	-	-	(130,767)	651,909	651,909
Totals, Division of Traffic Operations	174.8	200.7	200.7	\$15,969,672	\$18,276,295	\$18,487,432
Totals, Maintenance and Operations	1,336.4	1,355.7	1,355.7	\$111,743,036	\$113,273,264	\$114,454,152
Planning and Modal Programs						
Division of Aeronautics:						
Sr Transp Engr	1.0	1.0	1.0	8,390-10,501	126,012	126,012
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,660	111,660
Sr Aviation Safety Offcr	1.0	1.0	1.0	5,970-7,419	89,028	89,028
Sr Transp Plnr	0.7	1.0	1.0	5,830-7,245	76,836	80,682
Aviation Safety Offcr II	5.0	5.0	5.0	5,182-6,485	389,100	389,100
Assoc Envirntl Plnr	1.8	1.0	1.0	4,829-6,048	72,576	72,576
Assoc Transp Plnr	7.0	8.0	8.0	4,829-6,048	580,608	580,608
Transp Engr-Civil	3.0	3.0	3.0	4,760-8,915	308,604	308,604
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,600-5,758	67,259	69,096
Exec Secty I	1.0	1.0	1.0	3,157-3,954	47,448	47,448
Ofc Techn-Gen	1.0	1.0	1.0	2,758-3,455	41,460	41,460
Temporary Help	2.0	-	-	(217,010)	-	-
Overtime	-	-	-	(2,877)	10,101	10,101
Totals, Division of Aeronautics	25.5	24.0	24.0	\$2,087,359	\$1,920,692	\$1,926,375
Division of Local Assistance:						
Supvng Transp Engr ⁴	4.8	5.0	5.0	10,192-11,578	678,048	684,168
C.E.A. B	1.0	1.0	1.0	8,985-10,703	144,744	144,744
Sr Bridge Engr	1.0	1.0	1.0	8,390-10,501	126,012	126,012
Sr Transp Engr ⁷	26.6	30.0	30.0	8,390-10,501	3,619,127	3,667,447
Staff Svcs Mgr III	0.5	1.0	1.0	7,088-8,048	96,576	96,576
Supvng Envirntl Plnr	1.0	1.0	1.0	6,915-7,852	96,576	96,576
Sr Envirntl Plnr	5.0	5.0	5.0	5,830-7,245	430,003	434,376
Sr Transp Plnr	1.0	1.0	1.0	5,830-7,245	84,624	86,616
Staff Svcs Mgr II-Supvry ⁴	2.5	3.0	3.0	5,830-7,245	243,840	247,344
Staff Svcs Mgr I	3.6	3.0	3.0	5,311-6,598	222,084	225,276
Assoc Transp Plnr	2.0	2.0	2.0	4,829-6,048	141,908	144,444
Research Analyst II-Gen	2.7	3.0	3.0	4,829-6,048	208,550	211,724
Transp Engr-Civil ⁴	8.7	12.0	12.0	4,608-8,630	1,047,392	1,056,396
Assoc Govtl Pgrm Analyst ⁶	14.7	16.0	16.0	4,600-5,758	1,019,534	1,042,164
Exec Secty I	0.5	1.0	1.0	3,157-3,954	38,674	40,610
Staff Svcs Analyst	6.3	7.0	7.0	2,945-4,788	345,857	357,399
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Temporary Help	2.1	0.1	0.1	(237,152)	9,206	9,206
Overtime	-	-	-	(6,676)	22	22
Totals, Division of Local Assistance	85.0	93.1	93.1	\$8,206,129	\$8,594,957	\$8,713,280
Division of Mass Transportation:						
Supvng Transp Plnr	2.0	2.0	2.0	7,088-8,048	193,152	193,152
Sr Transp Plnr ⁴	9.4	12.0	12.0	5,830-7,245	946,968	972,365
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Transp Plnr ⁸	18.2	18.0	18.0	4,829-6,048	1,228,572	1,246,086

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Sr Insp of Auto Equipt	1.0	1.0	1.0	4,602-5,720	63,694	66,874
Assoc Govtl Pgrm Analyst	3.1	4.0	4.0	4,600-5,758	264,098	266,942
Transp Plnr	2.0	3.0	3.0	3,247-5,029	146,470	153,799
Exec Secty I	1.0	1.0	1.0	3,157-3,954	44,592	46,520
Temporary Help	3.0	0.1	0.1	(328,648)	9,582	9,582
Overtime	-	-	-	(2,379)	9,292	9,292
Totals, Division of Mass Transportation	40.7	42.1	42.1	\$3,095,475	\$2,985,596	\$3,043,788
Division of Rail:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,436	128,436
Sr Transp Engr	1.0	1.0	1.0	8,390-10,501	126,012	126,012
Rail Transp Mgr II	0.5	1.0	1.0	7,254-8,242	87,048	91,404
Supvng Transp Plnr	0.4	1.0	1.0	7,088-8,048	92,463	95,826
Sr Transp Plnr ⁴	0.9	2.0	2.0	5,830-7,245	148,272	155,696
Rail Transp Mgr I ⁹	8.7	8.0	7.0	5,690-7,073	645,305	567,780
Staff Svcs Mgr I	0.2	1.0	1.0	5,311-6,598	63,732	66,924
Caltrans Maint Area Supt	0.6	1.0	1.0	4,944-6,136	59,328	62,292
Rail Transp Assoc ^{6, 10}	17.5	20.0	17.0	4,937-6,184	1,420,944	1,213,428
Assoc Transp Plnr	2.0	2.0	2.0	4,829-6,048	134,940	138,060
Assoc Govtl Pgrm Analyst	2.8	2.0	2.0	4,600-5,758	138,192	138,192
Transp Plnr	0.3	2.0	2.0	3,247-5,029	96,987	101,841
Staff Svcs Analyst	2.0	2.0	2.0	2,945-4,788	108,890	112,260
Ofc Techn-Typing	1.3	2.0	2.0	2,809-3,515	75,888	77,568
Temporary Help	2.0	0.5	0.5	(224,871)	205,306	205,306
Overtime	-	-	-	(1,309)	70,479	70,479
Totals, Division of Rail	41.2	46.5	42.5	\$3,215,620	\$3,602,222	\$3,351,504
Division of Transportation Planning:						
C.E.A. C	1.0	1.0	1.0	9,978-11,329	134,748	134,748
C.E.A. B	1.0	1.0	1.0	8,985-10,703	124,812	124,812
Sr Transp Engr	2.0	2.0	2.0	8,390-10,501	252,024	252,024
Prin Transp Plnr	0.7	2.0	2.0	7,792-8,849	206,790	212,376
Supvng Transp Plnr	5.3	8.0	8.0	7,088-8,048	747,516	765,296
Research Mgr II-Gen	1.0	2.0	2.0	5,830-7,245	173,880	173,880
Sr Envirntl Plnr	2.0	2.0	2.0	5,830-7,245	173,880	173,880
Sr Transp Plnr ⁴	19.2	21.0	21.0	5,830-7,245	1,686,301	1,720,239
Rail Transp Mgr I	0.3	1.0	1.0	5,690-7,073	68,280	71,700
Ops Research Spec III	1.0	1.0	1.0	5,687-7,118	85,416	85,416
Research Prog Spec II	4.3	6.0	6.0	5,550-6,947	464,208	473,328
Research Prog Spec II-Geographic Info Sys	1.0	1.0	1.0	5,550-6,947	83,364	83,364
Staff Svcs Mgr I	4.1	4.0	4.0	5,311-6,598	301,260	304,452
Research Prog Spec I	0.7	-	-	5,053-6,325	-	-
Rail Transp Assoc	0.7	-	-	4,937-6,184	-	-
Assoc Transp Plnr	29.9	31.0	31.0	4,829-6,048	2,149,931	2,185,025
Research Analyst II-Gen	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Transp Engr-Civil	3.8	5.0	5.0	4,760-8,915	475,322	478,310
Assoc Govtl Pgrm Analyst	7.6	12.0	12.0	4,600-5,758	717,858	741,758
Admin Asst I	1.0	1.0	1.0	3,824-5,010	57,456	57,456
Exec Asst	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Envirntl Plnr	1.0	1.0	1.0	3,247-5,029	51,026	53,578
Research Analyst I-Gen	0.1	-	-	3,247-5,029	-	-
Transp Plnr	11.9	14.0	14.0	3,247-5,029	681,362	715,411

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Prog Techn III	1.0	1.0	1.0	3,085-3,864	46,368	46,368
Staff Svcs Analyst	3.1	2.0	2.0	2,945-4,788	103,286	106,038
Ofc Techn-Typing	0.8	2.0	2.0	2,809-3,515	67,696	71,070
Temporary Help	2.7	0.1	0.1	(259,531)	16,392	16,392
Overtime	-	-	-	(740)	10,619	10,619
Totals, Division of Transportation Planning	109.2	123.1	123.1	\$8,200,175	\$9,004,007	\$9,181,752
Totals, Planning and Modal Programs	301.6	328.8	324.8	\$24,804,758	\$26,107,474	\$26,216,699
Project Delivery						
Division of Construction:						
Prin Transp Engr	1.0	1.0	1.0	11,197-12,718	152,616	152,616
Supvng Transp Engr	9.0	9.0	9.0	10,192-11,578	1,250,418	1,250,424
C.E.A. B	1.0	1.0	1.0	8,985-10,703	159,012	159,012
Sr Bridge Engr	2.0	2.0	2.0	8,390-10,501	252,024	252,024
Sr Transp Elec Engr-Spec	1.4	2.0	2.0	8,390-10,501	230,292	235,332
Sr Transp Engr	25.8	26.0	26.0	8,390-10,501	3,242,217	3,254,391
Staff Svcs Mgr II-Supvry	0.6	1.0	1.0	5,830-7,245	83,776	86,660
Staff Svcs Mgr I	2.7	3.0	3.0	5,311-6,598	220,941	225,276
Materials & Research Engrng Assoc-Spec	1.0	1.0	1.0	5,185-6,490	77,880	77,880
Transp Engr-Civil	3.0	3.0	3.0	4,760-8,915	296,268	296,268
Assoc Govtl Pgrm Analyst	10.9	12.0	12.0	4,600-5,758	784,824	801,211
Exec Secty I	1.0	1.0	1.0	3,157-3,954	47,448	47,448
Staff Svcs Analyst	4.0	4.0	4.0	2,945-4,788	229,824	229,824
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Temporary Help	-	0.6	0.6	-	99,839	99,839
Overtime	-	-	-	-	4,053	4,053
Totals, Division of Construction	64.4	67.6	67.6	\$6,921,717	\$7,173,612	\$7,214,438
Division of Design:						
Prin Landscape Architect	1.0	1.0	1.0	11,197-12,718	152,616	152,616
Prin Transp Engr	1.0	1.0	1.0	11,197-12,718	152,616	152,616
Supvng Landscape Architect	2.0	2.0	2.0	10,192-11,578	277,872	277,872
Supvng Transp Engr	10.1	11.0	11.0	10,192-11,578	1,495,021	1,507,272
C.E.A. B	1.0	1.0	1.0	8,985-10,703	159,012	159,012
Sr Landscape Architect	10.5	11.0	11.0	8,390-10,501	1,386,132	1,386,132
Sr Transp Engr	33.3	38.0	38.0	8,390-10,501	4,721,376	4,743,102
Staff Svcs Mgr II-Supvry	0.6	1.0	1.0	5,830-7,245	82,014	85,660
Research Prog Spec II	-	1.0	1.0	5,550-6,947	66,600	69,936
Research Analyst II-Geographic Info Sys	1.8	2.0	2.0	4,829-6,048	137,818	141,080
Landscape Assoc	2.0	2.0	2.0	4,760-8,915	201,624	201,624
Transp Engr-Civil	13.0	13.0	13.0	4,760-8,915	1,317,582	1,325,770
Transp Surveyor	1.0	1.0	1.0	4,644-8,915	94,644	94,644
Assoc Govtl Pgrm Analyst	5.1	6.0	6.0	4,600-5,758	388,816	394,966
Structural Design Techn III	1.0	1.0	1.0	4,501-5,632	67,584	67,584
Structural Design Techn II	1.0	1.0	1.0	4,100-5,133	61,596	61,596
Exec Secty I	1.0	1.0	1.0	3,157-3,954	46,413	47,448
Staff Svcs Analyst	1.9	2.0	2.0	2,945-4,788	92,796	94,560
Transp Engrng Techn	1.0	1.0	1.0	2,871-5,132	66,672	66,672
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Temporary Help	-	0.4	0.4	(39)	55,432	55,432
Overtime	-	-	-	-	12,836	12,836
Totals, Division of Design	89.3	98.4	98.4	\$10,176,192	\$11,079,252	\$11,140,610

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Division of Engineering Services:						
Administration:						
Prin Bridge Engr	2.3	3.0	3.0	11,197-12,718	438,474	446,316
Prin Transp Engr	2.8	3.0	3.0	11,197-12,718	439,596	446,316
C.E.A. B	1.1	1.0	1.0	8,985-10,703	159,012	159,012
Staff Svcs Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Exec Asst	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Totals, Administration	8.2	9.0	9.0	\$1,094,667	\$1,185,294	\$1,199,856
Program/Project and Resource Management:						
Supvng Bridge Engr	2.0	2.0	2.0	10,192-11,578	277,872	277,872
Supvng Transp Engr	1.0	1.0	1.0	10,192-11,578	138,929	138,936
Sr Bridge Engr	27.0	27.0	27.0	8,390-10,501	3,402,324	3,402,324
Sr Transp Engr	11.6	13.0	13.0	8,390-10,501	1,638,156	1,638,156
Assoc Bridge Engr	1.0	1.0	1.0	7,156-8,956	107,472	107,472
Staff Svcs Mgr II-Supvry	3.0	3.0	3.0	5,830-7,245	260,820	260,820
Staff Svcs Mgr I	9.5	10.0	10.0	5,311-6,598	771,142	781,988
Assoc Industrial Hygienist	1.0	1.0	1.0	5,109-6,977	83,724	83,724
Chief of Plant Ops I	1.0	1.0	1.0	5,032-6,255	75,060	75,060
Transp Engr-Civil	44.8	47.0	47.0	4,760-8,915	4,796,156	4,799,698
Assoc Govtl Pgrm Analyst	36.9	36.0	36.0	4,600-5,758	2,391,652	2,428,065
Graphic Designer III	3.0	3.0	3.0	4,565-5,716	205,776	205,776
Structural Design Techn III	1.0	1.0	1.0	4,501-5,632	67,584	67,584
Materials and Stores Spec	2.0	2.0	2.0	2,963-4,057	82,812	84,733
Warehouse Worker	1.0	1.0	1.0	2,963-3,699	40,596	40,596
Staff Svcs Analyst	8.9	8.0	8.0	2,945-4,788	429,368	435,060
Ofc Techn-Typing	3.0	3.0	3.0	2,809-3,515	120,630	122,442
Ofc Techn-Gen	1.5	1.0	1.0	2,758-3,455	41,460	41,460
Totals, Program/Project and Resource Management	159.2	161.0	161.0	\$14,609,783	\$14,931,533	\$14,991,766
Office of Engineer:						
Supvng Bridge Engr	0.2	-	-	10,192-11,578	-	-
Supvng Transp Engr	3.7	4.0	4.0	10,192-11,578	555,735	555,744
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	8,390-10,501	129,612	129,612
Sr Transp Engr	15.3	13.0	13.0	8,390-10,501	1,614,033	1,630,710
Assoc Bridge Engr	1.7	2.0	2.0	7,156-8,956	214,944	214,944
Staff Svcs Mgr I	0.9	1.0	1.0	5,311-6,598	79,176	79,176
Landscape Assoc	6.0	6.0	6.0	4,760-8,915	638,408	641,625
Transp Engr-Civil	21.8	20.0	20.0	4,760-8,915	2,053,248	2,053,248
Transp Engr-Elec	1.0	1.0	1.0	4,760-8,915	110,580	110,580
Drftg Svcs Mgr	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Assoc Govtl Pgrm Analyst	3.8	3.0	3.0	4,600-5,758	195,904	202,240
Structural Design Techn III	3.0	3.0	3.0	4,501-5,632	202,752	202,752
Structural Design Techn II	2.0	1.0	1.0	4,100-5,133	61,596	61,596
Supvng Prog Techn III	1.0	1.0	1.0	3,511-4,399	52,788	52,788
Staff Svcs Analyst	5.0	6.0	6.0	2,945-4,788	317,770	324,506
Transp Engrng Techn	2.8	3.0	3.0	2,871-5,132	170,340	172,068
Secty	1.0	1.0	1.0	2,809-3,516	42,192	42,192
Ofc Techn-Typing	3.0	3.0	3.0	2,809-3,515	125,928	126,540
Ofc Techn-Gen	3.0	3.0	3.0	2,758-3,455	124,380	124,380
Prog Techn II	1.8	2.0	2.0	2,758-3,455	82,920	82,920
Word Processing Techn	1.0	1.0	1.0	2,429-3,203	38,436	38,436

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Ofc Asst-Gen	1.0	1.0	1.0	2,168-2,983	35,796	35,796
Totals, Office of Engineer	81.0	77.0	77.0	\$7,388,958	\$6,917,338	\$6,952,653
Geotechnical Services:						
Supvng Transp Engr	4.6	5.0	5.0	10,192-11,578	691,913	694,675
Sr Materials and Research Engr	7.4	7.0	7.0	8,390-10,681	882,084	882,084
Sr Engrng Geologist	10.7	10.0	10.0	8,390-10,501	1,260,120	1,260,120
Sr Transp Engr	14.0	14.0	14.0	8,390-10,501	1,743,360	1,754,914
Assoc Materials and Research Engr	4.0	4.0	4.0	7,156-8,956	429,888	429,888
Assoc Transp Engr-Registered	1.0	1.0	1.0	7,156-8,956	107,472	107,472
Materials & Research Engrng Assoc-Spec	1.5	1.0	1.0	5,185-6,490	77,880	77,880
Engrng Geologist	31.1	30.0	30.0	4,760-8,961	3,185,959	3,192,005
Transp Engr-Civil	57.7	57.0	57.0	4,760-8,915	5,954,236	5,966,807
Structural Design Techn III	1.0	1.0	1.0	4,501-5,632	67,584	67,584
Sr Foundation Driller	4.3	3.0	3.0	4,333-5,445	196,020	196,020
Structural Design Techn II	1.0	1.0	1.0	4,100-5,133	61,596	61,596
Foundation Driller Leadworker	7.0	7.0	7.0	3,960-4,959	412,898	415,591
Foundation Driller	13.7	14.0	14.0	3,438-3,958	678,423	684,805
Staff Svcs Analyst	2.0	2.0	2.0	2,945-4,788	98,169	103,083
Transp Engrng Techn	19.0	19.0	19.0	2,871-5,132	1,183,918	1,186,983
Ofc Techn-Typing	2.9	3.0	3.0	2,809-3,515	126,540	126,540
Ofc Asst-Typing	1.0	1.0	1.0	2,241-3,043	36,516	36,516
Totals, Geotechnical Services	183.9	180.0	180.0	\$17,646,474	\$17,194,576	\$17,244,563
Structure Design:						
Supvng Bridge Engr	9.5	10.0	10.0	10,192-11,578	1,385,479	1,389,353
Supvng Mech and Elec Engr	0.6	1.0	1.0	10,192-11,578	122,304	128,424
Supvng Transp Surveyor	0.7	1.0	1.0	10,192-11,578	122,304	128,424
Sr Architect	5.0	4.0	4.0	8,390-10,501	504,048	504,048
Sr Bridge Engr	117.8	114.0	114.0	8,390-10,501	14,309,267	14,347,049
Sr Elec Engr-Spec	3.0	3.0	3.0	8,390-10,501	384,209	387,931
Sr Elec Engr-Supvr	2.0	2.0	2.0	8,390-10,501	252,633	257,595
Sr Mech Engr-Spec	2.0	2.0	2.0	8,390-10,501	252,024	252,024
Sr Mech Engr-Supvr	2.0	2.0	2.0	8,390-10,501	245,924	250,576
Sr Sanitary Engr	2.0	2.0	2.0	8,390-10,501	259,224	259,224
Sr Transp Engr	4.0	5.0	5.0	8,390-10,501	604,728	609,768
Sr Transp Surveyor	2.0	2.0	2.0	8,390-10,501	248,870	251,662
Transp Surveyor Party Chief	1.0	1.0	1.0	7,481-9,361	112,332	112,332
Assoc Bridge Engr	5.1	5.0	5.0	7,156-8,956	537,360	537,360
Assoc Mech Engr	4.0	4.0	4.0	7,126-9,663	427,872	427,872
Assoc Architect	9.0	9.0	9.0	7,125-8,915	979,300	983,145
Assoc Sanitary Engr	0.2	-	-	7,125-8,915	-	-
Photogrammetrist II	4.0	4.0	4.0	6,719-8,404	395,868	400,536
Sr Estimator of Bldg Constrn	0.4	-	-	5,687-7,114	-	-
Architectural Assoc	1.0	1.0	1.0	5,185-6,490	77,880	77,880
Assoc Estimator of Bldg Constrn	4.6	5.0	5.0	5,185-6,490	389,400	389,400
Bridge Architectural Assoc	5.0	5.0	5.0	5,185-6,490	389,400	389,400
Mech Engr	6.0	6.0	6.0	4,760-8,915	651,144	651,144
Transp Engr-Civil	216.8	215.0	215.0	4,760-8,915	22,602,910	22,645,330
Transp Engr-Elec	8.7	9.0	9.0	4,760-8,915	889,344	905,876
Transp Surveyor	12.0	12.0	12.0	4,644-8,915	1,172,736	1,172,736
Architectural Designer	6.0	6.0	6.0	4,608-6,601	490,968	490,968

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2015-16	2016-17	2017-18	2015-16 (Salary Range)	2016-17	2017-18
Assoc Govtl Pgrm Analyst	2.4	2.0	2.0	4,600-5,758	116,464	122,296
Elec Engrng Techn III	0.9	1.0	1.0	4,502-5,633	65,644	67,596
Mech Engrng Techn III	1.9	1.0	1.0	4,502-5,633	67,596	67,596
Structural Design Techn III	41.8	39.0	39.0	4,501-5,632	2,617,295	2,631,028
Structural Design Techn II	27.9	29.0	29.0	4,100-5,133	1,765,660	1,776,950
Bridge Architectural Asst	1.0	1.0	1.0	4,100-5,132	60,419	61,507
Elec Engrng Techn II	0.7	-	-	4,100-5,132	-	-
Architectural Asst	1.0	1.0	1.0	4,100-5,132	61,584	61,584
Structural Design Techn I	1.6	1.0	1.0	3,410-4,267	51,204	51,204
Staff Svcs Analyst	2.4	2.0	2.0	2,945-4,788	111,854	114,912
Transp Engrng Techn	10.2	9.0	9.0	2,871-5,132	610,224	610,224
Ofc Techn-Typing	3.9	4.0	4.0	2,809-3,515	162,348	164,139
Ofc Techn-Gen	2.3	1.0	1.0	2,758-3,455	41,460	41,460
Drftg Svcs Aid	1.0	1.0	1.0	2,377-3,596	43,152	43,152
Totals, Structure Design	533.4	522.0	522.0	\$54,463,749	\$53,582,432	\$53,763,705
Materials Engineering & Testing Services:						
Supvng Bridge Engr	1.0	1.0	1.0	10,192-11,578	138,936	138,936
Supvng Transp Engr	2.1	2.0	2.0	10,192-11,578	261,228	267,360
Sr Bridge Engr	6.0	6.0	6.0	8,390-10,501	740,926	752,090
Sr Chemical Testing Engr	1.0	1.0	1.0	8,390-10,501	126,012	126,012
Sr Electronic Engr	1.5	1.0	1.0	8,390-10,501	129,612	129,612
Sr Transp Engr	3.5	3.0	3.0	8,390-10,501	378,036	378,036
Assoc Chemical Testing Engr	8.0	8.0	8.0	7,156-8,961	860,256	860,256
Asst Chemical Testing Engr	0.7	1.0	1.0	5,723-7,160	69,984	73,364
Assoc Steel Insp	6.0	6.0	6.0	5,185-6,490	467,280	467,280
Materials & Research Engrng Assoc-Spec	7.6	8.0	8.0	5,185-6,490	604,248	611,096
Transp Engr-Civil	25.7	26.0	26.0	4,760-8,915	2,577,700	2,588,696
Transp Engr-Elec	11.4	11.0	11.0	4,760-8,915	1,130,028	1,130,028
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Elec Engrng Techn III	4.0	4.0	4.0	4,502-5,633	270,384	270,384
Supvr of Mach Shop	1.0	1.0	1.0	4,392-5,209	62,508	62,508
Machinist and Equipt Fabricator	2.0	2.0	2.0	4,132-4,761	114,264	114,264
Elec Engrng Techn II	1.6	1.0	1.0	4,100-5,132	61,584	61,584
Staff Svcs Analyst	2.8	3.0	3.0	2,945-4,788	153,836	158,660
Transp Engrng Techn	26.4	24.0	24.0	2,871-5,132	1,551,468	1,554,924
Ofc Techn-Typing	3.1	3.0	3.0	2,809-3,515	126,540	126,540
Totals, Materials Engineering & Testing Services	116.4	113.0	113.0	\$10,216,586	\$9,893,926	\$9,940,726
Structure Construction:						
Supvng Bridge Engr	10.6	11.0	11.0	10,192-11,578	1,522,211	1,528,285
Sr Bridge Engr	62.3	62.0	62.0	8,390-10,501	7,814,617	7,828,837
Sr Engrng Geologist	0.3	-	-	8,390-10,501	-	-
Assoc Bridge Engr	4.0	4.0	4.0	7,156-8,956	451,488	451,488
Materials & Research Engrng Assoc-Spec	1.0	1.0	1.0	5,185-6,490	77,880	77,880
Engrng Geologist	1.0	1.0	1.0	4,760-8,961	107,532	107,532
Transp Engr-Civil	366.9	350.0	350.0	4,760-8,915	35,947,761	36,076,189
Assoc Govtl Pgrm Analyst	1.6	2.0	2.0	4,600-5,758	127,343	132,180
Staff Svcs Analyst	3.4	3.0	3.0	2,945-4,788	172,368	172,368
Transp Engrng Techn	3.7	4.0	4.0	2,871-5,132	243,144	244,872
Ofc Techn-Typing	1.6	2.0	2.0	2,809-3,515	76,868	78,597
Ofc Techn-Gen	0.8	1.0	1.0	2,758-3,455	41,460	41,460

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Limited Exam Appt Prog	0.2	-	-	0-15,143	-	-
Totals, Structure Construction	457.4	441.0	441.0	\$48,693,062	\$46,582,672	\$46,739,688
Temporary Help	14.9	9.0	9.0	(2,388,060)	1,348,346	1,348,346
Overtime	-	-	-	(2,587,939)	2,068,893	2,068,893
Totals, Division of Engineering Services	1,554.4	1,512.0	1,512.0	\$159,089,278	\$153,705,010	\$154,250,196
Division of Environmental Analysis:						
Prin Transp Engr	1.0	1.0	1.0	11,197-12,718	152,616	152,616
Supvng Transp Engr	5.0	5.0	5.0	10,192-11,578	694,680	694,680
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,436	128,436
Sr Landscape Architect	0.3	-	-	8,390-10,501	-	-
Sr Transp Engr	10.7	12.0	12.0	8,390-10,501	1,465,825	1,485,596
Sr Engrng Geologist	2.2	3.0	3.0	8,390-10,501	378,036	378,036
Supvng Envirntl Plnr	8.5	9.0	9.0	7,088-8,048	849,008	860,875
Sr Envirntl Plnr	21.3	24.0	24.0	5,830-7,245	1,993,452	2,018,838
Research Prog Spec II-Geographic Info Sys	1.0	1.0	1.0	5,550-6,947	83,364	83,364
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Envirntl Plnr-Archeology	1.8	1.0	1.0	4,829-6,048	72,576	72,576
Assoc Envirntl Plnr-Architectural History	2.0	2.0	2.0	4,829-6,048	145,152	145,152
Research Analyst II-Gen	2.0	2.0	2.0	4,829-6,048	145,152	145,152
Transp Engr-Civil	2.5	3.0	3.0	4,760-8,915	320,940	320,940
Assoc Govtl Pgrm Analyst	4.4	5.0	5.0	4,600-5,758	319,462	328,298
Exec Secty I	1.0	1.0	1.0	3,157-3,954	47,448	47,448
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Temporary Help	2.5	0.7	0.7	(428,429)	101,884	101,884
Overtime	-	-	-	-	2,080	2,080
Totals, Division of Environmental Analysis	69.2	72.7	72.7	\$6,868,421	\$7,021,467	\$7,087,327
State Capital Projects Management:						
Prin Transp Engr	1.0	1.0	1.0	11,197-12,718	156,216	156,216
Supvng Transp Engr	10.4	11.0	11.0	10,192-11,578	1,506,693	1,517,775
C.E.A. C	1.0	1.0	1.0	9,978-14,409	166,584	166,584
C.E.A. B	1.0	1.0	1.0	8,985-10,703	159,012	159,012
Sr Bridge Engr	1.0	1.0	1.0	8,390-10,501	126,012	126,012
Sr Elec Engr-Spec	1.0	1.0	1.0	8,390-10,501	129,612	129,612
Sr Transp Elec Engr-Spec	2.0	2.0	2.0	8,390-10,501	259,224	259,224
Sr Transp Engr	18.7	21.0	21.0	8,390-10,501	2,595,451	2,615,430
Staff Svcs Mgr III	0.8	1.0	1.0	7,088-8,048	96,576	96,576
Sr Envirntl Plnr	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Svcs Mgr II-Suprvy	1.9	2.0	2.0	5,830-7,245	173,563	173,880
Staff Svcs Mgr I	3.7	5.0	5.0	5,311-6,598	370,592	377,256
Research Analyst II-Gen	0.4	3.0	3.0	4,829-6,048	173,844	182,520
Transp Engr-Civil	5.7	7.0	7.0	4,760-8,915	634,062	646,351
Assoc Govtl Pgrm Analyst	12.3	13.0	13.0	4,600-5,758	855,043	871,692
Admin Asst I	0.7	1.0	1.0	3,824-5,010	47,034	49,386
Staff Svcs Analyst	3.9	5.0	5.0	2,945-4,788	234,407	241,400
Ofc Techn-Typing	1.9	2.0	2.0	2,809-3,515	80,882	82,822
Temporary Help	2.0	2.2	2.2	(360,263)	259,104	259,104
Overtime	-	-	-	(61)	1,374	1,374
Totals, State Capital Projects Management	70.4	81.2	81.2	\$7,457,020	\$8,112,225	\$8,199,166
Right of Way & Land Surveys Program:						
Supvng Transp Surveyor	1.0	1.0	1.0	10,192-11,578	138,936	138,936

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
C.E.A. B	1.0	1.0	1.0	8,985-10,703	105,612	105,612
Sr Transp Engr	1.0	1.0	1.0	8,390-10,501	126,012	126,012
Sr Transp Surveyor	9.0	10.0	10.0	8,390-10,501	1,247,844	1,253,529
Prin Right of Way Agent	0.2	1.0	1.0	7,792-8,849	102,597	106,188
Supvng Right of Way Agent	5.6	5.0	5.0	7,088-8,048	459,108	468,336
Sr Right of Way Agent	23.3	27.0	27.0	5,830-7,245	2,267,063	2,295,952
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	77,926	79,176
Transp Surveyor	2.5	3.0	3.0	4,644-8,915	269,688	272,472
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	4,600-5,758	196,469	199,564
Exec Secty I	1.0	1.0	1.0	3,157-3,954	47,448	47,448
Staff Svcs Analyst	2.7	3.0	3.0	2,945-4,788	153,395	155,977
Ofc Techn-Typing	2.1	3.0	3.0	2,809-3,515	119,048	120,777
Limited Exam Appt Prog	0.2	-	-	0-15,143	-	-
Temporary Help	-	0.2	0.2	-	34,125	34,125
Overtime	-	-	-	-	4,045	4,045
Totals, Right of Way & Land Surveys Program	53.6	60.2	60.2	\$4,877,527	\$5,349,316	\$5,408,149
Totals, Project Delivery	1,901.3	1,892.1	1,892.1	\$195,390,155	\$192,440,882	\$193,299,886
District 01-Eureka						
Administration:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	144,744	144,744
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	6,453-7,331	87,972	87,972
Info Ofcr II	0.8	1.0	1.0	5,553-6,901	76,230	80,037
Staff Svcs Mgr I	3.0	3.0	3.0	5,311-6,598	237,528	237,528
Stationary Engr	0.1	1.0	1.0	5,148-5,945	58,836	58,836
Assoc Govtl Pgrm Analyst	11.1	11.0	11.0	4,600-5,758	718,862	736,130
Maint Mechanic	1.0	1.0	1.0	3,950-4,998	54,600	54,600
Graphic Designer II	1.0	1.0	1.0	3,873-4,849	51,882	54,480
Exec Asst	1.0	1.0	1.0	3,438-4,303	43,320	45,492
Bldg Maint Worker	1.0	1.0	1.0	3,282-4,140	45,384	45,384
Safety Spec	0.7	1.0	1.0	3,189-5,758	69,096	69,096
Staff Svcs Analyst	1.0	1.0	1.0	2,945-4,788	51,354	53,924
Ofc Techn-Typing	0.9	1.0	1.0	2,809-3,515	42,180	42,180
Ofc Techn-Gen	2.8	3.0	3.0	2,758-3,455	116,844	118,542
Pers Techn I	1.0	1.0	1.0	2,517-3,690	44,280	44,280
Custodian	3.2	4.5	4.5	2,194-2,745	136,159	140,585
Limited Exam Appt Prog	0.1	-	-	0-15,143	-	-
Totals, Administration	30.7	33.5	33.5	\$1,825,613	\$1,979,271	\$2,013,810
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	10,192-11,578	138,936	138,936
Sr Transp Engr	7.8	8.0	8.0	8,390-10,501	973,380	984,250
Sr Transp Surveyor	1.0	1.0	1.0	8,390-10,501	126,012	126,012
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Transp Engr-Civil	2.5	3.0	3.0	4,760-8,915	318,531	320,940
Assoc Govtl Pgrm Analyst	5.1	6.0	6.0	4,600-5,758	383,509	392,854
Staff Svcs Analyst	1.7	2.0	2.0	2,945-4,788	110,070	112,700
Totals, Program/Project Management	20.1	22.0	22.0	\$1,973,135	\$2,129,614	\$2,154,868
Planning:						
Sr Transp Engr	2.0	3.0	3.0	8,390-10,501	352,704	357,744
C.E.A. A	1.0	1.0	1.0	6,453-9,277	100,632	100,632
Sr Envirntl Plnr	1.0	1.0	1.0	5,830-7,245	86,940	86,940

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Sr Transp Plnr	2.9	3.0	3.0	5,830-7,245	249,207	256,580
Assoc Envirntl Plnr	0.6	1.0	1.0	4,829-6,048	66,560	69,892
Assoc Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	4,829-6,048	62,618	65,750
Assoc Transp Plnr	2.1	3.0	3.0	4,829-6,048	217,728	217,728
Transp Engr-Civil	14.4	15.0	15.0	4,760-8,915	1,267,081	1,297,808
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,600-5,758	63,912	67,104
Transp Plnr	3.7	3.0	3.0	3,247-5,029	158,664	166,590
Ofc Techn-Gen	0.6	1.0	1.0	2,758-3,455	41,000	41,460
Totals, Planning	30.3	33.0	33.0	\$2,436,668	\$2,667,046	\$2,728,228
Maintenance & Operations:						
Sr Transp Engr	5.9	6.0	6.0	8,390-10,501	730,740	735,780
C.E.A. A	1.0	1.0	1.0	6,453-9,277	137,856	137,856
Caltrans Maint Mgr II	1.0	1.0	1.0	5,983-7,438	89,256	89,256
Caltrans Maint Mgr I	1.0	1.0	1.0	5,427-6,747	80,776	80,964
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	77,926	79,176
Caltrans Landscape Spec	1.0	1.0	1.0	4,944-6,136	73,632	73,632
Caltrans Maint Area Supt	7.0	7.0	7.0	4,944-6,136	490,057	501,951
Assoc Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Transp Engr-Civil	28.9	29.0	29.0	4,760-8,915	2,880,853	2,895,005
Transp Engr-Elec	2.4	2.0	2.0	4,760-8,915	208,824	208,824
Assoc Govtl Pgrm Analyst	4.0	4.0	4.0	4,600-5,758	276,384	276,384
Elec Engrng Techn III	1.6	2.0	2.0	4,502-5,633	133,972	135,192
Caltrans Elec Supvr	1.0	1.0	1.0	4,392-5,456	68,172	68,172
Caltrans Electrician II	5.0	5.0	5.0	4,132-4,989	298,848	303,440
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	4,104-5,346	66,672	66,672
Elec Engrng Techn II	0.4	-	-	4,100-5,132	-	-
Caltrans Maint Supvr	18.7	19.0	19.0	3,743-4,871	1,133,628	1,133,628
Tree Maint Supvr	1.0	1.0	1.0	3,743-4,639	57,972	57,972
Caltrans Hwy Maint Leadworker	22.1	24.0	24.0	3,693-4,644	1,316,772	1,327,397
Caltrans Equipt Opr II	99.3	100.0	100.0	3,522-4,249	4,932,485	5,002,207
Tree Maint Leadworker	1.8	3.0	3.0	3,362-4,244	152,214	154,884
Caltrans Equipt Opr I	20.7	19.0	19.0	3,297-3,960	850,158	872,754
Tree Maint Worker	5.3	5.0	5.0	3,214-3,872	230,697	234,157
Caltrans Hwy Maint Worker	20.5	19.0	19.0	2,959-3,374	754,029	764,052
Staff Svcs Analyst	3.0	4.0	4.0	2,945-4,788	204,703	209,537
Dispatcher-Clk	2.0	2.0	2.0	2,897-3,626	87,024	87,024
Transp Engrng Techn	7.0	7.0	7.0	2,871-5,132	410,160	410,157
Ofc Techn-Typing	2.1	2.0	2.0	2,809-3,515	79,642	81,480
Totals, Maintenance & Operations	266.7	268.0	268.0	\$15,892,949	\$15,896,028	\$16,060,129
Temporary Help	23.8	4.4	4.4	(1,526,729)	376,981	376,981
Overtime	-	-	-	(845,322)	921,786	921,786
Totals, District 01-Eureka	371.6	360.9	360.9	\$24,500,416	\$23,970,726	\$24,255,802
District 02-Redding						
Administration:						
C.E.A. B	0.8	1.0	1.0	8,985-10,703	134,028	134,028
Staff Svcs Mgr II-Mgrl	-	1.0	1.0	6,453-7,331	77,436	81,312
Info Ofcr II	1.0	1.0	1.0	5,553-6,901	82,812	82,812
Staff Svcs Mgr I	3.4	3.0	3.0	5,311-6,598	220,632	226,113
Stationary Engr	1.0	1.0	1.0	5,148-5,945	64,860	64,860
Assoc Govtl Pgrm Analyst	11.8	12.0	12.0	4,600-5,758	795,525	811,729

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Info Ofcr I-Spec	1.0	1.0	1.0	4,600-5,758	64,710	67,602
Graphic Designer III	-	1.0	1.0	4,565-5,716	62,424	65,544
Maint Mechanic	1.0	1.0	1.0	3,950-4,998	54,600	54,600
Graphic Designer II	1.0	-	-	3,873-4,849	-	-
Exec Asst	0.8	1.0	1.0	3,438-4,303	51,636	51,636
Safety Spec	2.0	2.0	2.0	3,189-5,758	119,586	122,800
Warehouse Worker	1.0	1.0	1.0	2,963-3,699	40,596	40,596
Staff Svcs Analyst	0.7	1.0	1.0	2,945-4,788	35,340	37,104
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Pers Techn I	1.0	1.0	1.0	2,517-3,690	44,280	44,280
Totals, Administration	27.5	29.0	29.0	\$1,783,573	\$1,890,645	\$1,927,196
Program/Project Management:						
Supvng Transp Engr	0.9	1.0	1.0	10,192-11,578	138,373	138,935
Sr Transp Engr	7.2	9.0	9.0	8,390-10,501	1,114,236	1,125,836
Staff Svcs Mgr I	0.8	1.0	1.0	5,311-6,598	75,270	78,426
Assoc Govtl Pgrm Analyst	5.3	6.0	6.0	4,600-5,758	395,424	401,376
Staff Svcs Analyst	1.8	2.0	2.0	2,945-4,788	100,328	104,490
Ofc Techn-Typing	0.6	1.0	1.0	2,809-3,515	42,180	42,180
Totals, Program/Project Management	16.6	20.0	20.0	\$1,535,133	\$1,865,811	\$1,891,243
Planning:						
Sr Transp Engr	1.8	2.0	2.0	8,390-10,501	252,024	252,024
Assoc Transp Engr-Registered	1.0	1.0	1.0	7,156-8,956	107,472	107,472
C.E.A. A	0.4	1.0	1.0	6,453-9,277	77,436	81,312
Sr Envirntl Plnr	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Sr Transp Plnr	1.9	2.0	2.0	5,830-7,245	173,563	173,880
Assoc Envirntl Plnr	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Assoc Envirntl Plnr-Archeology	1.5	2.0	2.0	4,829-6,048	145,152	145,152
Assoc Transp Plnr	10.1	11.0	11.0	4,829-6,048	783,886	790,418
Transp Engr-Civil ⁹	6.6	10.0	9.0	4,760-8,915	861,640	817,332
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,600-5,758	135,934	138,026
Transp Plnr	1.0	1.0	1.0	3,247-5,029	59,619	60,348
Transp Engrng Techn	1.8	2.0	2.0	2,871-5,132	101,124	102,852
Totals, Planning	30.1	36.0	35.0	\$2,499,021	\$2,857,366	\$2,828,332
Maintenance & Operations:						
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	8,390-10,501	129,612	129,612
Sr Transp Engr	7.6	8.0	8.0	8,390-10,501	949,859	965,521
C.E.A. A	0.7	1.0	1.0	6,453-9,277	132,312	132,312
Caltrans Maint Mgr II	-	1.0	1.0	5,983-7,438	89,256	89,256
Caltrans Maint Mgr I	2.2	2.0	2.0	5,427-6,747	155,240	161,928
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Caltrans Maint Area Supt	12.6	13.0	13.0	4,944-6,136	924,661	939,460
Caltrans Landscape Spec	0.1	1.0	1.0	4,944-6,136	59,575	62,552
Assoc Envirntl Plnr	0.6	-	-	4,829-6,048	-	-
Landscape Assoc	1.4	1.0	1.0	4,760-8,915	57,120	59,976
Transp Engr-Civil	22.5	24.0	24.0	4,760-8,915	2,542,848	2,542,848
Transp Engr-Elec	9.0	9.0	9.0	4,760-8,915	890,280	902,502
Assoc Govtl Pgrm Analyst	0.9	1.0	1.0	4,600-5,758	69,096	69,096
Caltrans Elec Supvr	1.0	1.0	1.0	4,392-5,456	68,172	68,172
Structural Steel Welder	1.0	1.0	1.0	4,327-4,989	57,240	59,868
Caltrans Electrician II	5.8	6.0	6.0	4,132-4,989	352,572	357,606

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Caltrans Bridge Maint Supvr	0.6	1.0	1.0	4,104-5,346	53,978	56,676
Caltrans Electrician I	0.4	1.0	1.0	3,943-4,543	50,094	52,556
Caltrans Heavy Equipt Mech	0.9	1.0	1.0	3,852-4,440	55,524	55,524
Caltrans Maint Supvr	27.5	25.0	25.0	3,743-4,871	1,508,689	1,513,357
Tree Maint Supvr	0.9	1.0	1.0	3,743-4,639	57,794	57,972
Caltrans Hwy Maint Leadworker	26.5	28.0	28.0	3,693-4,644	1,555,252	1,560,088
Caltrans Landscape Maint Leadworker	3.4	4.0	4.0	3,693-4,644	212,196	214,446
Caltrans Equipt Opr II	147.0	149.0	149.0	3,522-4,249	7,400,997	7,480,043
Tree Maint Leadworker	1.0	1.0	1.0	3,362-4,244	52,836	52,836
Caltrans Equipt Opr I	1.5	1.0	1.0	3,297-3,960	47,520	47,520
Tree Maint Worker	3.5	4.0	4.0	3,120-3,759	171,594	176,970
Caltrans Hwy Maint Worker	23.7	24.0	24.0	2,959-3,374	939,506	961,064
Caltrans Landscape Maint Worker	7.3	8.0	8.0	2,959-3,374	319,738	321,785
Staff Svcs Analyst	3.0	4.0	4.0	2,945-4,788	206,978	214,446
Transp Engrng Techn	6.9	7.0	7.0	2,871-5,132	421,768	426,318
Dispatcher-Clk	1.8	2.0	2.0	2,826-3,538	80,320	82,160
Ofc Techn-Typing	4.1	4.0	4.0	2,809-3,515	160,105	162,222
Ofc Techn-Gen	0.9	1.0	1.0	2,758-3,455	41,460	41,460
Totals, Maintenance & Operations	328.3	337.0	337.0	\$19,493,497	\$19,893,368	\$20,097,328
Temporary Help	45.4	26.5	26.5	(3,418,855)	2,131,850	2,131,850
Overtime	-	-	-	(2,022,364)	2,468,592	2,468,592
Totals, District 02-Redding	447.9	448.5	447.5	\$30,752,443	\$31,107,632	\$31,344,541
District 03-Marysville						
Administration:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	159,012	159,012
Sr Transp Engr	0.9	-	-	8,390-10,501	-	-
C.E.A. A	1.0	1.0	1.0	6,453-9,277	102,588	102,588
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,830-7,245	173,880	173,880
Info Ofcr II	1.0	1.0	1.0	5,553-6,901	79,546	82,122
Staff Svcs Mgr I	3.0	3.0	3.0	5,311-6,598	236,772	237,528
Stationary Engr	1.0	1.0	1.0	5,148-5,945	64,860	64,860
Assoc Govtl Pgrm Analyst	16.2	16.0	16.0	4,600-5,758	1,037,937	1,061,471
Info Ofcr I-Spec	2.0	2.0	2.0	4,600-5,758	133,571	136,864
Graphic Designer III	2.5	3.0	3.0	4,565-5,716	195,270	200,532
Exec Asst	1.0	1.0	1.0	3,438-4,303	50,372	51,636
Safety Spec	2.0	2.0	2.0	3,189-5,758	138,192	138,192
Exec Secty I	2.0	2.0	2.0	3,157-3,954	94,896	94,896
Digital Print Opr II	1.0	1.0	1.0	2,997-3,754	46,848	46,848
Staff Svcs Analyst	0.8	-	-	2,945-4,788	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Ofc Techn-Gen	1.0	1.0	1.0	2,758-3,455	36,960	38,808
Pers Techn I	1.0	1.0	1.0	2,517-3,690	44,280	44,280
Prog Techn	0.1	1.0	1.0	2,384-3,203	30,161	31,667
Totals, Administration	40.5	40.0	40.0	\$2,758,336	\$2,667,325	\$2,707,364
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	10,192-11,578	138,936	138,936
Sr Bridge Engr	1.0	1.0	1.0	8,390-10,501	126,012	126,012
Sr Transp Engr	10.3	10.0	10.0	8,390-10,501	1,234,788	1,239,828
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Svcs Mgr I	1.7	2.0	2.0	5,311-6,598	151,980	155,620

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Assoc Transp Plnr	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Transp Engr-Civil	1.6	2.0	2.0	4,760-8,915	201,624	201,624
Assoc Govtl Pgrm Analyst	10.8	12.0	12.0	4,600-5,758	789,144	804,247
Staff Svcs Analyst	0.8	-	-	2,945-4,788	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	40,805	42,079
Totals, Program/Project Management	30.2	31.0	31.0	\$2,805,022	\$2,842,805	\$2,867,862
Environmental Planning:						
Sr Transp Engr	3.6	4.0	4.0	8,390-10,501	504,048	504,048
Supvng Envirntl Plnr	6.1	3.0	3.0	7,088-8,048	277,509	282,456
Supvng Transp Plnr	0.6	1.0	1.0	7,088-8,048	85,056	89,304
C.E.A. A	2.0	2.0	2.0	6,453-9,277	223,596	223,596
Sr Envirntl Plnr	14.6	19.0	19.0	5,830-7,245	1,605,658	1,629,531
Sr Transp Plnr	6.7	7.0	7.0	5,830-7,245	589,086	597,738
Research Prog Spec I-Geographic Info Sys	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Assoc Envirntl Plnr	27.8	33.0	33.0	4,829-6,048	2,234,543	2,282,719
Assoc Envirntl Plnr-Archeology	14.3	17.0	17.0	4,829-6,048	1,172,047	1,190,848
Assoc Envirntl Plnr-Architectural History	1.8	2.0	2.0	4,829-6,048	145,152	145,152
Assoc Envirntl Plnr-Natural Sciences	36.5	41.0	41.0	4,829-6,048	2,824,510	2,872,390
Assoc Transp Plnr	10.0	10.0	10.0	4,829-6,048	698,856	708,912
Engng Geologist	1.0	1.0	1.0	4,760-8,961	107,532	107,532
Transp Engr-Civil ⁹	27.8	30.0	29.0	4,760-8,915	2,958,690	2,870,602
Assoc Govtl Pgrm Analyst	2.6	2.0	2.0	4,600-5,758	138,192	138,192
Envirntl Plnr	7.0	9.0	9.0	3,247-5,029	428,427	449,849
Envirntl Plnr-Archaeology	2.4	3.0	3.0	3,247-5,029	147,792	155,188
Envirntl Plnr-Natural Sciences	7.8	12.0	12.0	3,247-5,029	586,432	615,768
Transp Plnr	4.1	5.0	5.0	3,247-5,029	264,733	274,951
Staff Svcs Analyst	1.8	2.0	2.0	2,945-4,788	105,324	105,360
Ofc Techn-Typing	0.2	-	-	2,809-3,515	-	-
Totals, Environmental Planning	179.7	204.0	203.0	\$13,469,157	\$15,173,083	\$15,320,036
Maintenance:						
Prin Transp Engr	1.0	1.0	1.0	11,197-12,718	152,616	152,616
Caltrans Maint Mgr II	3.4	3.0	3.0	5,983-7,438	250,308	253,896
Staff Svcs Mgr I	3.5	4.0	4.0	5,311-6,598	285,928	294,153
Caltrans Elec Area Supt	1.0	1.0	1.0	5,176-6,436	77,232	77,232
Caltrans Landscape Spec	2.0	2.0	2.0	4,944-6,136	147,264	147,264
Caltrans Maint Area Supt	16.3	16.0	16.0	4,944-6,136	1,124,640	1,147,329
Transp Engr-Civil	11.2	10.0	10.0	4,760-8,915	999,200	1,003,972
Assoc Govtl Pgrm Analyst	3.1	3.0	3.0	4,600-5,758	184,640	190,424
Caltrans Elec Supvr	3.9	4.0	4.0	4,392-5,456	272,034	272,688
Structural Steel Welder	0.9	1.0	1.0	4,327-4,989	56,910	59,229
Caltrans Electrician II	21.4	22.0	22.0	4,132-4,989	1,312,210	1,331,884
Caltrans Bridge Maint Supvr	2.0	2.0	2.0	4,104-5,346	128,063	130,824
Maint Mechanic	5.9	7.0	7.0	3,950-4,998	362,334	372,135
Caltrans Electrician I	1.5	1.0	1.0	3,943-4,543	56,760	56,760
Caltrans Maint Supvr	34.6	33.0	33.0	3,743-4,871	1,961,431	1,968,559
Tree Maint Supvr	1.0	1.0	1.0	3,743-4,639	57,972	57,972
Caltrans Hwy Maint Leadworker	17.5	39.0	39.0	3,693-4,644	2,141,078	2,161,032
Caltrans Landscape Maint Leadworker	3.3	7.0	7.0	3,693-4,644	380,651	385,747
Caltrans Equipt Opr II	161.5	167.0	167.0	3,522-4,249	8,362,021	8,441,851
Tree Maint Leadworker	2.0	2.0	2.0	3,362-4,244	104,556	104,556

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Caltrans Regional Adm Ofcr	0.2	-	-	3,353-4,140	-	-
Caltrans Equipt Opr I	19.3	20.0	20.0	3,297-3,960	924,349	938,371
Bldg Maint Worker	0.6	1.0	1.0	3,282-4,140	43,920	45,132
Tree Maint Worker	3.0	3.0	3.0	3,214-3,872	143,208	143,208
Drawbridge Opr	2.0	2.0	2.0	3,143-3,610	86,640	86,640
Dispatcher-Clk Supvr	1.0	1.0	1.0	3,133-3,922	47,064	47,064
Warehouse Worker	1.0	1.0	1.0	2,963-3,699	44,388	44,388
Caltrans Landscape Maint Worker	12.7	11.0	11.0	2,959-3,374	435,130	442,568
Caltrans Hwy Maint Worker	45.1	23.0	23.0	2,959-3,374	929,431	931,224
Staff Svcs Analyst	5.5	7.0	7.0	2,945-4,788	361,658	374,872
Transp Engrmg Techn	2.8	3.0	3.0	2,871-5,132	202,908	202,908
Ofc Techn-Typing	7.8	7.0	7.0	2,809-3,515	277,525	282,958
Ofc Techn-Gen	1.9	2.0	2.0	2,758-3,455	92,304	92,304
Supvng Cook I	1.0	1.0	1.0	2,466-3,705	45,576	45,576
Ofc Asst-Typing	-	1.0	1.0	2,241-3,043	31,112	32,648
Totals, Maintenance	400.9	409.0	409.0	\$22,026,075	\$22,083,061	\$22,319,984
Traffic Operations:						
Supvng Transp Engr	1.7	2.0	2.0	10,192-11,578	271,799	277,861
Sr Transp Elec Engr-Supvr	3.0	3.0	3.0	8,390-10,501	375,163	385,397
Sr Transp Engr	7.1	8.0	8.0	8,390-10,501	963,360	980,023
Assoc Transp Engr-Registered	3.4	3.0	3.0	7,156-8,956	322,416	322,416
Transp Engr-Civil ⁹	52.5	54.0	53.0	4,760-8,915	5,416,996	5,324,532
Transp Engr-Elec	22.2	24.0	24.0	4,760-8,915	2,432,292	2,435,808
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Caltrans Electrician I	0.3	1.0	1.0	3,943-4,543	56,760	56,760
Dispatcher-Clk Supvr	1.0	1.0	1.0	3,133-3,922	47,064	47,064
Staff Svcs Analyst	3.0	3.0	3.0	2,945-4,788	172,368	172,368
Transp Engrmg Techn	9.5	10.0	10.0	2,871-5,132	661,059	661,632
Dispatcher-Clk	3.0	4.0	4.0	2,826-3,538	171,456	173,216
Ofc Techn-Typing	0.6	1.0	1.0	2,809-3,515	34,968	36,711
Ofc Techn-Gen	1.0	1.0	1.0	2,758-3,455	41,460	41,460
Limited Exam Appt Prog	0.2	-	-	0-15,143	-	-
Totals, Traffic Operations	109.5	116.0	115.0	\$10,548,843	\$11,036,257	\$10,984,344
Division of Project Development:						
Prin Transp Engr	0.6	1.0	1.0	11,197-12,718	148,689	152,616
Supvng Transp Engr	5.0	5.0	5.0	10,192-11,578	694,680	694,680
Supvng Transp Surveyor	1.0	1.0	1.0	10,192-11,578	138,932	138,936
Sr Landscape Architect	1.4	2.0	2.0	8,390-10,501	215,820	226,614
Sr Transp Engr	25.5	26.0	26.0	8,390-10,501	3,182,628	3,209,453
Sr Transp Surveyor	12.9	13.0	13.0	8,390-10,501	1,632,056	1,636,708
Transp Surveyor Party Chief	15.2	16.0	16.0	7,481-9,361	1,774,752	1,779,240
Assoc Transp Engr-Registered	2.5	3.0	3.0	7,156-8,956	300,816	305,112
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,830-7,245	81,324	84,972
Staff Svcs Mgr I	3.0	3.0	3.0	5,311-6,598	237,528	237,528
Assoc Envirntl Plnr	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Research Analyst II-Geographic Info Sys	0.9	2.0	2.0	4,829-6,048	120,832	126,868
Landscape Assoc	11.9	13.0	13.0	4,760-8,915	1,235,926	1,255,942
Transp Engr-Civil	155.0	158.0	158.0	4,760-8,915	15,955,244	16,003,412
Transp Engr-Elec	2.0	2.0	2.0	4,760-8,915	207,729	208,824
Transp Surveyor	78.6	85.0	85.0	4,644-8,915	8,264,512	8,320,381

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Assoc Govtl Pgrm Analyst	14.1	14.0	14.0	4,600-5,758	954,371	959,112
Caltrans Electrician II	-	1.0	1.0	4,132-4,989	57,624	59,868
Sr Delineator	5.9	6.0	6.0	3,908-4,893	352,296	352,296
Caltrans Equipt Opr II	0.3	1.0	1.0	3,522-4,249	50,988	50,988
Caltrans Equipt Opr I	0.2	1.0	1.0	3,297-3,960	42,582	44,712
Staff Svcs Analyst	3.4	3.0	3.0	2,945-4,788	148,636	154,529
Transp Engrng Techn	23.2	24.0	24.0	2,871-5,132	1,569,768	1,571,496
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Totals, Division of Project Development	365.6	383.0	383.0	\$36,179,958	\$37,482,489	\$37,689,043
Construction:						
Prin Transp Engr	1.0	1.0	1.0	11,197-12,718	152,616	152,616
Supvng Transp Engr	4.9	5.0	5.0	10,192-11,578	682,534	694,658
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	8,390-10,501	129,612	129,612
Sr Transp Engr	23.3	26.0	26.0	8,390-10,501	3,300,312	3,317,175
Assoc Transp Engr-Registered	2.0	2.0	2.0	7,156-8,956	258,144	258,144
Assoc Safety Engr	-	1.0	1.0	7,126-8,914	85,512	89,784
Assoc Transp Elec Engr-Spec	1.0	1.0	1.0	7,126-8,914	110,568	110,568
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Svcs Mgr I	2.4	3.0	3.0	5,311-6,598	206,640	213,024
Materials & Research Engrng Assoc-Spec	7.2	8.0	8.0	5,185-6,490	608,188	613,315
Landscape Assoc	1.0	1.0	1.0	4,760-8,915	94,644	94,644
Transp Engr-Civil	129.2	126.0	126.0	4,760-8,915	12,733,737	12,757,466
Transp Engr-Elec	5.7	5.0	5.0	4,760-8,915	528,228	528,228
Assoc Govtl Pgrm Analyst	11.8	12.0	12.0	4,600-5,758	803,699	813,702
Elec Engrng Techn III	1.0	1.0	1.0	4,502-5,633	67,596	67,596
Caltrans Equipt Opr II	0.1	-	-	3,522-4,249	-	-
Landscape Techn	1.0	1.0	1.0	3,410-4,893	58,716	58,716
Staff Svcs Analyst	4.2	5.0	5.0	2,945-4,788	271,088	273,159
Transp Engrng Techn	54.4	53.0	53.0	2,871-5,132	3,548,857	3,566,810
Ofc Techn-Typing	1.8	1.0	1.0	2,809-3,515	42,180	42,180
Ofc Asst-Typing	0.7	-	-	2,241-3,043	-	-
Totals, Construction	254.7	254.0	254.0	\$24,087,983	\$23,769,811	\$23,868,337
Right of Way:						
Supvng Right of Way Agent	2.0	2.0	2.0	7,088-8,048	193,152	193,152
C.E.A. A	1.0	1.0	1.0	6,453-9,277	113,976	113,976
Sr Right of Way Agent	11.1	12.0	12.0	5,830-7,245	1,018,919	1,033,375
Assoc Right of Way Agent	47.1	48.0	48.0	4,829-6,048	3,423,035	3,442,638
Assoc Govtl Pgrm Analyst	3.1	4.0	4.0	4,600-5,758	268,152	271,200
Right of Way Agent	5.9	9.0	9.0	3,247-5,029	454,443	471,891
Staff Svcs Analyst	1.6	2.0	2.0	2,945-4,788	88,503	91,640
Ofc Techn-Typing	3.9	5.0	5.0	2,809-3,515	193,891	199,370
Totals, Right of Way	75.7	83.0	83.0	\$5,318,582	\$5,754,071	\$5,817,242
Temporary Help	196.2	87.5	87.5	(14,706,683)	7,075,961	7,075,961
Overtime	-	-	-	(9,439,842)	8,600,493	8,600,493
Totals, District 03-Marysville	1,653.0	1,607.5	1,605.5	\$141,340,481	\$136,485,356	\$137,250,666
District 04-Oakland						
Administration:						
C.E.A. C	1.0	1.0	1.0	9,978-11,329	166,584	166,584
C.E.A. B	3.0	3.0	3.0	8,985-10,703	438,696	438,696
Staff Svcs Mgr III	1.9	2.0	2.0	7,088-8,048	192,040	193,091

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2015-16	2016-17	2017-18	2015-16 (Salary Range)	2016-17	2017-18
Staff Svcs Mgr II-Supvry	1.3	2.0	2.0	5,830-7,245	169,172	172,790
Staff Svcs Mgr I	8.7	8.0	8.0	5,311-6,598	626,528	632,492
Assoc Acctg Analyst	0.6	-	-	4,829-6,048	-	-
Assoc Govtl Pgrm Analyst	25.6	27.0	27.0	4,600-5,758	1,852,203	1,856,216
Audio-Visual Spec-Tech	1.0	1.0	1.0	4,600-5,758	69,096	69,096
TV Spec	2.0	2.0	2.0	4,600-5,758	138,192	138,192
Graphic Designer III	1.1	1.0	1.0	4,565-5,716	54,780	57,516
Maint Mechanic	1.0	1.0	1.0	3,950-4,998	54,600	54,600
Graphic Designer II	1.0	1.0	1.0	3,873-4,849	49,210	51,668
Graphic Designer I	1.0	1.0	1.0	3,374-4,224	49,828	50,688
Safety Spec	4.3	5.0	5.0	3,189-5,758	344,826	345,480
Digital Print Opr II	0.9	1.0	1.0	2,997-3,754	45,048	45,048
Warehouse Worker	2.0	2.0	2.0	2,963-3,699	81,192	81,192
Staff Svcs Analyst	5.6	6.0	6.0	2,945-4,788	342,783	344,736
Auto Pool Attendant II	1.0	1.0	1.0	2,829-3,230	38,760	38,760
Ofc Techn-Typing	4.9	5.0	5.0	2,809-3,515	210,900	210,900
Auto Pool Attendant III	0.3	1.0	1.0	2,770-3,377	40,488	40,488
Ofc Techn-Gen	3.8	4.0	4.0	2,758-3,455	155,496	159,132
Digital Print Opr I	1.0	1.0	1.0	2,725-3,412	40,944	40,944
Totals, Administration	73.0	76.0	76.0	\$4,987,233	\$5,161,366	\$5,188,309
Program/Project Management:						
Prin Transp Engr	4.0	4.0	4.0	11,197-12,718	610,464	610,464
Supvng Transp Engr	17.7	18.0	18.0	10,192-11,578	2,480,182	2,490,336
C.E.A. B	1.0	1.0	1.0	8,985-10,703	159,012	159,012
Sr Transp Engr	36.4	37.0	37.0	8,390-10,501	4,649,630	4,658,732
Assoc Transp Engr-Registered	1.0	1.0	1.0	7,156-8,956	107,472	107,472
Sr Transp Plnr	4.2	2.0	2.0	5,830-7,245	173,880	173,880
Staff Svcs Mgr I	1.8	2.0	2.0	5,311-6,598	142,908	146,100
Transp Engr-Civil	60.3	63.0	63.0	4,760-8,915	6,418,786	6,419,004
Drftg Svcs Mgr	0.9	1.0	1.0	4,711-5,900	56,532	59,364
Assoc Govtl Pgrm Analyst	14.9	13.0	13.0	4,600-5,758	877,118	887,232
Supvr of Drftg Svcs	3.4	4.0	4.0	4,293-5,374	256,300	257,952
Sr Delineator	17.4	16.0	16.0	3,908-4,893	938,580	939,456
Delineator	5.0	5.0	5.0	3,261-4,081	231,684	238,380
Staff Svcs Analyst	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Transp Engrng Techn	1.0	-	-	2,871-5,132	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Ofc Techn-Gen	1.0	1.0	1.0	2,758-3,455	41,460	41,460
Drftg Svcs Aid	2.8	3.0	3.0	2,377-3,596	129,456	129,456
Ofc Asst-Gen	1.2	1.0	1.0	2,168-2,983	35,796	35,796
Totals, Program/Project Management	176.0	174.0	174.0	\$17,604,205	\$17,408,896	\$17,453,732
Transportation Planning & Local Assistance:						
Supvng Transp Engr	2.0	2.0	2.0	10,192-11,578	277,872	277,872
C.E.A. B	1.0	1.0	1.0	8,985-10,703	113,208	113,208
Sr Transp Engr	10.0	10.0	10.0	8,390-10,501	1,252,767	1,260,120
Assoc Transp Engr-Registered	2.0	2.0	2.0	7,156-8,956	214,944	214,944
Supvng Transp Plnr	2.0	2.0	2.0	7,088-8,048	192,603	193,152
Sr Envirntl Plnr	1.0	2.0	2.0	5,830-7,245	150,408	157,930
Sr Transp Plnr	9.4	11.0	11.0	5,830-7,245	922,168	933,501
Assoc Envirntl Plnr	2.2	2.0	2.0	4,829-6,048	137,354	141,068

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2015-16	2016-17	2017-18	2015-16 (Salary Range)	2016-17	2017-18
Assoc Envirntl Plnr-Archeology	0.7	-	-	4,829-6,048	-	-
Assoc Transp Plnr	18.5	19.0	19.0	4,829-6,048	1,348,662	1,355,472
Transp Engr-Civil ¹¹	41.2	51.0	46.0	4,760-8,915	4,692,198	4,243,668
Assoc Govtl Pgrm Analyst	6.0	6.0	6.0	4,600-5,758	409,620	412,641
Envirntl Plnr	0.1	1.0	1.0	4,600-5,758	48,393	50,815
Transp Plnr	8.2	10.0	10.0	3,247-5,029	495,317	517,059
Ofc Asst-Typing	1.0	1.0	1.0	2,241-3,043	36,516	36,516
Totals, Transportation Planning & Local Assistance	105.3	120.0	115.0	\$9,511,181	\$10,292,030	\$9,907,966
External Affairs:						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	77,436	77,436
Staff Svcs Mgr II-Supvry	3.0	3.0	3.0	5,830-7,245	255,205	259,071
Staff Svcs Mgr I	5.0	5.0	5.0	5,311-6,598	395,880	395,880
Assoc Govtl Pgrm Analyst	9.6	10.0	10.0	4,600-5,758	681,735	688,840
Info Ofcr I-Spec	6.4	6.0	6.0	4,600-5,758	403,682	406,598
Admin Asst I	1.4	1.0	1.0	3,824-5,010	47,607	49,989
Sr Photographer	2.0	2.0	2.0	3,654-4,575	109,800	109,800
Exec Asst	3.0	3.0	3.0	3,438-4,303	154,908	154,908
Staff Svcs Analyst	2.0	2.0	2.0	2,945-4,788	114,912	114,912
Ofc Techn-Typing	0.2	1.0	1.0	2,809-3,515	42,180	42,180
Ofc Techn-Gen	1.0	1.0	1.0	2,758-3,455	41,460	41,460
Totals, External Affairs	34.6	35.0	35.0	\$2,314,257	\$2,324,805	\$2,341,074
Environmental Planning & Engineering:						
Supvng Transp Engr	2.0	2.0	2.0	10,192-11,578	277,872	277,872
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,436	128,436
Sr Landscape Architect	1.0	1.0	1.0	8,390-10,501	126,012	126,012
Sr Transp Engr	6.9	8.0	8.0	8,390-10,501	1,008,096	1,008,096
Assoc Transp Engr-Registered	1.2	-	-	7,156-8,956	-	-
Supvng Envirntl Plnr	3.8	4.0	4.0	7,088-8,048	382,799	385,770
Sr Envirntl Plnr	18.6	19.0	19.0	5,830-7,245	1,553,427	1,589,367
Assoc Envirntl Plnr	18.1	19.0	19.0	4,829-6,048	1,316,076	1,338,282
Assoc Envirntl Plnr-Archeology	5.8	5.0	5.0	4,829-6,048	344,952	356,036
Assoc Envirntl Plnr-Architectural History	4.8	5.0	5.0	4,829-6,048	337,204	347,886
Assoc Envirntl Plnr-Natural Sciences	11.5	12.0	12.0	4,829-6,048	821,305	837,632
Engrng Geologist	1.0	1.0	1.0	4,760-8,961	100,800	100,800
Landscape Assoc	7.0	7.0	7.0	4,760-8,915	714,612	719,480
Transp Engr-Civil	33.4	37.0	37.0	4,760-8,915	3,785,160	3,785,556
Transp Surveyor	1.0	1.0	1.0	4,644-8,915	106,980	106,980
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,600-5,758	138,192	138,192
Landscape Techn	0.2	1.0	1.0	3,410-4,893	58,716	58,716
Envirntl Plnr	3.7	5.0	5.0	3,247-5,029	253,139	265,799
Envirntl Plnr-Natural Sciences	4.0	9.0	9.0	3,247-5,029	444,984	467,252
Transp Engrng Techn	2.7	3.0	3.0	2,871-5,132	202,560	202,560
Totals, Environmental Planning & Engineering	129.7	142.0	142.0	\$11,106,089	\$12,101,322	\$12,240,724
Maintenance:						
Supvng Transp Engr	2.0	2.0	2.0	10,192-11,578	277,872	277,872
Sr Landscape Architect	1.0	1.0	1.0	8,390-10,501	126,012	126,012
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	8,390-10,501	129,612	129,612
Sr Transp Engr	14.0	14.0	14.0	8,390-10,501	1,738,836	1,743,876
Supvng Envirntl Plnr	1.0	1.0	1.0	7,088-8,048	96,576	96,576
C.E.A. A	1.0	1.0	1.0	6,453-9,277	144,744	144,744

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Caltrans Maint Mgr II	7.0	7.0	7.0	5,983-7,438	624,792	624,792
Sr Envirntl Plnr	2.0	2.0	2.0	5,830-7,245	173,131	173,880
Caltrans Maint Mgr I	9.0	10.0	10.0	5,427-6,747	806,296	809,640
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	69,998	73,493
Structural Steel Painter Supt	2.0	2.0	2.0	5,297-6,584	157,053	158,016
Caltrans Elec Area Supt	5.3	6.0	6.0	5,176-6,436	415,747	435,114
Supvr-Tunnels & Tubes	11.7	12.0	12.0	5,159-5,834	830,883	835,092
Stationary Engr	0.6	-	-	5,148-5,945	-	-
Opr Tunnels & Tubes	25.2	25.0	25.0	5,148-5,405	1,616,360	1,621,500
Toll Svcs Mgr	1.0	1.0	1.0	5,066-6,344	60,792	63,828
Structural Steel Painter Supvr	8.0	8.0	8.0	5,057-5,993	575,328	575,328
Caltrans Landscape Spec	3.0	3.0	3.0	4,944-6,136	220,896	220,896
Caltrans Maint Area Supt	32.2	33.0	33.0	4,944-6,136	2,347,758	2,394,685
Assoc Envirntl Plnr	0.9	2.0	2.0	4,829-6,048	131,729	134,686
Assoc Envirntl Plnr-Archeology	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Landscape Assoc	1.4	2.0	2.0	4,760-8,915	208,008	212,200
Transp Engr-Civil	35.8	36.0	36.0	4,760-8,915	3,676,614	3,678,576
Transp Engr-Elec	2.8	3.0	3.0	4,760-8,915	304,519	308,508
Lead Structural Steel Painter	18.9	19.0	19.0	4,751-5,480	1,249,440	1,249,440
Assoc Govtl Pgrm Analyst	5.6	8.0	8.0	4,600-5,758	478,904	495,944
Telecomm Syss Analyst II	1.0	1.0	1.0	4,600-6,048	72,576	72,576
Caltrans Elec Supvr	9.5	8.0	8.0	4,392-5,456	533,706	534,576
Structural Steel Painter	45.1	48.0	48.0	4,327-4,989	2,785,977	2,836,133
Structural Steel Welder	1.8	2.0	2.0	4,327-4,989	106,224	111,529
Maint Worker-Tunnels & Tubes	4.4	4.0	4.0	4,273-4,486	212,772	215,328
Toll Capt	3.0	4.0	4.0	4,207-5,269	201,936	212,016
Caltrans Electrician II	30.4	39.0	39.0	4,132-4,989	2,228,463	2,271,170
Caltrans Electronics Spec-Repair Lab	5.1	4.0	4.0	4,132-4,989	214,350	222,051
Caltrans Bridge Maint Supvr	9.3	9.0	9.0	4,104-5,346	598,135	600,048
Elec Engrng Techn II	1.0	1.0	1.0	4,100-5,132	61,584	61,584
Caltrans Electrician I	7.7	7.0	7.0	3,943-4,543	371,656	381,282
Caltrans Maint Supvr	71.7	74.0	74.0	3,743-4,871	4,401,146	4,421,492
Tree Maint Supvr	2.0	2.0	2.0	3,743-4,639	115,944	115,944
Caltrans Hwy Maint Leadworker	53.8	54.0	54.0	3,693-4,644	2,985,389	2,998,006
Caltrans Landscape Maint Leadworker	5.5	11.0	11.0	3,693-4,644	608,058	610,416
Toll Lieut	16.3	18.0	18.0	3,665-4,590	791,640	831,168
Ferryboat Master	6.0	6.0	6.0	3,602-4,140	297,235	298,080
Caltrans Equipt Opr II	199.3	198.0	198.0	3,522-4,249	9,702,978	9,864,780
Tree Maint Leadworker	1.0	1.0	1.0	3,362-4,244	52,836	52,836
Caltrans Regional Adm Ofcr	4.0	4.0	4.0	3,353-4,140	196,672	198,720
Caltrans Equipt Opr I	5.7	5.0	5.0	3,297-3,960	235,344	237,600
Ferryboat Mate	2.0	2.0	2.0	3,282-3,782	90,768	90,768
Envirntl Plnr	0.6	1.0	1.0	3,247-5,029	48,393	50,815
Tree Maint Worker	6.7	7.0	7.0	3,214-3,872	318,126	324,260
Toll Sergeant	32.2	35.0	35.0	3,209-4,019	1,347,780	1,414,980
Drawbridge Opr	9.8	9.0	9.0	3,143-3,610	389,880	389,880
Dispatcher-Clk Supvr	3.8	4.0	4.0	3,133-3,922	186,296	187,990
Structural Steel Painter Apprnt	13.1	14.0	14.0	3,077-4,047	574,066	600,214
Materials and Stores Spec	2.0	2.0	2.0	2,963-4,057	88,776	88,776
Warehouse Worker	2.0	2.0	2.0	2,963-3,699	81,192	81,192

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2015-16	2016-17	2017-18	2015-16 (Salary Range)	2016-17	2017-18
Caltrans Hwy Maint Worker	61.7	74.0	74.0	2,959-3,374	2,912,235	2,961,989
Caltrans Landscape Maint Worker	59.6	55.0	55.0	2,959-3,374	2,183,807	2,215,253
Staff Svcs Analyst	5.0	5.0	5.0	2,945-4,788	248,456	252,590
Dispatcher-Clk	10.2	11.0	11.0	2,897-3,626	470,754	472,536
Transp Engrng Techn	1.8	2.0	2.0	2,871-5,132	101,124	102,852
Toll Collector	80.8	85.0	85.0	2,828-3,538	2,884,560	3,028,380
Ofc Techn-Typing	19.7	17.0	17.0	2,809-3,515	701,032	707,222
Deckhand-Ferryboat	3.3	4.0	4.0	2,768-3,167	145,244	149,870
Ofc Techn-Gen	1.0	5.0	5.0	2,758-3,455	173,844	180,468
Custodian Supvr II	1.0	1.0	1.0	2,621-3,285	31,452	33,024
Svc Asst-Maint	2.3	2.0	2.0	2,555-2,906	69,744	69,744
Pers Techn I	1.0	1.0	1.0	2,517-3,690	44,280	44,280
Custodian	8.4	11.0	11.0	2,194-2,745	289,608	304,128
Totals, Maintenance	1,006.0	1,050.0	1,050.0	\$56,212,356	\$56,690,514	\$57,555,432
Operations:						
Supvng Transp Elec Engr	1.8	2.0	2.0	10,192-11,578	285,072	285,072
Supvng Transp Engr	7.0	7.0	7.0	10,192-11,578	955,920	962,040
Sr Transp Elec Engr-Supvr	10.7	11.0	11.0	8,390-10,501	1,416,264	1,422,087
Sr Transp Engr	26.8	28.0	28.0	8,390-10,501	3,503,004	3,508,044
Assoc Transp Engr-Spec	-	1.0	1.0	7,400-9,731	116,772	116,772
Assoc Transp Engr	1.0	1.0	1.0	7,156-8,956	107,472	107,472
Assoc Transp Engr-Registered	7.0	7.0	7.0	7,156-8,956	752,304	752,304
Assoc Electronics Engr	1.0	1.0	1.0	7,126-8,914	110,568	110,568
Assoc Transp Elec Engr-Spec	3.0	2.0	2.0	7,126-8,914	221,136	221,136
Assoc Transp Elec Engr-Supvr	4.0	4.0	4.0	7,119-8,914	442,272	442,272
C.E.A. A	1.0	1.0	1.0	6,453-9,277	151,980	151,980
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Transp Plnr	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Transp Engr-Civil	124.7	118.0	118.0	4,760-8,915	11,878,174	11,895,882
Transp Engr-Elec	50.8	56.0	56.0	4,760-8,915	5,684,346	5,713,144
Assoc Govtl Pgrm Analyst	4.0	4.0	4.0	4,600-5,758	276,384	276,384
Staff Svcs Analyst	2.0	2.0	2.0	2,945-4,788	109,650	112,260
Transp Engrng Techn	25.9	23.0	23.0	2,871-5,132	1,503,780	1,505,508
Ofc Techn-Gen	3.0	3.0	3.0	2,758-3,455	124,380	124,380
Ofc Asst-Gen	0.4	-	-	2,168-2,983	-	-
Totals, Operations	276.1	273.0	273.0	\$28,153,067	\$27,791,230	\$27,859,057
Design:						
Prin Transp Engr	3.0	3.0	3.0	11,197-12,718	457,848	457,848
Supvng Bridge Engr	2.6	2.0	2.0	10,192-11,578	277,872	277,872
Supvng Landscape Architect	1.0	1.0	1.0	10,192-11,578	138,936	138,936
Supvng Transp Engr	10.0	10.0	10.0	10,192-11,578	1,389,360	1,389,360
C.E.A. B	1.0	1.0	1.0	8,985-10,703	159,012	159,012
Sr Materials and Research Engr	1.0	1.0	1.0	8,390-10,681	126,012	126,012
Sr Bridge Engr	1.0	1.0	1.0	8,390-10,501	126,012	126,012
Sr Landscape Architect	3.9	4.0	4.0	8,390-10,501	504,048	504,048
Sr Transp Engr	45.8	47.0	47.0	8,390-10,501	5,922,564	5,922,564
Assoc Transp Engr-Registered	9.8	10.0	10.0	7,156-8,956	1,074,720	1,074,720
Materials & Research Engrng Assoc-Spec	5.0	5.0	5.0	5,185-6,490	389,400	389,400
Landscape Assoc	14.9	16.0	16.0	4,760-8,915	1,548,967	1,565,122
Transp Engr-Civil	231.8	243.0	243.0	4,760-8,915	24,940,772	24,982,958

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Assoc Govtl Pgrm Analyst	5.3	7.0	7.0	4,600-5,758	467,383	473,472
Landscape Techn	1.0	1.0	1.0	3,410-4,893	58,716	58,716
Staff Svcs Analyst	1.8	1.0	1.0	2,945-4,788	57,456	57,456
Transp Engrng Techn	13.9	13.0	13.0	2,871-5,132	858,912	858,912
Ofc Techn-Typing	0.8	1.0	1.0	2,809-3,515	42,180	42,180
Totals, Design	353.6	367.0	367.0	\$37,349,111	\$38,540,170	\$38,604,600
Construction:						
Prin Transp Engr	3.0	3.0	3.0	11,197-12,718	457,848	457,848
Supvng Bridge Engr	1.0	1.0	1.0	10,192-11,578	138,936	138,936
Supvng Transp Engr	12.0	12.0	12.0	10,192-11,578	1,667,232	1,667,232
C.E.A. B	1.0	1.0	1.0	8,985-10,703	159,012	159,012
Sr Landscape Architect	1.0	1.0	1.0	8,390-10,501	126,012	126,012
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	8,390-10,501	259,224	259,224
Sr Transp Engr	42.5	38.0	38.0	8,390-10,501	4,759,970	4,767,802
Assoc Transp Engr-Registered	6.0	6.0	6.0	7,156-8,956	644,832	644,832
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Svcs Mgr I	3.8	3.0	3.0	5,311-6,598	236,394	237,528
Materials & Research Engrng Assoc-Spec	4.0	4.0	4.0	5,185-6,490	311,520	311,520
Landscape Assoc	5.4	5.0	5.0	4,760-8,915	503,932	508,348
Transp Engr-Civil	246.2	224.0	224.0	4,760-8,915	22,825,949	22,880,139
Transp Engr-Elec	29.3	26.0	26.0	4,760-8,915	2,727,048	2,727,048
Assoc Govtl Pgrm Analyst	10.6	9.0	9.0	4,600-5,758	621,864	621,864
Landscape Techn	1.9	1.0	1.0	3,410-4,893	58,716	58,716
Staff Svcs Analyst	20.6	18.0	18.0	2,945-4,788	1,005,464	1,020,430
Transp Engrng Techn	28.7	26.0	26.0	2,871-5,132	1,802,087	1,804,188
Ofc Techn-Typing	5.7	5.0	5.0	2,809-3,515	202,428	204,108
Ofc Techn-Gen	0.8	-	-	2,758-3,455	-	-
Ofc Asst-Gen	1.7	1.0	1.0	2,168-2,983	35,796	35,796
Totals, Construction	428.2	387.0	387.0	\$42,625,783	\$38,631,204	\$38,717,523
Right of Way:						
Supvng Transp Surveyor	2.0	2.0	2.0	10,192-11,578	277,872	277,872
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,436	128,436
Sr Transp Surveyor	7.8	8.0	8.0	8,390-10,501	1,004,580	1,007,734
Transp Surveyor Party Chief	9.8	10.0	10.0	7,481-9,361	1,123,320	1,123,320
Supvng Right of Way Agent	3.0	3.0	3.0	7,088-8,048	289,728	289,728
Sr Right of Way Agent	12.4	13.0	13.0	5,830-7,245	1,125,215	1,126,203
Research Prog Spec II-Geographic Info Sys	0.6	1.0	1.0	5,550-6,947	68,546	71,973
Assoc Right of Way Agent	34.5	34.0	34.0	4,829-6,048	2,401,616	2,431,583
Transp Engr-Civil	1.0	1.0	1.0	4,760-8,915	94,644	94,644
Transp Surveyor	47.1	47.0	47.0	4,644-8,915	4,413,158	4,477,962
Assoc Govtl Pgrm Analyst	6.6	8.0	8.0	4,600-5,758	545,602	551,124
Right of Way Agent	5.7	7.0	7.0	3,247-5,029	352,891	370,545
Transp Engrng Techn	5.9	6.0	6.0	2,871-5,132	400,032	400,032
Ofc Techn-Typing	4.0	4.0	4.0	2,809-3,515	168,720	168,720
Word Processing Techn	2.0	2.0	2.0	2,429-3,203	76,872	76,872
Ofc Asst-Typing	1.0	1.0	1.0	2,241-3,043	36,516	36,516
Totals, Right of Way	144.4	148.0	148.0	\$12,244,676	\$12,507,748	\$12,633,264
Temporary Help	189.5	174.5	174.5	(13,296,237)	12,386,591	12,386,591
Overtime	-	-	-	(8,603,942)	16,423,648	16,423,648
Totals, District 04-Oakland	2,916.4	2,946.5	2,941.5	\$244,008,137	\$250,259,524	\$251,311,920

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
District 05-San Luis Obispo						
Administration:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	144,744	144,744
Staff Svcs Mgr II-MgrI	1.0	1.0	1.0	6,453-7,331	87,972	87,972
Info Ofcr II	1.0	1.0	1.0	5,553-6,901	82,812	82,812
Staff Svcs Mgr I	3.0	3.0	3.0	5,311-6,598	237,528	237,528
Stationary Engr	2.0	2.0	2.0	5,148-5,945	129,720	129,720
Assoc Govtl Pgrm Analyst	6.8	5.0	5.0	4,600-5,758	345,402	346,680
Info Ofcr I-Spec	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Maint Mechanic	2.6	3.0	3.0	3,950-4,998	154,668	158,652
Exec Asst	0.9	1.0	1.0	3,438-4,303	43,148	45,311
Safety Spec	1.0	1.0	1.0	3,189-5,758	55,430	58,202
Staff Svcs Analyst	1.4	2.0	2.0	2,945-4,788	104,541	105,360
Ofc Techn-Typing	0.8	1.0	1.0	2,809-3,515	42,180	42,180
Ofc Techn-Gen	0.8	1.0	1.0	2,758-3,455	41,460	41,460
Pers Techn I	0.4	-	-	2,517-3,690	-	-
Custodian	1.6	2.0	2.0	2,194-2,745	65,312	65,880
Totals, Administration	25.3	25.0	25.0	\$1,655,509	\$1,604,013	\$1,615,597
Program/Project Management:						
Supvng Transp Engr	0.8	1.0	1.0	10,192-11,578	136,169	138,931
Sr Transp Engr	12.2	11.0	11.0	8,390-10,501	1,383,960	1,386,132
Sr Transp Surveyor	1.0	1.0	1.0	8,390-10,501	126,012	126,012
Sr Envirntl Plnr	2.0	2.0	2.0	5,830-7,245	173,880	173,880
Staff Svcs Mgr I	2.0	2.0	2.0	5,311-6,598	155,058	158,352
Assoc Transp Plnr	1.9	2.0	2.0	4,829-6,048	145,152	145,152
Assoc Govtl Pgrm Analyst	9.2	12.0	12.0	4,600-5,758	768,236	782,480
Staff Svcs Analyst	0.5	-	-	2,945-4,788	-	-
Ofc Techn-Gen	0.6	1.0	1.0	2,758-3,455	40,660	41,460
Totals, Program/Project Management	30.2	32.0	32.0	\$2,858,091	\$2,929,127	\$2,952,399
Planning:						
Sr Transp Engr	1.5	2.0	2.0	8,390-10,501	226,692	231,732
Assoc Transp Engr-Registered	1.0	1.0	1.0	7,156-8,956	107,472	107,472
C.E.A. A	1.0	1.0	1.0	6,453-9,277	114,528	114,528
Sr Envirntl Plnr	1.0	1.0	1.0	5,830-7,245	85,470	86,940
Sr Transp Plnr	2.0	2.0	2.0	5,830-7,245	173,880	173,880
Research Prog Spec II-Geographic Info Sys	1.0	1.0	1.0	5,550-6,947	83,364	83,364
Assoc Envirntl Plnr	4.0	4.0	4.0	4,829-6,048	290,304	290,304
Assoc Envirntl Plnr-Archaeology	0.5	1.0	1.0	4,829-6,048	59,394	62,364
Assoc Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	4,829-6,048	57,948	60,840
Assoc Transp Plnr	8.9	9.0	9.0	4,829-6,048	601,090	617,986
Research Analyst II-Geographic Info Sys	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Transp Engr-Civil	6.8	7.0	7.0	4,760-8,915	674,328	677,184
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,600-5,758	58,202	61,118
Envirntl Plnr-Archaeology	0.5	-	-	3,247-5,029	-	-
Envirntl Plnr-Natural Sciences	0.4	1.0	1.0	3,247-5,029	50,001	52,503
Transp Plnr	0.3	1.0	1.0	3,247-5,029	48,795	51,237
Staff Svcs Analyst	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Totals, Planning	32.9	35.0	35.0	\$2,676,719	\$2,761,500	\$2,801,484
Maintenance & Operations:						
Supvng Transp Engr	0.8	1.0	1.0	10,192-11,578	138,936	138,936

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	8,390-10,501	129,612	129,612
Sr Transp Engr	6.8	7.0	7.0	8,390-10,501	878,930	881,722
Assoc Transp Engr-Registered	1.5	2.0	2.0	7,156-8,956	214,944	214,944
Caltrans Maint Mgr II	1.0	1.0	1.0	5,983-7,438	89,256	89,256
Caltrans Maint Mgr I	1.0	1.0	1.0	5,427-6,747	80,964	80,964
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Caltrans Landscape Spec	1.0	1.0	1.0	4,944-6,136	73,632	73,632
Caltrans Maint Area Supt	9.9	9.0	9.0	4,944-6,136	643,791	655,442
Assoc Transp Plnr	0.9	1.0	1.0	4,829-6,048	72,576	72,576
Landscape Assoc	2.0	2.0	2.0	4,760-8,915	213,960	213,960
Transp Engr-Civil	35.7	39.0	39.0	4,760-8,915	3,980,472	3,991,628
Transp Engr-Elec	3.0	3.0	3.0	4,760-8,915	321,792	326,640
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	4,600-5,758	197,120	200,072
Elec Engrng Techn III	2.3	3.0	3.0	4,502-5,633	197,508	200,620
Caltrans Elec Supvr	2.0	2.0	2.0	4,392-5,456	136,344	136,344
Caltrans Electrician II	9.8	10.0	10.0	4,132-4,989	593,864	603,993
Caltrans Bridge Maint Supvr	1.2	1.0	1.0	4,104-5,346	58,696	61,611
Caltrans Electrician I	0.1	-	-	3,943-4,543	-	-
Caltrans Maint Supvr	25.9	26.0	26.0	3,743-4,871	1,565,724	1,567,032
Tree Maint Supvr	4.0	4.0	4.0	3,743-4,639	229,584	229,584
Caltrans Hwy Maint Leadworker	29.8	30.0	30.0	3,693-4,644	1,664,757	1,671,840
Caltrans Landscape Maint Leadworker	5.4	4.0	4.0	3,693-4,644	217,872	220,410
Caltrans Equipt Opr II	108.2	105.0	105.0	3,522-4,249	5,217,216	5,276,558
Tree Maint Leadworker	2.5	2.0	2.0	3,362-4,244	105,522	106,056
Caltrans Equipt Opr I	10.7	12.0	12.0	3,297-3,960	544,764	553,146
Tree Maint Worker	9.6	11.0	11.0	3,214-3,872	467,259	481,703
Materials and Stores Spec	1.0	1.0	1.0	2,963-4,057	44,388	44,388
Caltrans Hwy Maint Worker	45.5	54.0	54.0	2,959-3,374	2,096,147	2,148,205
Caltrans Landscape Maint Worker	4.5	5.0	5.0	2,959-3,374	203,640	203,640
Staff Svcs Analyst	7.0	7.0	7.0	2,945-4,788	384,416	388,352
Dispatcher-Clk	1.4	2.0	2.0	2,897-3,626	74,368	78,096
Transp Engrng Techn	4.0	4.0	4.0	2,871-5,132	251,232	251,232
Ofc Techn-Typing	2.6	2.0	2.0	2,809-3,515	84,360	84,360
Totals, Maintenance & Operations	346.1	357.0	357.0	\$20,681,016	\$21,252,822	\$21,455,730
Temporary Help	4.1	0.4	0.4	(380,264)	36,775	36,775
Overtime	-	-	-	(1,143,348)	488,448	488,448
Totals, District 05-San Luis Obispo	438.6	449.4	449.4	\$29,394,947	\$29,072,685	\$29,350,433
District 06-Fresno						
Administration:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	159,012	159,012
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Staff Svcs Mgr II-Suprvy	2.0	2.0	2.0	5,830-7,245	173,880	173,880
Info Ofcr II	1.0	1.0	1.0	5,553-6,901	76,096	79,842
Staff Svcs Mgr I	6.0	6.0	6.0	5,311-6,598	473,056	475,056
Stationary Engr	1.0	1.0	1.0	5,148-5,945	64,860	64,860
Assoc Govtl Pgrm Analyst	16.8	15.0	15.0	4,600-5,758	1,011,354	1,026,481
Info Ofcr I-Spec	1.4	2.0	2.0	4,600-5,758	112,240	117,856
Graphic Designer III	1.0	1.0	1.0	4,565-5,716	68,592	68,592
Maint Mechanic	1.0	1.0	1.0	3,950-4,998	54,600	54,600
Exec Asst	1.6	2.0	2.0	3,438-4,303	85,264	89,536

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Bldg Maint Worker	1.0	1.0	1.0	3,282-4,140	45,384	45,384
Safety Spec	3.0	3.0	3.0	3,189-5,758	203,057	207,288
Exec Secty I	0.3	-	-	3,157-3,954	-	-
Digital Print Opr II	1.0	1.0	1.0	2,997-3,754	46,848	46,848
Staff Svcs Analyst	2.8	3.0	3.0	2,945-4,788	150,252	152,016
Ofc Techn-Gen	3.5	4.0	4.0	2,758-3,455	151,677	157,184
Acct Clerk II	1.0	1.0	1.0	2,471-3,097	32,570	34,196
Limited Exam Appt Prog	0.2	-	-	0-15,143	-	-
Totals, Administration	46.6	46.0	46.0	\$3,095,176	\$3,020,066	\$3,063,955
Program/Project Management:						
Prin Transp Engr	1.0	1.0	1.0	11,197-12,718	152,616	152,616
Supvng Transp Engr	2.0	2.0	2.0	10,192-11,578	277,872	277,872
Sr Transp Engr	15.9	16.0	16.0	8,390-10,501	1,990,440	2,008,746
Sr Transp Surveyor	1.0	1.0	1.0	8,390-10,501	119,900	124,556
Sr Envirntl Plnr	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Sr Right of Way Agent	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Svcs Mgr I	5.8	6.0	6.0	5,311-6,598	469,412	474,188
Transp Engr-Civil	17.3	18.0	18.0	4,760-8,915	1,813,668	1,816,956
Assoc Govtl Pgrm Analyst	13.2	15.0	15.0	4,600-5,758	986,778	1,003,582
Staff Svcs Analyst	6.2	6.0	6.0	2,945-4,788	320,905	328,339
Transp Engrng Techn	5.2	5.0	5.0	2,871-5,132	340,992	340,992
Ofc Techn-Typing	0.9	1.0	1.0	2,809-3,515	33,708	35,388
Totals, Program/Project Management	70.5	73.0	73.0	\$6,517,489	\$6,680,171	\$6,737,115
Planning:						
Sr Transp Engr	1.8	2.0	2.0	8,390-10,501	242,556	248,379
C.E.A. A	1.0	1.0	1.0	6,453-9,277	107,712	107,712
Sr Transp Plnr	4.0	4.0	4.0	5,830-7,245	329,924	334,284
Sr Envirntl Plnr	0.8	1.0	1.0	5,830-7,245	79,062	83,013
Research Prog Spec II-Geographic Info Sys	0.2	1.0	1.0	5,550-6,947	82,752	83,364
Research Prog Spec I	0.2	-	-	5,053-6,325	-	-
Assoc Transp Plnr	12.0	12.0	12.0	4,829-6,048	850,662	856,907
Assoc Envirntl Plnr	0.9	2.0	2.0	4,829-6,048	131,970	134,940
Assoc Envirntl Plnr-Archeology	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Assoc Envirntl Plnr-Natural Sciences	0.5	1.0	1.0	4,829-6,048	72,576	72,576
Transp Engr-Elec	2.0	2.0	2.0	4,760-8,915	221,160	221,160
Transp Engr-Civil ⁹	13.8	15.0	14.0	4,760-8,915	1,425,104	1,375,224
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	4,600-5,758	205,680	207,288
Transp Plnr	2.3	3.0	3.0	3,247-5,029	150,877	158,423
Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	3,247-5,029	52,292	54,904
Ofc Techn-Gen	-	1.0	1.0	2,758-3,455	43,056	43,056
Totals, Planning	44.5	50.0	49.0	\$3,723,522	\$4,067,959	\$4,053,806
Environmental Planning:						
Sr Transp Engr	2.0	2.0	2.0	8,390-10,501	252,024	252,024
Sr Transp Surveyor	1.0	1.0	1.0	8,390-10,501	126,012	126,012
Supvng Envirntl Plnr	2.9	3.0	3.0	7,088-8,048	279,270	283,572
C.E.A. A	0.2	1.0	1.0	6,453-9,277	77,436	77,436
Sr Envirntl Plnr	14.3	16.0	16.0	5,830-7,245	1,287,229	1,322,768
Staff Svcs Mgr I	0.2	1.0	1.0	5,311-6,598	73,156	76,676
Assoc Envirntl Plnr	32.8	32.0	32.0	4,829-6,048	2,307,072	2,313,180

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2015-16	2016-17	2017-18	2015-16 (Salary Range)	2016-17	2017-18
Assoc Envirntl Plnr-Archeology	10.4	10.0	10.0	4,829-6,048	696,102	709,136
Assoc Envirntl Plnr-Architectural History	2.0	3.0	3.0	4,829-6,048	213,352	216,304
Assoc Envirntl Plnr-Natural Sciences	17.9	19.0	19.0	4,829-6,048	1,258,030	1,287,722
Research Analyst II-Geographic Info Sys	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Engng Geologist	5.8	8.0	8.0	4,760-8,961	748,503	765,102
Landscape Assoc	2.0	2.0	2.0	4,760-8,915	189,288	189,288
Transp Engr-Civil	8.0	8.0	8.0	4,760-8,915	831,168	831,168
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	4,600-5,758	207,288	207,288
Audio-Visual Spec-Tech	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Research Writer	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Graphic Designer III	4.0	4.0	4.0	4,565-5,716	274,368	274,368
Envirntl Plnr	5.1	6.0	6.0	3,247-5,029	322,388	332,476
Envirntl Plnr-Archaeology	2.4	2.0	2.0	3,247-5,029	100,806	105,850
Envirntl Plnr-Architectural History	1.4	-	-	3,247-5,029	-	-
Envirntl Plnr-Natural Sciences	2.7	2.0	2.0	3,247-5,029	101,881	106,975
Staff Svcs Analyst	2.0	2.0	2.0	2,945-4,788	114,912	114,912
Transp Engng Techn	0.5	-	-	2,871-5,132	-	-
Totals, Environmental Planning	123.6	128.0	128.0	\$9,227,665	\$9,671,053	\$9,803,025
Maintenance:						
Sr Transp Engr	4.0	5.0	5.0	8,390-10,501	604,728	609,768
C.E.A. A	1.0	1.0	1.0	6,453-9,277	137,856	137,856
Caltrans Maint Mgr II	1.0	1.0	1.0	5,983-7,438	89,256	89,256
Sr Envirntl Plnr	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Caltrans Maint Mgr I	1.6	2.0	2.0	5,427-6,747	157,219	160,894
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Caltrans Elec Area Supt	1.0	1.0	1.0	5,176-6,436	77,232	77,232
Caltrans Landscape Spec	1.0	1.0	1.0	4,944-6,136	73,632	73,632
Caltrans Maint Area Supt	8.0	8.0	8.0	4,944-6,136	571,992	578,608
Transp Engr-Civil	15.9	16.0	16.0	4,760-8,915	1,620,243	1,624,932
Transp Engr-Elec	1.0	1.0	1.0	4,760-8,915	98,244	98,244
Assoc Govtl Pgrm Analyst	3.3	4.0	4.0	4,600-5,758	262,856	269,088
Caltrans Elec Supvr	3.0	3.0	3.0	4,392-5,456	204,516	204,516
Caltrans Electrician II	11.9	13.0	13.0	4,132-4,989	761,772	769,428
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	4,104-5,346	66,672	66,672
Maint Mechanic	0.1	1.0	1.0	3,950-4,998	47,400	49,776
Caltrans Electrician I	2.4	3.0	3.0	3,943-4,543	165,330	167,379
Caltrans Maint Supvr	31.5	31.0	31.0	3,743-4,871	1,850,059	1,859,079
Tree Maint Supvr	1.0	1.0	1.0	3,743-4,639	57,972	57,972
Caltrans Hwy Maint Leadworker	28.4	31.0	31.0	3,693-4,644	1,706,176	1,716,724
Caltrans Landscape Maint Leadworker	10.5	11.0	11.0	3,693-4,644	604,349	609,367
Caltrans Equipt Opr II	101.8	100.0	100.0	3,522-4,249	4,996,450	5,047,899
Tree Maint Leadworker	2.0	2.0	2.0	3,362-4,244	106,056	106,056
Caltrans Equipt Opr I	20.9	16.0	16.0	3,297-3,960	730,503	747,836
Tree Maint Worker	3.6	4.0	4.0	3,214-3,872	183,291	186,799
Materials and Stores Spec	1.0	1.0	1.0	2,963-4,057	44,388	44,388
Caltrans Hwy Maint Worker	6.1	6.0	6.0	2,959-3,374	242,928	242,928
Caltrans Landscape Maint Worker	12.2	10.0	10.0	2,959-3,374	400,788	402,606
Staff Svcs Analyst	0.7	-	-	2,945-4,788	-	-
Transp Engng Techn	2.0	2.0	2.0	2,871-5,132	133,344	133,344
Ofc Techn-Typing	2.0	2.0	2.0	2,809-3,515	84,360	84,360

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Ofc Techn-Gen	1.1	-	-	2,758-3,455	-	-
Totals, Maintenance	283.0	280.0	280.0	\$16,312,205	\$16,245,728	\$16,382,755
Operations:						
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	8,390-10,501	254,964	259,224
Sr Transp Engr	5.0	5.0	5.0	8,390-10,501	630,060	630,060
Transp Engr-Civil	33.5	35.0	35.0	4,760-8,915	3,546,408	3,549,264
Transp Engr-Elec	7.3	8.0	8.0	4,760-8,915	780,340	787,416
Staff Svcs Analyst	2.0	2.0	2.0	2,945-4,788	113,784	114,912
Dispatcher-Clk	2.3	2.0	2.0	2,897-3,626	87,024	87,024
Transp Engrmg Techn	13.4	15.0	15.0	2,871-5,132	969,516	969,516
Totals, Operations	65.5	69.0	69.0	\$6,179,577	\$6,382,096	\$6,397,416
Design:						
Supvng Transp Engr	3.9	4.0	4.0	10,192-11,578	539,106	545,232
Supvng Transp Surveyor	1.0	2.0	2.0	10,192-11,578	277,872	277,872
Sr Landscape Architect	2.0	2.0	2.0	8,390-10,501	252,024	252,024
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	8,390-10,501	129,612	129,612
Sr Transp Engr	35.8	36.0	36.0	8,390-10,501	4,493,880	4,516,942
Sr Transp Surveyor	13.9	13.0	13.0	8,390-10,501	1,606,233	1,616,235
Transp Surveyor Party Chief	18.5	20.0	20.0	7,481-9,361	2,178,960	2,192,424
Assoc Transp Engr-Spec	1.8	-	-	7,400-9,731	-	-
Assoc Transp Engr-Registered	2.0	2.0	2.0	7,156-8,956	214,944	214,944
Landscape Assoc	22.6	22.0	22.0	4,760-8,915	2,328,708	2,328,888
Transp Engr-Civil	228.8	235.0	235.0	4,760-8,915	23,795,461	23,832,147
Transp Engr-Elec	14.3	16.0	16.0	4,760-8,915	1,660,289	1,668,489
Transp Surveyor	75.8	75.0	75.0	4,644-8,915	7,463,752	7,485,266
Assoc Govtl Pgrm Analyst	5.8	6.0	6.0	4,600-5,758	413,820	414,576
Landscape Techn	0.9	1.0	1.0	3,410-4,893	58,716	58,716
Staff Svcs Analyst	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Dispatcher-Clk	0.6	1.0	1.0	2,897-3,626	43,512	43,512
Transp Engrmg Techn	42.5	43.0	43.0	2,871-5,132	2,892,336	2,884,704
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Totals, Design	473.2	481.0	481.0	\$48,157,771	\$48,448,861	\$48,561,219
Construction:						
Prin Transp Engr	1.0	1.0	1.0	11,197-12,718	152,616	152,616
Supvng Transp Engr	5.1	5.0	5.0	10,192-11,578	693,574	694,679
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	8,390-10,501	255,914	259,224
Sr Transp Engr	28.6	29.0	29.0	8,390-10,501	3,560,532	3,587,229
Assoc Materials and Research Engr	1.0	1.0	1.0	7,156-8,956	107,472	107,472
Staff Svcs Mgr II-Supvry	0.5	1.0	1.0	5,830-7,245	85,038	86,940
Staff Svcs Mgr I	1.5	2.0	2.0	5,311-6,598	152,030	155,602
Materials & Research Engrng Assoc-Spec	8.2	7.0	7.0	5,185-6,490	524,725	531,488
Landscape Assoc	3.9	4.0	4.0	4,760-8,915	427,664	427,920
Transp Engr-Civil	167.8	173.0	173.0	4,760-8,915	17,451,581	17,466,235
Transp Engr-Elec	10.5	10.0	10.0	4,760-8,915	975,589	985,918
Assoc Govtl Pgrm Analyst	14.5	15.0	15.0	4,600-5,758	1,027,916	1,033,158
Elec Engrmg Techn III	0.6	1.0	1.0	4,502-5,633	66,376	67,596
Elec Engrmg Techn II	1.4	1.0	1.0	4,100-5,132	61,584	61,584
Caltrans Equipt Opr II	0.9	3.0	3.0	3,522-4,249	138,553	142,930
Staff Svcs Analyst	11.5	11.0	11.0	2,945-4,788	593,800	604,032
Transp Engrmg Techn	47.4	50.0	50.0	2,871-5,132	3,261,513	3,270,501

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Ofc Techn-Gen	0.8	1.0	1.0	2,758-3,455	41,460	41,460
Totals, Construction	307.2	317.0	317.0	\$29,083,549	\$29,577,937	\$29,676,584
Right of Way:						
Supvng Right of Way Agent	2.4	4.0	4.0	7,088-8,048	365,034	373,620
C.E.A. A	1.0	1.0	1.0	6,453-9,277	101,412	101,412
Sr Right of Way Agent	13.4	14.0	14.0	5,830-7,245	1,163,226	1,185,134
Staff Svcs Mgr II-Supvry	0.3	-	-	5,830-7,245	-	-
Assoc Right of Way Agent	45.7	46.0	46.0	4,829-6,048	3,267,183	3,289,285
Assoc Govtl Pgrm Analyst	5.0	5.0	5.0	4,600-5,758	335,270	341,383
Right of Way Agent	14.0	14.0	14.0	3,247-5,029	745,028	770,230
Staff Svcs Analyst	2.9	3.0	3.0	2,945-4,788	146,016	146,016
Ofc Techn-Typing	5.0	4.0	4.0	2,809-3,515	157,929	161,609
Totals, Right of Way	89.7	91.0	91.0	\$6,149,246	\$6,281,098	\$6,368,689
Temporary Help	58.0	11.5	11.5	(5,989,885)	1,067,586	1,067,586
Overtime	-	-	-	(5,040,622)	2,959,224	2,959,224
Totals, District 06-Fresno	1,561.8	1,546.5	1,545.5	\$139,476,707	\$134,401,779	\$135,071,374
District 07-Los Angeles						
Administration:						
C.E.A. C	1.0	1.0	1.0	9,978-11,329	166,584	166,584
C.E.A. B	2.0	2.0	2.0	8,985-10,703	276,240	276,240
C.E.A. A	-	1.0	1.0	6,453-9,277	77,436	77,436
Staff Svcs Mgr II-Supvry	3.0	3.0	3.0	5,830-7,245	260,820	260,820
Staff Svcs Mgr I	10.9	11.0	11.0	5,311-6,598	858,695	864,669
Staff Dev Spec	1.0	1.0	1.0	5,307-6,642	79,704	79,704
Assoc Budget Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Assoc Govtl Pgrm Analyst	22.2	27.0	27.0	4,600-5,758	1,740,811	1,774,466
Audio-Visual Spec-Tech	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Info Ofcr I-Spec	3.0	4.0	4.0	4,600-5,758	264,558	267,426
TV Spec	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Graphic Designer III	1.0	1.0	1.0	4,565-5,716	68,592	68,592
Graphic Designer II	1.0	1.0	1.0	3,873-4,849	57,352	58,188
Audio-Visual Asst	1.0	1.0	1.0	3,824-4,788	57,456	57,456
Prop Controller II	1.0	1.0	1.0	3,447-4,313	51,492	51,756
Safety Spec	3.2	3.0	3.0	3,189-5,758	196,688	202,699
Digital Print Opr II	1.0	1.0	1.0	2,997-3,754	46,848	46,848
Staff Svcs Analyst	6.4	9.0	9.0	2,945-4,788	453,583	461,205
Auto Pool Attendant II	1.9	2.0	2.0	2,829-3,230	77,520	77,520
Ofc Techn-Typing	4.5	6.0	6.0	2,809-3,515	242,802	246,506
Auto Pool Attendant III	1.0	1.0	1.0	2,770-3,377	40,488	40,488
Ofc Techn-Gen	2.0	2.0	2.0	2,758-3,455	84,120	84,120
Pers Techn I	1.0	1.0	1.0	2,517-3,690	44,280	44,280
Totals, Administration	71.1	82.0	82.0	\$4,776,419	\$5,353,357	\$5,414,291
Program/Project Management:						
Prin Transp Engr	1.0	1.0	1.0	11,197-12,718	152,616	152,616
Supvng Transp Engr	5.3	7.0	7.0	10,192-11,578	955,920	962,040
C.E.A. B	1.0	1.0	1.0	8,985-10,703	154,812	154,812
Sr Bridge Engr	-	2.0	2.0	8,390-10,501	201,360	211,440
Sr Transp Engr	30.2	32.0	32.0	8,390-10,501	4,007,052	4,012,092
Staff Svcs Mgr I	1.4	2.0	2.0	5,311-6,598	147,156	150,552
Transp Engr-Civil	30.2	30.0	30.0	4,760-8,915	3,049,032	3,049,032

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Assoc Govtl Pgrm Analyst	9.5	10.0	10.0	4,600-5,758	678,674	681,518
Staff Svcs Analyst	1.3	5.0	5.0	2,945-4,788	208,407	215,691
Transp Engrng Techn	1.0	1.0	1.0	2,871-5,132	66,672	66,672
Totals, Program/Project Management	80.9	91.0	91.0	\$8,814,032	\$9,621,701	\$9,656,465
Planning:						
Supvng Bridge Engr	-	1.0	1.0	10,192-11,578	122,304	128,424
Supvng Transp Engr	2.0	2.0	2.0	10,192-11,578	277,872	277,872
C.E.A. B	-	1.0	1.0	8,985-10,703	131,676	131,676
Sr Transp Engr	11.6	13.0	13.0	8,390-10,501	1,587,492	1,597,572
Assoc Transp Engr-Registered	1.0	1.0	1.0	7,156-8,956	107,472	107,472
Supvng Transp Plnr	0.7	1.0	1.0	7,088-8,048	85,056	89,304
C.E.A. A	1.0	-	-	6,453-9,277	-	-
Sr Transp Plnr	6.6	7.0	7.0	5,830-7,245	574,620	581,628
Research Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Assoc Transp Plnr	14.9	15.0	15.0	4,829-6,048	1,058,244	1,065,168
Transp Engr-Civil ^{3,4}	49.7	55.0	53.0	4,760-8,915	5,226,480	5,022,512
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,600-5,758	138,192	138,192
Research Analyst I-Geographic Info Sys	-	1.0	1.0	3,247-5,029	38,964	40,908
Transp Plnr	1.0	6.0	6.0	3,247-5,029	266,607	276,905
Staff Svcs Analyst	1.4	3.0	3.0	2,945-4,788	172,368	172,368
Transp Engrng Techn	1.0	1.0	1.0	2,871-5,132	51,216	51,216
Totals, Planning	93.9	110.0	108.0	\$9,128,394	\$9,914,463	\$9,757,117
Environmental Planning:						
Supvng Transp Engr	1.0	1.0	1.0	10,192-11,578	138,936	138,936
C.E.A. B	1.0	1.0	1.0	8,985-10,703	120,252	120,252
Sr Transp Engr	3.0	3.0	3.0	8,390-10,501	378,036	378,036
Sr Engrng Geologist	0.1	1.0	1.0	8,390-10,501	113,848	119,536
Supvng Envirntl Plnr	0.4	2.0	2.0	7,088-8,048	181,632	185,880
Sr Envirntl Plnr	10.3	11.0	11.0	5,830-7,245	911,339	923,424
Assoc Envirntl Plnr	22.3	24.0	24.0	4,829-6,048	1,647,432	1,678,066
Assoc Envirntl Plnr-Archeology	2.0	3.0	3.0	4,829-6,048	193,650	199,698
Assoc Envirntl Plnr-Architectural History	1.6	2.0	2.0	4,829-6,048	141,336	144,084
Assoc Envirntl Plnr-Natural Sciences	13.8	13.0	13.0	4,829-6,048	916,726	930,512
Assoc Transp Plnr	1.0	2.0	2.0	4,829-6,048	130,524	133,416
Engrng Geologist	3.5	4.0	4.0	4,760-8,961	329,304	335,016
Transp Engr-Civil	16.3	17.0	17.0	4,760-8,915	1,695,300	1,695,300
Assoc Govtl Pgrm Analyst	1.0	2.0	2.0	4,600-5,758	124,296	127,056
Envirntl Plnr	5.0	6.0	6.0	3,247-5,029	350,747	353,821
Envirntl Plnr-Architectural History	1.0	1.0	1.0	3,247-5,029	52,081	54,683
Envirntl Plnr-Natural Sciences	0.4	3.0	3.0	3,247-5,029	159,660	161,604
Staff Svcs Analyst	1.9	2.0	2.0	2,945-4,788	110,564	113,176
Transp Engrng Techn	2.0	2.0	2.0	2,871-5,132	135,888	135,888
Totals, Environmental Planning	87.6	100.0	100.0	\$7,043,635	\$7,831,551	\$7,928,384
Maintenance:						
Supvng Transp Engr	2.0	2.0	2.0	10,192-11,578	277,872	277,872
Sr Landscape Architect	1.0	1.0	1.0	8,390-10,501	126,012	126,012
Sr Transp Engr	9.0	9.0	9.0	8,390-10,501	1,134,108	1,134,108
C.E.A. A	1.0	1.0	1.0	6,453-9,277	140,508	140,508
Caltrans Maint Mgr II	5.5	5.0	5.0	5,983-7,438	433,316	442,584
Caltrans Maint Mgr I	4.3	4.0	4.0	5,427-6,747	315,906	321,155

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2015-16	2016-17	2017-18	2015-16 (Salary Range)	2016-17	2017-18
Staff Svcs Mgr I	-	1.0	1.0	5,311-6,598	72,816	76,456
Caltrans Elec Area Supt	3.0	3.0	3.0	5,176-6,436	231,106	231,696
Structural Steel Painter Supvr	1.7	-	-	5,057-5,993	-	-
Caltrans Landscape Spec	2.0	2.0	2.0	4,944-6,136	141,228	144,608
Caltrans Maint Area Supt	32.5	33.0	33.0	4,944-6,136	2,333,396	2,376,442
Landscape Assoc	1.0	1.0	1.0	4,760-8,915	106,980	106,980
Transp Engr-Civil	31.1	32.0	32.0	4,760-8,915	3,224,269	3,228,324
Lead Structural Steel Painter	1.7	1.0	1.0	4,751-5,480	63,396	65,760
Telecomm Syss Analyst II	1.0	1.0	1.0	4,600-6,048	72,576	72,576
Assoc Govtl Pgrm Analyst	2.3	3.0	3.0	4,600-5,758	206,453	207,288
Caltrans Elec Supvr	11.7	12.0	12.0	4,392-5,456	811,508	814,950
Caltrans Electronics Spec Supvr-Repair Lab	0.8	-	-	4,392-5,456	-	-
Structural Steel Painter	9.4	12.0	12.0	4,327-4,989	704,308	712,188
Caltrans Electrician II	30.9	35.0	35.0	4,132-4,989	2,094,129	2,118,659
Caltrans Electronics Spec-Repair Lab	2.0	2.0	2.0	4,132-4,989	119,736	119,736
Caltrans Bridge Maint Supvr	2.0	2.0	2.0	4,104-5,346	130,824	130,824
Plumber I	0.8	1.0	1.0	3,943-4,989	50,486	52,950
Caltrans Electrician I	16.8	21.0	21.0	3,943-4,543	1,079,083	1,111,816
Sr Delineator	1.0	1.0	1.0	3,908-4,893	58,716	58,716
Caltrans Maint Supvr	81.1	81.0	81.0	3,743-4,871	4,822,032	4,833,698
Tree Maint Supvr	3.0	3.0	3.0	3,743-4,639	173,916	173,916
Caltrans Hwy Maint Leadworker	44.0	47.0	47.0	3,693-4,644	2,595,439	2,608,539
Caltrans Landscape Maint Leadworker	30.1	34.0	34.0	3,693-4,644	1,859,011	1,879,575
Caltrans Equipt Opr II	252.1	283.0	283.0	3,522-4,249	14,027,970	14,193,061
Landscape Techn	0.2	1.0	1.0	3,410-4,893	58,716	58,716
Tree Maint Leadworker	4.2	5.0	5.0	3,362-4,244	260,574	262,810
Caltrans Regional Adm Ofcr	2.6	1.0	1.0	3,353-4,140	49,680	49,680
Caltrans Equipt Opr I	21.7	22.0	22.0	3,297-3,960	1,032,550	1,038,772
Caltrans Elec Techn	3.0	3.0	3.0	3,282-3,958	146,400	146,400
Tree Maint Worker	13.8	18.0	18.0	3,214-3,872	791,004	810,039
Drawbridge Opr	0.9	-	-	3,143-3,610	-	-
Dispatcher-Clk Supvr	-	1.0	1.0	3,133-3,922	46,259	47,064
Materials and Stores Spec	2.0	2.0	2.0	2,963-4,057	88,776	88,776
Caltrans Hwy Maint Worker	38.3	43.0	43.0	2,959-3,374	1,716,727	1,731,147
Caltrans Landscape Maint Worker	71.1	79.0	79.0	2,959-3,374	3,182,621	3,193,260
Staff Svcs Analyst	2.6	4.0	4.0	2,945-4,788	195,469	199,108
Dispatcher-Clk	1.2	8.0	8.0	2,897-3,626	335,764	341,764
Transp Eng Techn	0.5	1.0	1.0	2,871-5,132	69,216	69,216
Ofc Techn-Typing	15.4	19.0	19.0	2,809-3,515	779,104	786,428
Ofc Asst-Typing	0.5	1.0	1.0	2,241-3,043	36,516	36,516
Limited Exam Appt Prog	-	1.0	1.0	0-15,143	33,708	35,388
Totals, Maintenance	762.8	842.0	842.0	\$42,870,188	\$46,230,184	\$46,656,081
Operations:						
Prin Transp Engr	0.5	1.0	1.0	11,197-12,718	134,364	141,084
Supvng Transp Elec Engr	1.0	1.0	1.0	10,192-11,578	142,536	142,536
Supvng Transp Engr	4.0	5.0	5.0	10,192-11,578	678,038	684,168
Sr Transp Elec Engr-Spec	2.5	2.0	2.0	8,390-10,501	230,292	235,332
Sr Transp Elec Engr-Supvr	5.4	9.0	9.0	8,390-10,501	1,152,036	1,157,790
Sr Transp Engr	23.1	26.0	26.0	8,390-10,501	3,199,828	3,233,796
Assoc Transp Engr-Spec	2.6	1.0	1.0	7,400-9,731	110,568	110,568

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2015-16	2016-17	2017-18	2015-16 (Salary Range)	2016-17	2017-18
Assoc Transp Engr-Registered	2.1	1.0	1.0	7,156-8,956	85,872	90,168
Assoc Transp Elec Engr-Spec	1.0	1.0	1.0	7,126-8,914	116,772	116,772
Assoc Transp Elec Engr-Supvr	1.0	1.0	1.0	7,119-8,914	110,568	110,568
C.E.A. A	1.0	1.0	1.0	6,453-9,277	151,980	151,980
Staff Svcs Mgr I	2.3	2.0	2.0	5,311-6,598	142,908	146,100
Transp Engr-Civil	156.2	154.0	154.0	4,760-8,915	15,401,289	15,415,264
Landscape Assoc	0.9	1.0	1.0	4,760-8,915	106,980	106,980
Transp Engr-Elec	55.4	62.0	62.0	4,760-8,915	6,207,844	6,230,758
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,600-5,758	138,192	138,192
Elec Engrng Techn III	1.0	1.0	1.0	4,502-5,633	69,456	69,456
Supvr of Drftg Svcs	0.6	1.0	1.0	4,293-5,374	64,488	64,488
Elec Engrng Techn II	1.0	1.0	1.0	4,100-5,132	61,584	61,584
Sr Delineator	1.0	1.0	1.0	3,908-4,893	58,716	58,716
Delineator	1.0	1.0	1.0	3,261-4,081	48,972	48,972
Research Analyst I-Gen	1.0	1.0	1.0	3,247-5,029	42,048	44,152
Dispatcher-Clk Supvr	0.2	-	-	3,133-3,922	-	-
Staff Svcs Analyst	2.0	2.0	2.0	2,945-4,788	105,009	105,360
Dispatcher-Clk	6.0	2.0	2.0	2,897-3,626	69,528	73,008
Transp Engrng Techn	13.7	14.0	14.0	2,871-5,132	897,164	900,372
Ofc Techn-Typing	2.2	2.0	2.0	2,809-3,515	84,360	84,360
Ofc Techn-Gen	2.0	2.0	2.0	2,758-3,455	82,920	82,920
Ofc Asst-Typing	0.4	1.0	1.0	2,241-3,043	26,892	28,236
Totals, Operations	293.1	299.0	299.0	\$29,307,475	\$29,721,204	\$29,833,680
Design:						
Prin Transp Engr	-	2.0	2.0	11,197-12,718	268,728	282,168
Supvng Transp Engr	4.1	5.0	5.0	10,192-11,578	678,048	684,168
Supvng Transp Surveyor	1.0	1.0	1.0	10,192-11,578	138,936	138,936
C.E.A. B	-	1.0	1.0	8,985-10,703	151,980	151,980
Sr Landscape Architect	2.0	3.0	3.0	8,390-10,501	366,228	371,936
Sr Bridge Engr	-	3.0	3.0	8,390-10,501	302,040	317,160
Sr Transp Engr	21.4	22.0	22.0	8,390-10,501	2,760,326	2,766,033
Sr Transp Surveyor	4.0	4.0	4.0	8,390-10,501	504,048	504,048
Transp Surveyor Party Chief	6.2	9.0	9.0	7,481-9,361	965,868	974,844
Assoc Transp Engr-Registered	2.3	2.0	2.0	7,156-8,956	193,344	197,640
C.E.A. A	1.0	-	-	6,453-9,277	-	-
Research Prog Spec II-Geographic Info Sys	0.2	1.0	1.0	5,550-6,947	67,434	70,809
Landscape Assoc	13.7	14.0	14.0	4,760-8,915	1,319,844	1,327,356
Transp Engr-Civil	175.8	180.0	180.0	4,760-8,915	17,971,038	17,996,392
Transp Engr-Elec	0.6	-	-	4,760-8,915	-	-
Transp Surveyor	23.0	25.0	25.0	4,644-8,915	2,332,944	2,342,722
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Supvr of Drftg Svcs	0.4	1.0	1.0	4,293-5,374	62,836	64,488
Sr Delineator	6.6	6.0	6.0	3,908-4,893	352,296	352,296
Landscape Techn	2.0	2.0	2.0	3,410-4,893	117,432	117,432
Staff Svcs Analyst	3.2	3.0	3.0	2,945-4,788	150,252	152,016
Transp Engrng Techn	18.9	18.0	18.0	2,871-5,132	1,176,816	1,176,816
Ofc Techn-Typing	2.0	2.0	2.0	2,809-3,515	84,360	84,360
Totals, Design	289.4	305.0	305.0	\$28,822,307	\$30,033,894	\$30,142,696
Construction:						
Prin Transp Engr	1.0	1.0	1.0	11,197-12,718	152,616	152,616

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Supvng Transp Engr	5.0	5.0	5.0	10,192-11,578	694,677	694,680
Sr Transp Elec Engr-Supvr	3.0	3.0	3.0	8,390-10,501	388,836	388,836
Sr Transp Engr	25.8	28.0	28.0	8,390-10,501	3,493,536	3,504,399
Assoc Transp Elec Engr-Supvr	1.0	1.0	1.0	7,119-8,914	110,568	110,568
C.E.A. A	1.0	1.0	1.0	6,453-9,277	159,012	159,012
Staff Svcs Mgr I	1.1	2.0	2.0	5,311-6,598	156,791	159,552
Materials & Research Engrng Assoc-Spec	5.0	7.0	7.0	5,185-6,490	513,840	520,056
Landscape Assoc	5.0	5.0	5.0	4,760-8,915	493,020	497,508
Transp Engr-Civil	197.8	196.0	196.0	4,760-8,915	19,456,598	19,474,048
Transp Engr-Elec	22.3	23.0	23.0	4,760-8,915	2,444,652	2,444,652
Assoc Govtl Pgrm Analyst	8.1	10.0	10.0	4,600-5,758	664,348	675,531
Envirntrl Plnr-Natural Sciences	1.0	1.0	1.0	3,247-5,029	60,348	60,348
Staff Svcs Analyst	3.5	4.0	4.0	2,945-4,788	196,992	199,908
Transp Engrng Techn	29.5	36.0	36.0	2,871-5,132	2,247,108	2,259,204
Ofc Techn-Typing	2.0	2.0	2.0	2,809-3,515	84,360	84,360
Totals, Construction	312.1	325.0	325.0	\$31,037,938	\$31,317,302	\$31,385,278
Right of Way:						
Supvng Transp Surveyor	1.0	1.0	1.0	10,192-11,578	138,936	138,936
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,436	128,436
Sr Transp Surveyor	4.0	4.0	4.0	8,390-10,501	504,048	504,048
Supvng Right of Way Agent	3.8	4.0	4.0	7,088-8,048	380,660	385,633
Sr Right of Way Agent	16.6	18.0	18.0	5,830-7,245	1,477,203	1,511,561
Constrn Insp II	2.0	2.0	2.0	5,200-6,509	145,082	152,080
Assoc Right of Way Agent	64.8	70.0	70.0	4,829-6,048	4,865,695	4,942,234
Transp Surveyor	14.3	14.0	14.0	4,644-8,915	1,360,548	1,373,442
Assoc Govtl Pgrm Analyst	4.1	5.0	5.0	4,600-5,758	335,595	342,742
Sr Delineator	2.0	2.0	2.0	3,908-4,893	117,432	117,432
Right of Way Agent	7.3	12.0	12.0	3,247-5,029	573,700	596,284
Staff Svcs Analyst	1.8	2.0	2.0	2,945-4,788	114,912	114,912
Transp Engrng Techn	3.0	3.0	3.0	2,871-5,132	205,104	205,104
Ofc Techn-Typing	4.0	4.0	4.0	2,809-3,515	168,720	168,720
Totals, Right of Way	129.7	142.0	142.0	\$9,834,476	\$10,516,071	\$10,681,564
Temporary Help	118.0	6.7	6.7	(8,824,340)	674,327	674,327
Overtime	-	-	-	(7,860,222)	13,969,804	13,969,804
Totals, District 07-Los Angeles	2,238.6	2,302.7	2,300.7	\$188,319,426	\$195,183,858	\$196,099,687
District 08-San Bernardino						
Administration:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	151,860	151,860
C.E.A. A	1.0	1.0	1.0	6,453-9,277	106,488	106,488
Staff Svcs Mgr II-Suprvy	3.0	3.0	3.0	5,830-7,245	260,820	260,820
Info Ofcr II	1.0	1.0	1.0	5,553-6,901	82,500	82,812
Staff Svcs Mgr I	5.9	5.0	5.0	5,311-6,598	393,380	395,880
Stationary Engr	1.0	1.0	1.0	5,148-5,945	64,860	64,860
Assoc Govtl Pgrm Analyst	23.6	25.0	25.0	4,600-5,758	1,638,632	1,665,761
Maint Mechanic	2.9	3.0	3.0	3,950-4,998	163,800	163,800
Audio-Visual Asst	1.0	1.0	1.0	3,824-4,788	57,456	57,456
Exec Asst	1.0	1.0	1.0	3,438-4,303	41,256	43,320
Safety Spec	1.5	1.0	1.0	3,189-5,758	61,905	65,004
Digital Print Opr II	1.0	1.0	1.0	2,997-3,754	46,848	46,848
Prop Controller I	1.0	1.0	1.0	2,960-3,706	45,588	45,588

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Svcs Analyst	2.9	3.0	3.0	2,945-4,788	144,969	150,565
Ofc Techn-Typing	2.0	2.0	2.0	2,809-3,515	84,360	84,360
Digital Print Opr I	1.0	1.0	1.0	2,725-3,412	40,944	40,944
Totals, Administration	50.8	51.0	51.0	\$3,370,980	\$3,385,666	\$3,426,366
Program/Project Management:						
Supvng Transp Engr	2.0	2.0	2.0	10,192-11,578	277,871	277,872
Sr Landscape Architect	1.9	1.0	1.0	8,390-10,501	126,012	126,012
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	8,390-10,501	129,612	129,612
Sr Transp Engr	15.9	19.0	19.0	8,390-10,501	2,358,554	2,371,273
Sr Transp Surveyor	0.7	-	-	8,390-10,501	-	-
C.E.A. A	1.0	1.0	1.0	6,453-9,277	144,744	144,744
Sr Transp Plnr	2.0	4.0	4.0	5,830-7,245	313,800	320,808
Staff Svcs Mgr I	2.0	2.0	2.0	5,311-6,598	158,352	158,352
Landscape Assoc	10.0	10.0	10.0	4,760-8,915	995,784	995,784
Transp Engr-Civil ⁴	16.3	17.0	17.0	4,760-8,915	1,685,304	1,688,304
Assoc Govtl Pgrm Analyst	14.8	14.0	14.0	4,600-5,758	944,370	955,183
Staff Svcs Analyst	1.9	2.0	2.0	2,945-4,788	80,969	82,733
Ofc Techn-Typing	3.0	3.0	3.0	2,809-3,515	126,540	126,540
Totals, Program/Project Management	72.5	76.0	76.0	\$7,039,967	\$7,341,912	\$7,377,217
Planning:						
Sr Transp Engr	3.0	3.0	3.0	8,390-10,501	370,954	376,226
Supvng Transp Plnr	1.0	1.0	1.0	7,088-8,048	85,056	89,304
C.E.A. A	1.0	1.0	1.0	6,453-9,277	125,040	125,040
Sr Transp Plnr	4.0	5.0	5.0	5,830-7,245	430,684	433,836
Assoc Transp Plnr	4.3	6.0	6.0	4,829-6,048	406,200	411,984
Transp Engr-Civil	14.6	17.0	17.0	4,760-8,915	1,727,598	1,731,208
Transp Plnr	10.4	9.0	9.0	3,247-5,029	479,893	500,860
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Totals, Planning	39.3	43.0	43.0	\$3,291,400	\$3,667,605	\$3,710,638
Environmental Planning:						
Sr Transp Engr	-	2.0	2.0	8,390-10,501	252,024	252,024
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Sr Envirntl Plnr	10.9	10.0	10.0	5,830-7,245	850,665	858,316
Assoc Envirntl Plnr	13.0	14.0	14.0	4,829-6,048	984,094	992,592
Assoc Envirntl Plnr-Archeology	3.3	4.0	4.0	4,829-6,048	269,978	276,225
Assoc Envirntl Plnr-Architectural History	2.0	2.0	2.0	4,829-6,048	145,152	145,152
Assoc Envirntl Plnr-Natural Sciences	8.0	9.0	9.0	4,829-6,048	604,760	617,088
Transp Engr-Civil	10.0	10.0	10.0	4,760-8,915	994,912	995,784
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,600-5,758	131,448	136,902
Graphic Designer III	1.0	1.0	1.0	4,565-5,716	68,280	68,592
Envirntl Plnr	2.0	2.0	2.0	3,247-5,029	113,484	116,136
Envirntl Plnr-Archaeology	2.3	3.0	3.0	3,247-5,029	147,761	154,755
Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	3,247-5,029	48,996	51,448
Staff Svcs Analyst	0.8	1.0	1.0	2,945-4,788	44,280	44,280
Transp Engrmg Techn	1.0	1.0	1.0	2,871-5,132	66,672	66,672
Ofc Techn-Typing	0.2	-	-	2,809-3,515	-	-
Totals, Environmental Planning	58.5	63.0	63.0	\$4,527,515	\$4,833,830	\$4,887,290
Maintenance:						
Sr Transp Engr	2.0	2.0	2.0	8,390-10,501	245,433	250,395
C.E.A. A	1.0	1.0	1.0	6,453-9,277	137,856	137,856

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Caltrans Maint Mgr II	2.0	2.0	2.0	5,983-7,438	178,512	178,512
Caltrans Maint Mgr I	3.7	4.0	4.0	5,427-6,747	322,944	323,856
Staff Svcs Mgr I	0.3	1.0	1.0	5,311-6,598	73,760	77,176
Caltrans Elec Area Supt	2.0	2.0	2.0	5,176-6,436	154,219	156,564
Caltrans Landscape Spec	0.4	-	-	4,944-6,136	-	-
Caltrans Maint Area Supt	21.4	22.0	22.0	4,944-6,136	1,563,240	1,590,277
Landscape Assoc	1.0	1.0	1.0	4,760-8,915	94,644	94,644
Transp Engr-Civil	15.1	16.0	16.0	4,760-8,915	1,660,118	1,664,124
Assoc Govtl Pgrm Analyst	5.6	7.0	7.0	4,600-5,758	428,611	443,153
Assoc Pers Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Caltrans Elec Supvr	5.0	5.0	5.0	4,392-5,456	338,160	338,160
Caltrans Electrician II	25.2	28.0	28.0	4,132-4,989	1,684,996	1,702,419
Caltrans Bridge Maint Supvr	0.7	1.0	1.0	4,104-5,346	64,362	66,672
Caltrans Electrician I	1.3	1.0	1.0	3,943-4,543	52,131	54,604
Caltrans Maint Supvr	46.4	49.0	49.0	3,743-4,871	2,962,820	2,965,524
Tree Maint Supvr	1.0	1.0	1.0	3,743-4,639	59,172	59,172
Caltrans Hwy Maint Leadworker	30.5	34.0	34.0	3,693-4,644	1,854,411	1,869,682
Caltrans Landscape Maint Leadworker	17.9	15.0	15.0	3,693-4,644	807,658	818,190
Warehouse Mgr I	1.0	1.0	1.0	3,656-4,968	54,288	54,288
Caltrans Equipt Opr II	156.9	165.0	165.0	3,522-4,249	8,219,162	8,291,162
Tree Maint Leadworker	1.4	1.0	1.0	3,362-4,244	50,928	50,928
Caltrans Equipt Opr I	5.1	5.0	5.0	3,297-3,960	234,792	236,742
Tree Maint Worker	5.0	5.0	5.0	3,214-3,872	225,215	231,264
Materials and Stores Spec	0.8	1.0	1.0	2,963-4,057	43,524	44,388
Warehouse Worker	2.1	2.0	2.0	2,963-3,699	77,040	78,864
Caltrans Hwy Maint Worker	22.6	20.0	20.0	2,959-3,374	788,819	799,165
Caltrans Landscape Maint Worker	10.4	13.0	13.0	2,959-3,374	510,128	519,811
Staff Svcs Analyst	1.8	2.0	2.0	2,945-4,788	95,424	97,984
Dispatcher-Clk	6.0	6.0	6.0	2,897-3,626	259,704	261,072
Transp Engrmg Techn	1.0	1.0	1.0	2,871-5,132	66,672	66,672
Ofc Techn-Typing	3.2	3.0	3.0	2,809-3,515	120,336	122,132
Totals, Maintenance	400.8	418.0	418.0	\$22,742,447	\$23,498,175	\$23,714,548
Operations:						
Supvng Transp Engr	1.0	1.0	1.0	10,192-11,578	138,936	138,936
Sr Transp Elec Engr-Supvr	5.0	5.0	5.0	8,390-10,501	648,060	648,060
Sr Transp Engr	10.0	10.0	10.0	8,390-10,501	1,260,120	1,260,120
Assoc Transp Engr-Registered	2.6	2.0	2.0	7,156-8,956	214,944	214,944
Assoc Transp Elec Engr-Supvr	1.0	1.0	1.0	7,119-8,914	110,568	110,568
Landscape Assoc	2.0	2.0	2.0	4,760-8,915	189,288	189,288
Transp Engr-Civil	42.0	42.0	42.0	4,760-8,915	4,074,568	4,083,256
Transp Engr-Elec	28.7	31.0	31.0	4,760-8,915	3,032,286	3,044,034
Assoc Govtl Pgrm Analyst	1.5	2.0	2.0	4,600-5,758	130,675	133,752
Staff Svcs Analyst	1.9	2.0	2.0	2,945-4,788	99,489	102,928
Transp Engrmg Techn	10.6	12.0	12.0	2,871-5,132	730,536	733,992
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	38,082	39,990
Totals, Operations	107.3	111.0	111.0	\$10,585,657	\$10,667,552	\$10,699,868
Design:						
Prin Transp Engr	1.0	1.0	1.0	11,197-12,718	152,616	152,616
Supvng Transp Engr	2.0	2.0	2.0	10,192-11,578	277,872	277,872
Sr Transp Engr	12.8	13.0	13.0	8,390-10,501	1,640,676	1,640,676

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Assoc Transp Engr-Registered	1.0	1.0	1.0	7,156-8,956	107,472	107,472
Landscape Assoc	2.7	2.0	2.0	4,760-8,915	189,288	189,288
Transp Engr-Civil	78.3	79.0	79.0	4,760-8,915	7,944,819	7,948,107
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,600-5,758	67,152	69,096
Transp Engrng Techn	2.1	2.0	2.0	2,871-5,132	101,124	102,852
Ofc Techn-Typing	1.3	3.0	3.0	2,809-3,515	110,156	113,544
Totals, Design	102.2	104.0	104.0	\$10,629,190	\$10,591,175	\$10,601,523
Construction:						
Prin Transp Engr	1.0	1.0	1.0	11,197-12,718	145,872	152,616
Supvng Transp Engr	3.8	4.0	4.0	10,192-11,578	555,734	555,744
Supvng Transp Surveyor	1.0	1.0	1.0	10,192-11,578	138,936	138,936
Sr Landscape Architect	2.0	2.0	2.0	8,390-10,501	252,024	252,024
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	8,390-10,501	259,224	259,224
Sr Transp Engr	20.6	19.0	19.0	8,390-10,501	2,381,733	2,393,907
Sr Transp Surveyor	4.0	4.0	4.0	8,390-10,501	504,048	504,048
Transp Surveyor Party Chief	7.0	7.0	7.0	7,481-9,361	773,792	778,778
Staff Svcs Mgr I	1.8	2.0	2.0	5,311-6,598	156,022	158,066
Materials & Research Engrng Assoc-Spec	17.5	19.0	19.0	5,185-6,490	1,376,169	1,406,583
Landscape Assoc	10.1	11.0	11.0	4,760-8,915	1,088,748	1,097,508
Transp Engr-Civil	120.4	120.0	120.0	4,760-8,915	12,286,976	12,302,820
Transp Engr-Elec	12.3	13.0	13.0	4,760-8,915	1,254,350	1,264,683
Transp Surveyor	26.2	27.0	27.0	4,644-8,915	2,639,832	2,642,616
Assoc Govtl Pgrm Analyst	5.0	5.0	5.0	4,600-5,758	331,442	337,248
Landscape Techn	1.0	1.0	1.0	3,410-4,893	58,716	58,716
Staff Svcs Analyst	4.7	6.0	6.0	2,945-4,788	321,804	322,008
Transp Engrng Techn	23.1	27.0	27.0	2,871-5,132	1,811,112	1,813,032
Ofc Techn-Typing	1.8	2.0	2.0	2,809-3,515	84,360	84,360
Totals, Construction	265.3	273.0	273.0	\$26,237,546	\$26,420,894	\$26,522,917
Engineering Services:						
Supvng Transp Engr	1.0	1.0	1.0	10,192-11,578	138,936	138,936
Sr Landscape Architect	1.0	1.0	1.0	8,390-10,501	126,012	126,012
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	8,390-10,501	129,612	129,612
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	8,390-10,501	129,612	129,612
Sr Transp Engr	4.0	5.0	5.0	8,390-10,501	604,728	609,768
Assoc Transp Engr-Registered	3.0	3.0	3.0	7,156-8,956	322,416	322,416
Landscape Assoc	1.1	2.0	2.0	4,760-8,915	201,624	201,624
Transp Engr-Civil	28.7	29.0	29.0	4,760-8,915	2,892,708	2,892,708
Transp Engr-Elec	9.9	10.0	10.0	4,760-8,915	1,044,120	1,044,120
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Sr Delineator	3.0	3.0	3.0	3,908-4,893	176,148	176,148
Landscape Techn	1.0	1.0	1.0	3,410-4,893	58,716	58,716
Transp Engrng Techn	1.0	1.0	1.0	2,871-5,132	69,216	69,216
Drftg Svcs Aid	1.0	1.0	1.0	2,377-3,596	43,152	43,152
Totals, Engineering Services	57.7	60.0	60.0	\$5,772,138	\$6,006,096	\$6,011,136
Right of Way:						
Sr Transp Surveyor	2.3	3.0	3.0	8,390-10,501	352,704	357,744
C.E.A. A	0.4	1.0	1.0	6,453-9,277	89,736	89,736
Sr Right of Way Agent	8.5	9.0	9.0	5,830-7,245	754,208	767,746
Assoc Right of Way Agent	29.9	33.0	33.0	4,829-6,048	2,321,904	2,357,048
Assoc Transp Plnr	0.8	-	-	4,829-6,048	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2015-16	2016-17	2017-18	2015-16 (Salary Range)	2016-17	2017-18
Transp Engr-Civil	1.0	2.0	2.0	4,760-8,915	151,764	154,620
Transp Surveyor	9.8	10.0	10.0	4,644-8,915	993,876	996,660
Assoc Govtl Pgrm Analyst	4.3	3.0	3.0	4,600-5,758	207,288	207,288
Right of Way Agent	2.8	2.0	2.0	3,247-5,029	112,363	114,905
Staff Svcs Analyst	-	1.0	1.0	2,945-4,788	51,264	53,832
Transp Engrng Techn	1.0	1.0	1.0	2,871-5,132	66,672	66,672
Ofc Techn-Typing	1.6	2.0	2.0	2,809-3,515	75,888	77,568
Totals, Right of Way	62.4	67.0	67.0	\$4,888,565	\$5,177,667	\$5,243,819
Temporary Help	128.3	8.7	8.7	(9,346,537)	777,567	777,567
Overtime	-	-	-	(6,455,038)	5,017,095	5,017,095
Totals, District 08-San Bernardino	1,345.1	1,274.7	1,274.7	\$114,886,980	\$107,385,234	\$107,989,984
District 09-Bishop						
Administration:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	144,744	144,744
Staff Svcs Mgr II-Mgrl	0.8	1.0	1.0	6,453-7,331	86,596	87,858
Staff Svcs Mgr I	1.6	2.0	2.0	5,311-6,598	158,352	158,352
Stationary Engr	1.0	1.0	1.0	5,148-5,945	66,060	66,060
Assoc Govtl Pgrm Analyst	7.0	7.0	7.0	4,600-5,758	436,428	453,556
Info Ofcr I-Spec	1.0	1.0	1.0	4,600-5,758	66,306	68,598
Maint Mechanic	1.0	1.0	1.0	3,950-4,998	54,600	54,600
Exec Asst	1.0	1.0	1.0	3,438-4,303	46,252	48,568
Bldg Maint Worker	1.0	1.0	1.0	3,282-4,140	45,384	45,384
Safety Spec	1.0	1.0	1.0	3,189-5,758	65,798	68,843
Ofc Techn-Gen	1.0	1.0	1.0	2,758-3,455	41,460	41,460
Pers Techn I	1.0	1.0	1.0	2,517-3,690	41,982	43,644
Custodian	2.0	2.0	2.0	2,194-2,745	65,880	65,880
Totals, Administration	20.4	21.0	21.0	\$1,251,577	\$1,319,842	\$1,347,547
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	10,192-11,578	138,936	138,936
Sr Transp Engr	3.5	5.0	5.0	8,390-10,501	630,060	630,060
Sr Transp Surveyor	0.5	1.0	1.0	8,390-10,501	126,012	126,012
Transp Surveyor Party Chief	0.5	1.0	1.0	7,481-9,361	112,332	112,332
Sr Envirntl Plnr	0.5	1.0	1.0	5,830-7,245	77,445	81,313
Sr Transp Plnr	1.0	2.0	2.0	5,830-7,245	156,900	160,404
Staff Svcs Mgr I	-	1.0	1.0	5,311-6,598	63,732	66,924
Materials & Research Engrng Assoc-Spec	1.0	4.0	4.0	5,185-6,490	275,394	284,904
Assoc Envirntl Plnr	1.5	3.0	3.0	4,829-6,048	205,751	208,786
Assoc Envirntl Plnr-Archaeology	0.9	3.0	3.0	4,829-6,048	184,663	193,898
Assoc Envirntl Plnr-Natural Sciences	0.7	3.0	3.0	4,829-6,048	188,472	194,256
Landscape Assoc	0.5	1.0	1.0	4,760-8,915	106,980	106,980
Transp Engr-Civil	10.9	19.0	19.0	4,760-8,915	1,968,180	1,976,280
Transp Engr-Elec	0.5	1.0	1.0	4,760-8,915	62,624	65,576
Transp Surveyor	2.5	5.0	5.0	4,644-8,915	485,556	485,556
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Transp Engrng Techn	2.1	8.0	8.0	2,871-5,132	406,749	414,397
Totals, Program/Project Management	28.6	60.0	60.0	\$2,719,355	\$5,258,882	\$5,315,710
Planning:						
Supvng Transp Plnr	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Sr Transp Plnr	4.0	4.0	4.0	5,830-7,245	329,505	339,540
Assoc Envirntl Plnr	1.5	1.0	1.0	4,829-6,048	69,120	72,576

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2015-16	2016-17	2017-18	2015-16 (Salary Range)	2016-17	2017-18
Assoc Transp Plnr	4.1	4.0	4.0	4,829-6,048	275,676	278,568
Transp Engr-Civil	2.0	2.0	2.0	4,760-8,915	213,960	213,960
Transp Plnr	0.9	1.0	1.0	3,247-5,029	38,964	40,908
Transp Engrng Techn	1.0	1.0	1.0	2,871-5,132	69,216	69,216
Totals, Planning	14.5	14.0	14.0	\$1,142,121	\$1,093,017	\$1,111,344
Maintenance & Operations:						
Supvng Transp Engr	1.0	1.0	1.0	10,192-11,578	138,936	138,936
Sr Transp Engr	3.0	3.0	3.0	8,390-10,501	378,036	378,036
Caltrans Maint Mgr II	1.0	1.0	1.0	5,983-7,438	83,166	87,322
Caltrans Maint Area Supt	8.0	8.0	8.0	4,944-6,136	575,268	583,726
Transp Engr-Civil	7.4	5.0	5.0	4,760-8,915	494,067	497,991
Transp Engr-Elec	1.2	1.0	1.0	4,760-8,915	98,244	98,244
Caltrans Elec Supvr	0.5	-	-	4,392-5,456	-	-
Caltrans Electrician II	3.9	5.0	5.0	4,132-4,989	300,534	301,800
Maint Mechanic	1.3	1.0	1.0	3,950-4,998	54,600	54,600
Caltrans Electrician I	0.1	-	-	3,943-4,543	-	-
Caltrans Maint Supvr	15.5	16.0	16.0	3,743-4,871	951,648	953,892
Caltrans Hwy Maint Leadworker	10.8	16.0	16.0	3,693-4,644	869,843	881,541
Caltrans Equipt Opr II	62.2	69.0	69.0	3,522-4,249	3,394,685	3,440,555
Caltrans Regional Adm Ofcr	1.0	1.0	1.0	3,353-4,140	49,680	49,680
Caltrans Equipt Opr I	0.5	2.0	2.0	3,297-3,960	87,744	89,756
Staff Svcs Analyst	1.8	2.0	2.0	2,945-4,788	104,658	105,360
Dispatcher-Clk	1.0	1.0	1.0	2,897-3,626	43,512	43,512
Transp Engrng Techn	6.0	5.0	5.0	2,871-5,132	325,476	326,076
Ofc Techn-Typing	2.2	3.0	3.0	2,809-3,515	119,468	121,218
Totals, Maintenance & Operations	128.4	140.0	140.0	\$7,689,799	\$8,069,565	\$8,152,245
Right of Way:						
Sr Right of Way Agent	0.5	1.0	1.0	5,830-7,245	86,940	86,940
Assoc Right of Way Agent	2.5	5.0	5.0	4,829-6,048	362,880	362,880
Right of Way Agent	0.5	1.0	1.0	3,247-5,029	50,202	52,714
Totals, Right of Way	3.5	7.0	7.0	\$246,137	\$500,022	\$502,534
Temporary Help	20.0	14.3	14.3	(1,547,783)	1,193,654	1,193,654
Overtime	-	-	-	(1,624,861)	979,296	979,296
Totals, District 09-Bishop	215.4	256.3	256.3	\$16,221,633	\$18,414,278	\$18,602,330
District 10-Stockton						
Administration:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	144,744	144,744
Staff Svcs Mgr II-MgrI	1.2	1.0	1.0	6,453-7,331	77,759	81,651
Info Ofcr II	1.0	1.0	1.0	5,553-6,901	80,702	82,663
Staff Svcs Mgr I	2.9	3.0	3.0	5,311-6,598	220,380	225,276
Assoc Govtl Pgrm Analyst	8.3	7.0	7.0	4,600-5,758	434,655	449,097
Info Ofcr I-Spec	3.7	4.0	4.0	4,600-5,758	248,120	258,134
Graphic Designer III	2.0	2.0	2.0	4,565-5,716	137,184	137,184
Maint Mechanic	1.0	1.0	1.0	3,950-4,998	50,040	52,548
Exec Asst	1.0	1.0	1.0	3,438-4,303	49,975	51,636
Bldg Maint Worker	1.0	1.0	1.0	3,282-4,140	41,188	43,244
Safety Spec	2.0	2.0	2.0	3,189-5,758	138,192	138,192
Exec Secty I	1.5	2.0	2.0	3,157-3,954	86,754	88,722
Staff Svcs Analyst	3.0	3.0	3.0	2,945-4,788	166,748	169,848
Ofc Techn-Typing	2.9	2.0	2.0	2,809-3,515	84,360	84,360

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Digital Print Opr I	1.0	1.0	1.0	2,725-3,412	34,904	36,648
Pers Techn I	1.0	1.0	1.0	2,517-3,690	44,280	44,280
Ofc Asst-Typing	1.0	1.0	1.0	2,241-3,043	36,516	36,516
Ofc Asst-Gen	1.0	1.0	1.0	2,168-2,983	32,556	32,556
Totals, Administration	36.5	35.0	35.0	\$2,197,447	\$2,109,057	\$2,157,299
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	10,192-11,578	138,929	138,936
Sr Transp Engr	8.4	11.0	11.0	8,390-10,501	1,297,498	1,318,665
Sr Transp Plnr	2.0	2.0	2.0	5,830-7,245	169,739	173,148
Staff Svcs Mgr I	1.3	2.0	2.0	5,311-6,598	138,398	144,850
Assoc Transp Plnr	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Assoc Govtl Pgrm Analyst	8.7	11.0	11.0	4,600-5,758	702,642	718,082
Exec Asst	0.1	-	-	3,438-4,303	-	-
Transp Plnr	1.5	2.0	2.0	3,247-5,029	89,568	94,044
Staff Svcs Analyst	3.2	4.0	4.0	2,945-4,788	197,829	204,700
Totals, Program/Project Management	27.2	34.0	34.0	\$2,313,077	\$2,807,179	\$2,865,001
Planning:						
Sr Transp Engr	1.6	2.0	2.0	8,390-10,501	226,692	231,732
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Sr Transp Plnr	3.0	3.0	3.0	5,830-7,245	247,650	251,337
Assoc Transp Plnr	5.8	7.0	7.0	4,829-6,048	478,320	484,560
Transp Engr-Civil	11.6	13.0	13.0	4,760-8,915	1,241,517	1,245,048
Assoc Govtl Pgrm Analyst	0.9	1.0	1.0	4,600-5,758	64,178	67,270
Transp Plnr	4.6	5.0	5.0	3,247-5,029	280,525	288,508
Staff Svcs Analyst	4.0	4.0	4.0	2,945-4,788	229,824	229,824
Transp Engrng Techn	1.3	1.0	1.0	2,871-5,132	68,832	68,832
Totals, Planning	33.8	37.0	37.0	\$2,740,212	\$2,948,862	\$2,978,435
Maintenance & Operations:						
Sr Transp Elec Engr-Supvr	0.6	1.0	1.0	8,390-10,501	117,804	123,512
Sr Transp Engr	7.0	7.0	7.0	8,390-10,501	871,113	876,837
Assoc Transp Engr-Registered	2.0	1.0	1.0	7,156-8,956	107,472	107,472
C.E.A. A	1.0	1.0	1.0	6,453-9,277	137,856	137,856
Caltrans Maint Mgr II	1.0	1.0	1.0	5,983-7,438	82,182	86,232
Sr Envirntl Plnr	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Caltrans Maint Mgr I	2.2	3.0	3.0	5,427-6,747	234,176	237,788
Caltrans Elec Area Supt	1.0	1.0	1.0	5,176-6,436	77,232	77,232
Structural Steel Painter Supvr	1.0	1.0	1.0	5,057-5,993	71,916	71,916
Caltrans Landscape Spec	1.0	1.0	1.0	4,944-6,136	68,142	71,548
Caltrans Maint Area Supt	12.7	11.0	11.0	4,944-6,136	785,303	795,481
Assoc Envirntl Plnr	1.3	2.0	2.0	4,829-6,048	130,852	135,612
Assoc Envirntl Plnr-Archeology	1.5	2.0	2.0	4,829-6,048	125,156	131,416
Landscape Assoc	1.0	1.0	1.0	4,760-8,915	106,980	106,980
Transp Engr-Civil	50.1	51.0	51.0	4,760-8,915	5,180,491	5,202,617
Transp Engr-Elec	11.3	12.0	12.0	4,760-8,915	1,170,696	1,176,408
Lead Structural Steel Painter	1.0	1.0	1.0	4,751-5,480	65,760	65,760
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,600-5,758	138,192	138,192
Elec Engrng Techn III	2.0	2.0	2.0	4,502-5,633	135,192	135,192
Caltrans Elec Supvr	2.0	3.0	3.0	4,392-5,456	189,048	191,688
Structural Steel Painter	6.3	7.0	7.0	4,327-4,989	410,565	418,251
Structural Steel Welder	1.0	1.0	1.0	4,327-4,989	51,924	54,516

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2015-16	2016-17	2017-18	2015-16 (Salary Range)	2016-17	2017-18
Caltrans Electrician II	9.8	12.0	12.0	4,132-4,989	682,581	700,383
Caltrans Bridge Maint Supvr	0.8	1.0	1.0	4,104-5,346	49,248	51,708
Elec Engrng Techn II	3.0	3.0	3.0	4,100-5,132	184,752	184,752
Caltrans Electrician I	1.8	2.0	2.0	3,943-4,543	105,667	109,120
Caltrans Maint Supvr	32.5	31.0	31.0	3,743-4,871	1,842,523	1,850,827
Tree Maint Supvr	1.0	1.0	1.0	3,743-4,639	57,972	57,972
Caltrans Hwy Maint Leadworker	29.6	32.0	32.0	3,693-4,644	1,744,278	1,755,720
Caltrans Landscape Maint Leadworker	3.7	2.0	2.0	3,693-4,644	110,907	111,456
Caltrans Equipt Opr II	124.8	126.0	126.0	3,522-4,249	6,203,230	6,289,227
Tree Maint Leadworker	1.3	2.0	2.0	3,362-4,244	104,988	106,056
Caltrans Regional Adm Ofcr	1.0	1.0	1.0	3,353-4,140	49,680	49,680
Caltrans Equipt Opr I	2.7	3.0	3.0	3,297-3,960	142,560	142,560
Envirntrl Plnr	1.1	1.0	1.0	3,247-5,029	49,800	52,292
Envirntrl Plnr-Archaeology	0.5	-	-	3,247-5,029	-	-
Envirntrl Plnr-Architectural History	-	1.0	1.0	3,247-5,029	38,964	40,908
Envirntrl Plnr-Natural Sciences	1.0	2.0	2.0	3,247-5,029	91,044	95,591
Tree Maint Worker	5.5	6.0	6.0	3,214-3,872	258,521	266,246
Drawbridge Opr	2.0	2.0	2.0	3,143-3,610	86,640	86,640
Dispatcher-Clk Supvr	-	1.0	1.0	3,133-3,922	47,064	47,064
Structural Steel Painter Apprnt	1.1	1.0	1.0	3,077-4,047	42,360	42,360
Warehouse Worker	0.9	1.0	1.0	2,963-3,699	35,556	37,332
Caltrans Hwy Maint Worker	10.2	10.0	10.0	2,959-3,374	395,383	401,228
Caltrans Landscape Maint Worker	2.3	5.0	5.0	2,959-3,374	193,664	197,272
Staff Svcs Analyst	4.3	4.0	4.0	2,945-4,788	207,258	209,784
Dispatcher-Clk	6.3	6.0	6.0	2,897-3,626	255,752	258,132
Transp Engrng Techn	3.0	3.0	3.0	2,871-5,132	184,560	184,560
Ofc Techn-Typing	4.9	6.0	6.0	2,809-3,515	232,732	238,028
Totals, Maintenance & Operations	365.1	378.0	378.0	\$23,248,071	\$23,742,676	\$23,996,344
Temporary Help	34.7	29.2	29.2	(2,675,774)	2,402,673	2,402,673
Overtime	-	-	-	(2,025,486)	1,812,038	1,812,038
Totals, District 10-Stockton	497.3	513.2	513.2	\$35,200,067	\$35,822,485	\$36,211,790
District 11-San Diego						
Administration:						
Prin Transp Engr	1.4	2.0	2.0	11,197-12,718	305,232	305,232
Supvng Transp Engr	10.0	10.0	10.0	10,192-11,578	1,431,030	1,431,042
Supvng Transp Surveyor	1.0	1.0	1.0	10,192-11,578	133,414	138,926
C.E.A. B	1.0	1.0	1.0	8,985-10,703	159,012	159,012
Supvng Right of Way Agent	1.0	1.0	1.0	7,088-8,048	96,576	96,576
C.E.A. A	3.0	3.0	3.0	6,453-9,277	342,324	342,324
Staff Svcs Mgr II-Suprvy	1.0	2.0	2.0	5,830-7,245	173,880	173,880
Info Ofcr II	0.5	1.0	1.0	5,553-6,901	66,636	69,972
Staff Svcs Mgr I	5.8	6.0	6.0	5,311-6,598	453,530	460,554
Assoc Govtl Pgrm Analyst	20.9	24.0	24.0	4,600-5,758	1,575,089	1,598,760
Info Ofcr I-Spec	4.0	4.0	4.0	4,600-5,758	276,384	276,384
Graphic Designer II	0.9	1.0	1.0	3,873-4,849	58,188	58,188
Admin Asst I	1.0	1.0	1.0	3,824-5,010	49,989	52,491
Caltrans Equipt Opr I	0.2	1.0	1.0	3,297-3,960	47,520	47,520
Materials and Stores Supvr	-	1.0	1.0	3,282-4,543	49,680	49,680
Safety Spec	2.0	2.0	2.0	3,189-5,758	122,124	125,047
Digital Print Opr II	2.0	2.0	2.0	2,997-3,754	90,096	90,096

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Materials and Stores Spec	1.0	1.0	1.0	2,963-4,057	38,580	40,508
Staff Svcs Analyst	5.0	6.0	6.0	2,945-4,788	320,912	324,384
Emp Prog Rep	0.5	-	-	2,945-4,584	-	-
Ofc Techn-Typing	0.9	1.0	1.0	2,809-3,515	42,180	42,180
Ofc Techn-Gen	2.9	3.0	3.0	2,758-3,455	124,380	124,380
Totals, Administration	66.0	74.0	74.0	\$5,465,661	\$5,956,756	\$6,007,136
Program/Project Management:						
Sr Landscape Architect	1.0	1.0	1.0	8,390-10,501	126,012	126,012
Sr Transp Engr	16.3	17.0	17.0	8,390-10,501	2,127,127	2,137,292
Sr Transp Surveyor	1.0	1.0	1.0	8,390-10,501	126,012	126,012
Assoc Transp Engr-Registered	1.0	1.0	1.0	7,156-8,956	107,472	107,472
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Svcs Mgr I	4.0	4.0	4.0	5,311-6,598	292,652	304,202
Transp Engr-Civil ⁹	87.2	86.6	85.6	4,760-8,915	8,771,520	8,680,628
Assoc Govtl Pgrm Analyst	15.2	16.0	16.0	4,600-5,758	1,064,907	1,084,038
Staff Svcs Analyst	3.3	3.0	3.0	2,945-4,788	172,368	172,368
Transp Engrmg Techn	5.0	5.0	5.0	2,871-5,132	335,523	335,523
Ofc Techn-Typing	2.0	2.0	2.0	2,809-3,515	84,360	84,360
Ofc Techn-Gen	1.0	1.0	1.0	2,758-3,455	41,460	41,460
Totals, Program/Project Management	138.0	138.6	137.6	\$13,306,047	\$13,336,353	\$13,286,307
Planning:						
Sr Transp Engr	2.0	2.0	2.0	8,390-10,501	252,024	252,024
Sr Transp Plnr	6.0	6.0	6.0	5,830-7,245	522,840	522,840
Research Prog Spec II-Geographic Info Sys	2.0	2.0	2.0	5,550-6,947	166,728	166,728
Research Prog Spec I-Geographic Info Sys	2.0	2.0	2.0	5,053-6,325	151,800	151,800
Assoc Transp Plnr	14.1	15.0	15.0	4,829-6,048	1,055,222	1,064,083
Transp Engr-Civil	11.2	10.0	10.0	4,760-8,915	1,020,456	1,020,456
Assoc Govtl Pgrm Analyst	2.5	3.0	3.0	4,600-5,758	194,592	197,352
Graphic Designer II	1.0	1.0	1.0	3,873-4,849	58,188	58,188
Transp Plnr	1.4	2.0	2.0	3,247-5,029	96,786	101,630
Staff Svcs Analyst	0.2	-	-	2,945-4,788	-	-
Totals, Planning	42.4	43.0	43.0	\$3,581,819	\$3,518,636	\$3,535,101
Environmental Planning:						
Sr Transp Engr	1.6	2.0	2.0	8,390-10,501	240,216	245,924
Sr Envirntl Plnr	6.0	6.0	6.0	5,830-7,245	521,640	521,640
Assoc Envirntl Plnr	10.7	12.0	12.0	4,829-6,048	850,996	857,752
Assoc Envirntl Plnr-Archeology	3.0	3.0	3.0	4,829-6,048	209,052	212,244
Assoc Envirntl Plnr-Natural Sciences	0.3	3.0	3.0	4,829-6,048	210,888	214,173
Landscape Assoc	8.2	8.0	8.0	4,760-8,915	817,632	826,578
Transp Engr-Civil	11.8	11.0	11.0	4,760-8,915	1,102,764	1,102,764
Assoc Govtl Pgrm Analyst	0.5	1.0	1.0	4,600-5,758	55,200	57,960
Graphic Designer III	1.0	1.0	1.0	4,565-5,716	68,592	68,592
Envirntl Plnr	1.7	3.0	3.0	3,247-5,029	155,796	160,272
Envirntl Plnr-Natural Sciences	2.7	-	-	3,247-5,029	-	-
Staff Svcs Analyst	0.6	1.0	1.0	2,945-4,788	51,984	54,584
Transp Engrmg Techn	1.3	1.0	1.0	2,871-5,132	66,672	66,672
Ofc Techn-Typing	0.1	-	-	2,809-3,515	-	-
Totals, Environmental Planning	49.5	52.0	52.0	\$4,253,611	\$4,351,432	\$4,389,155
Maintenance:						
Sr Transp Engr	2.7	2.0	2.0	8,390-10,501	240,600	246,330

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2015-16	2016-17	2017-18	2015-16 (Salary Range)	2016-17	2017-18
Caltrans Maint Mgr II	2.0	2.0	2.0	5,983-7,438	178,512	178,512
Caltrans Maint Mgr I	1.0	1.0	1.0	5,427-6,747	80,964	80,964
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	75,532	78,308
Caltrans Elec Area Supt	1.0	1.0	1.0	5,176-6,436	77,232	77,232
Structural Steel Painter Supvr	1.0	1.0	1.0	5,057-5,993	71,916	71,916
Caltrans Landscape Spec	1.0	1.0	1.0	4,944-6,136	73,632	73,632
Caltrans Maint Area Supt	14.3	15.0	15.0	4,944-6,136	1,082,038	1,096,595
Transp Engr-Civil	19.9	20.0	20.0	4,760-8,915	2,040,912	2,040,912
Transp Engr-Elec	1.0	1.0	1.0	4,760-8,915	110,580	110,580
Lead Structural Steel Painter	2.0	2.0	2.0	4,751-5,480	131,520	131,520
Assoc Govtl Pgrm Analyst	1.9	2.0	2.0	4,600-5,758	138,192	138,192
Assoc Pers Analyst	0.1	1.0	1.0	4,600-5,758	56,810	59,654
Telecomm Syss Analyst II	1.0	1.0	1.0	4,600-6,048	72,576	72,576
Caltrans Elec Supvr	3.9	4.0	4.0	4,392-5,456	269,988	269,988
Structural Steel Painter	6.0	5.0	5.0	4,327-4,989	284,532	289,771
Caltrans Electrician II	19.7	23.0	23.0	4,132-4,989	1,364,904	1,380,938
Caltrans Bridge Maint Supvr	1.6	2.0	2.0	4,104-5,346	115,920	118,380
Plumber I	2.3	3.0	3.0	3,943-4,989	170,100	170,100
Caltrans Electrician I	1.8	1.0	1.0	3,943-4,543	56,760	56,760
Caltrans Maint Supvr	25.8	29.0	29.0	3,743-4,871	1,704,061	1,716,762
Tree Maint Supvr	1.0	1.0	1.0	3,743-4,639	57,972	57,972
Caltrans Hwy Maint Leadworker	26.8	33.0	33.0	3,693-4,644	1,785,181	1,804,925
Caltrans Landscape Maint Leadworker	12.3	13.0	13.0	3,693-4,644	681,084	690,204
Caltrans Equipt Opr II	113.7	123.0	123.0	3,522-4,249	6,041,075	6,125,799
Tree Maint Leadworker	1.4	1.0	1.0	3,362-4,244	53,028	53,028
Caltrans Equipt Opr I	13.1	13.0	13.0	3,297-3,960	606,178	613,128
Tree Maint Worker	5.3	7.0	7.0	3,214-3,872	299,424	309,237
Caltrans Hwy Maint Worker	12.7	14.0	14.0	2,959-3,374	561,271	565,109
Caltrans Landscape Maint Worker	24.5	24.0	24.0	2,959-3,374	957,145	965,702
Staff Svcs Analyst	3.2	3.0	3.0	2,945-4,788	158,796	161,314
Ofc Techn-Typing	7.5	8.0	8.0	2,809-3,515	327,501	330,731
Ofc Techn-Gen	1.0	1.0	1.0	2,758-3,455	41,460	41,460
Totals, Maintenance	333.5	359.0	359.0	\$18,922,085	\$19,967,396	\$20,178,231
Operations:						
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	8,390-10,501	129,612	129,612
Sr Transp Engr	9.5	11.0	11.0	8,390-10,501	1,356,612	1,365,840
Assoc Transp Engr-Registered	2.6	3.0	3.0	7,156-8,956	302,016	306,312
Assoc Electronics Engr	1.0	1.0	1.0	7,126-8,914	110,568	110,568
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Landscape Assoc	1.0	1.0	1.0	4,760-8,915	94,644	94,644
Transp Engr-Civil	61.3	63.0	63.0	4,760-8,915	6,309,882	6,319,922
Transp Engr-Elec	14.0	15.0	15.0	4,760-8,915	1,525,395	1,529,191
Assoc Govtl Pgrm Analyst	1.3	2.0	2.0	4,600-5,758	127,912	130,852
Elec Engrmg Techn III	2.0	2.0	2.0	4,502-5,633	135,192	135,192
Research Analyst I-Gen	1.0	1.0	1.0	3,247-5,029	60,348	60,348
Staff Svcs Analyst	2.9	3.0	3.0	2,945-4,788	137,076	138,840
Dispatcher-Clk	1.0	1.0	1.0	2,897-3,626	43,512	43,512
Transp Engrmg Techn	13.1	14.0	14.0	2,871-5,132	909,065	914,090
Ofc Techn-Gen	1.0	1.0	1.0	2,758-3,455	41,460	41,460
Totals, Operations	113.7	120.0	120.0	\$10,858,476	\$11,362,470	\$11,399,559

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Design:						
Sr Landscape Architect	0.6	1.0	1.0	8,390-10,501	115,608	121,385
Sr Transp Engr	5.0	5.0	5.0	8,390-10,501	630,060	630,060
Assoc Transp Engr-Registered	1.0	1.0	1.0	7,156-8,956	107,472	107,472
Landscape Assoc	6.0	6.0	6.0	4,760-8,915	626,472	629,544
Transp Engr-Civil	47.4	47.0	47.0	4,760-8,915	4,764,294	4,767,904
Transp Surveyor	1.0	1.0	1.0	4,644-8,915	94,644	94,644
Supvr of Drftg Svcs	1.0	1.0	1.0	4,293-5,374	64,488	64,488
Landscape Techn	2.0	2.0	2.0	3,410-4,893	117,432	117,432
Transp Engrng Techn	7.0	7.0	7.0	2,871-5,132	472,992	472,992
Totals, Design	71.0	71.0	71.0	\$7,001,092	\$6,993,462	\$7,005,921
Construction:						
Sr Landscape Architect	1.0	1.0	1.0	8,390-10,501	126,012	126,012
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	8,390-10,501	129,612	129,612
Sr Transp Engr	12.2	12.0	12.0	8,390-10,501	1,478,604	1,501,044
Assoc Transp Engr-Registered	1.0	1.0	1.0	7,156-8,956	107,472	107,472
Staff Svcs Mgr I	2.0	2.0	2.0	5,311-6,598	158,352	158,352
Materials & Research Engrng Assoc-Spec	3.0	3.0	3.0	5,185-6,490	233,640	233,640
Landscape Assoc	5.0	5.0	5.0	4,760-8,915	534,900	534,900
Transp Engr-Civil	70.6	72.0	72.0	4,760-8,915	7,401,915	7,408,932
Transp Engr-Elec	2.5	4.0	4.0	4,760-8,915	323,064	328,776
Assoc Govtl Pgrm Analyst	5.3	7.0	7.0	4,600-5,758	453,992	467,004
Elec Engrng Techn III	1.1	-	-	4,502-5,633	-	-
Landscape Techn	3.0	3.0	3.0	3,410-4,893	176,148	176,148
Staff Svcs Analyst	3.4	3.0	3.0	2,945-4,788	147,660	152,016
Transp Engrng Techn	19.4	20.0	20.0	2,871-5,132	1,312,380	1,315,836
Ofc Techn-Typing	5.9	7.0	7.0	2,809-3,515	295,260	295,260
Ofc Techn-Gen	1.0	1.0	1.0	2,758-3,455	41,460	41,460
Totals, Construction	137.4	142.0	142.0	\$12,801,224	\$12,920,471	\$12,976,464
Right of Way:						
Sr Right of Way Agent	7.0	7.0	7.0	5,830-7,245	604,417	608,092
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Right of Way Agent	32.0	34.0	34.0	4,829-6,048	2,425,056	2,441,712
Assoc Govtl Pgrm Analyst	4.6	4.0	4.0	4,600-5,758	275,185	276,384
Staff Svcs Analyst	2.5	2.0	2.0	2,945-4,788	114,912	114,912
Ofc Techn-Typing	2.3	3.0	3.0	2,809-3,515	126,540	126,540
Totals, Right of Way	49.4	51.0	51.0	\$3,495,986	\$3,625,286	\$3,646,816
Engineering Services:						
Sr Transp Elec Engr-Supvr	-	1.0	1.0	8,390-10,501	126,012	126,012
Sr Transp Engr	5.0	5.0	5.0	8,390-10,501	630,060	630,060
Sr Transp Surveyor	4.1	4.0	4.0	8,390-10,501	470,652	481,584
Transp Surveyor Party Chief	3.7	4.0	4.0	7,481-9,361	423,414	433,344
Assoc Transp Engr-Registered	1.0	1.0	1.0	7,156-8,956	107,472	107,472
Materials & Research Engrng Assoc-Spec	4.0	4.0	4.0	5,185-6,490	295,860	298,968
Landscape Assoc	1.0	1.0	1.0	4,760-8,915	106,980	106,980
Transp Engr-Civil	31.5	32.0	32.0	4,760-8,915	3,225,984	3,225,984
Transp Engr-Elec	11.0	11.0	11.0	4,760-8,915	1,178,277	1,179,372
Transp Surveyor	26.3	29.0	29.0	4,644-8,915	2,620,599	2,657,800
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,600-5,758	138,192	138,192
Caltrans Hwy Maint Leadworker	1.0	1.0	1.0	3,693-4,644	55,728	55,728

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2015-16	2016-17	2017-18	2015-16 (Salary Range)	2016-17	2017-18
Caltrans Landscape Maint Worker	1.0	1.0	1.0	2,959-3,374	40,488	40,488
Staff Svcs Analyst	1.5	1.0	1.0	2,945-4,788	57,456	57,456
Transp Engrng Techn	6.0	8.0	8.0	2,871-5,132	470,796	474,252
Totals, Engineering Services	99.1	105.0	105.0	\$9,638,761	\$9,947,970	\$10,013,692
Temporary Help	64.5	2.7	2.7	(5,599,797)	352,991	352,991
Overtime	-	-	-	(3,098,756)	2,609,309	2,609,309
Totals, District 11-San Diego	1,164.5	1,158.3	1,157.3	\$98,023,315	\$94,942,532	\$95,400,682
District 12-Santa Ana						
Administration:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	159,012	159,012
C.E.A. A	1.0	1.0	1.0	6,453-9,277	95,844	95,844
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Info Ofcr II	0.9	1.0	1.0	5,553-6,901	82,708	82,812
Staff Svcs Mgr I	3.9	4.0	4.0	5,311-6,598	310,382	313,954
Assoc Govtl Pgrm Analyst	16.8	17.0	17.0	4,600-5,758	1,132,324	1,146,414
Info Ofcr I-Spec	0.2	1.0	1.0	4,600-5,758	55,890	58,686
Graphic Designer III	1.3	1.0	1.0	4,565-5,716	59,676	62,664
Safety Spec	0.7	1.0	1.0	3,189-5,758	61,892	64,990
Digital Print Opr II	1.0	1.0	1.0	2,997-3,754	45,048	45,048
Staff Svcs Analyst	3.8	4.0	4.0	2,945-4,788	202,472	207,508
Ofc Techn-Typing	1.3	1.0	1.0	2,809-3,515	40,316	41,776
Ofc Techn-Gen	0.2	1.0	1.0	2,758-3,455	41,460	41,460
Digital Print Opr I	1.0	1.0	1.0	2,725-3,412	40,944	40,944
Totals, Administration	34.1	36.0	36.0	\$2,312,518	\$2,414,908	\$2,448,052
Program/Project Management:						
Sr Transp Engr	0.7	-	-	8,390-10,501	-	-
Assoc Transp Plnr	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Transp Engr-Civil	2.0	2.0	2.0	4,760-8,915	213,960	213,960
Totals, Program/Project Management	3.7	3.0	3.0	\$368,197	\$286,536	\$286,536
Planning:						
C.E.A. B	-	2.0	2.0	8,985-10,703	182,460	182,460
Sr Transp Engr	4.5	5.0	5.0	8,390-10,501	619,188	624,942
Assoc Transp Engr-Registered	2.0	2.0	2.0	7,156-8,956	214,944	214,944
C.E.A. A	1.6	-	-	6,453-9,277	-	-
Sr Envirntl Plnr	2.0	2.0	2.0	5,830-7,245	173,880	173,880
Sr Transp Plnr	3.0	3.0	3.0	5,830-7,245	254,259	259,848
Assoc Envirntl Plnr	10.9	11.0	11.0	4,829-6,048	798,158	798,336
Assoc Envirntl Plnr-Archeology	1.9	2.0	2.0	4,829-6,048	145,152	145,152
Assoc Envirntl Plnr-Natural Sciences	2.8	3.0	3.0	4,829-6,048	196,020	202,188
Assoc Transp Plnr	7.8	8.0	8.0	4,829-6,048	565,980	568,872
Transp Engr-Civil ⁹	26.7	28.0	27.0	4,760-8,915	2,772,360	2,718,096
Transp Surveyor	1.0	1.0	1.0	4,644-8,915	106,980	106,980
Assoc Govtl Pgrm Analyst	0.8	1.0	1.0	4,600-5,758	69,096	69,096
Envirntl Plnr-Natural Sciences	0.6	1.0	1.0	3,247-5,029	49,800	52,292
Transp Plnr	1.5	2.0	2.0	3,247-5,029	100,002	105,006
Totals, Planning	67.1	71.0	70.0	\$6,052,964	\$6,248,279	\$6,222,092
Maintenance:						
Sr Landscape Architect	1.0	1.0	1.0	8,390-10,501	126,012	126,012
Sr Transp Engr	2.0	2.0	2.0	8,390-10,501	252,024	252,024
Caltrans Maint Mgr II	1.2	1.0	1.0	5,983-7,438	89,256	89,256

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2015-16	2016-17	2017-18	2015-16 (Salary Range)	2016-17	2017-18
Caltrans Elec Area Supt	2.4	1.0	1.0	5,176-6,436	77,232	77,232
Caltrans Landscape Spec	1.0	1.0	1.0	4,944-6,136	66,504	69,832
Caltrans Maint Area Supt	12.8	13.0	13.0	4,944-6,136	938,167	946,458
Transp Engr-Civil	7.9	8.0	8.0	4,760-8,915	818,832	818,832
Assoc Govtl Pgrm Analyst	2.9	3.0	3.0	4,600-5,758	207,288	207,288
Assoc Pers Analyst	0.3	1.0	1.0	4,600-5,758	64,404	67,376
Caltrans Elec Supvr	4.0	4.0	4.0	4,392-5,456	269,988	269,988
Caltrans Electrician II	18.1	19.0	19.0	4,132-4,989	1,134,999	1,146,265
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	4,104-5,346	66,672	66,672
Caltrans Electrician I	3.9	5.0	5.0	3,943-4,543	260,284	267,620
Plumber I	0.4	1.0	1.0	3,943-4,989	55,716	55,716
Caltrans Maint Supvr	22.9	23.0	23.0	3,743-4,871	1,377,183	1,382,118
Tree Maint Supvr	1.0	1.0	1.0	3,743-4,639	57,972	57,972
Caltrans Hwy Maint Leadworker	15.6	17.0	17.0	3,693-4,644	940,898	946,218
Caltrans Landscape Maint Leadworker	9.8	10.0	10.0	3,693-4,644	543,849	548,693
Caltrans Equipt Opr II	64.0	67.0	67.0	3,522-4,249	3,254,378	3,315,897
Tree Maint Leadworker	1.0	1.0	1.0	3,362-4,244	53,028	53,028
Caltrans Regional Adm Ofcr	1.0	1.0	1.0	3,353-4,140	49,680	49,680
Caltrans Equipt Opr I	17.1	19.0	19.0	3,297-3,960	848,220	868,579
Materials and Stores Supvr	1.0	1.0	1.0	3,282-4,543	49,488	49,488
Tree Maint Worker	3.9	4.0	4.0	3,214-3,872	189,402	191,276
Warehouse Worker	0.9	-	-	2,963-3,699	-	-
Caltrans Hwy Maint Worker	6.3	9.0	9.0	2,959-3,374	353,562	360,274
Caltrans Landscape Maint Worker	31.1	31.0	31.0	2,959-3,374	1,229,570	1,243,996
Staff Svcs Analyst	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Dispatcher-Clk	8.6	9.0	9.0	2,897-3,626	366,513	376,540
Transp Engrng Techn	3.0	2.0	2.0	2,871-5,132	138,432	138,432
Ofc Techn-Typing	1.8	2.0	2.0	2,809-3,515	84,360	84,360
Custodian	2.0	2.0	2.0	2,194-2,745	65,880	65,880
Totals, Maintenance	250.9	261.0	261.0	\$13,700,231	\$14,087,249	\$14,250,458
Operations:						
Supvng Transp Engr	1.0	1.0	1.0	10,192-11,578	138,936	138,936
Sr Transp Elec Engr-Supvr	1.1	1.0	1.0	8,390-10,501	129,612	129,612
Sr Transp Engr	7.3	8.0	8.0	8,390-10,501	998,160	1,003,960
Assoc Transp Engr-Registered	1.0	1.0	1.0	7,156-8,956	107,472	107,472
Assoc Transp Elec Engr-Spec	1.1	1.0	1.0	7,126-8,914	110,568	110,568
Transp Engr-Civil	48.4	49.0	49.0	4,760-8,915	5,007,636	5,007,636
Transp Engr-Elec	18.1	18.0	18.0	4,760-8,915	1,911,714	1,915,324
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,600-5,758	138,192	138,192
Staff Svcs Analyst	2.6	3.0	3.0	2,945-4,788	161,980	162,816
Transp Engrng Techn	10.1	11.0	11.0	2,871-5,132	703,494	708,033
Ofc Techn-Typing	0.6	1.0	1.0	2,809-3,515	41,750	42,180
Totals, Operations	93.3	96.0	96.0	\$9,294,648	\$9,449,514	\$9,464,729
Design:						
Supvng Transp Engr	2.6	3.0	3.0	10,192-11,578	414,592	416,804
Sr Landscape Architect	1.0	1.0	1.0	8,390-10,501	126,012	126,012
Sr Materials and Research Engr	1.0	1.0	1.0	8,390-10,501	126,012	126,012
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	8,390-10,501	129,612	129,612
Sr Transp Engr	15.3	18.0	18.0	8,390-10,501	2,221,608	2,238,179
Assoc Transp Engr-Registered	4.0	4.0	4.0	7,156-8,956	429,888	429,888

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
C.E.A. A	1.0	1.0	1.0	6,453-9,277	152,616	152,616
Landscape Assoc	8.0	8.0	8.0	4,760-8,915	822,929	829,032
Transp Engr-Civil	86.3	88.0	88.0	4,760-8,915	8,902,920	8,913,144
Transp Engr-Elec	7.0	7.0	7.0	4,760-8,915	737,052	737,052
Elec Engrmg Techn III	0.8	2.0	2.0	4,502-5,633	129,552	134,058
Elec Engrmg Techn II	1.2	-	-	4,100-5,132	-	-
Sr Delineator	2.0	2.0	2.0	3,908-4,893	117,432	117,432
Landscape Techn	1.0	1.0	1.0	3,410-4,893	58,716	58,716
Transp Engrmg Techn	5.0	5.0	5.0	2,871-5,132	341,340	341,340
Totals, Design	137.2	142.0	142.0	\$14,392,375	\$14,710,281	\$14,749,897
Construction:						
Supvng Transp Engr	1.0	1.0	1.0	10,192-11,578	138,936	138,936
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	8,390-10,501	129,612	129,612
Sr Transp Engr	11.4	10.0	10.0	8,390-10,501	1,234,788	1,239,828
Assoc Transp Engr-Registered	2.0	2.0	2.0	7,156-8,956	214,944	214,944
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	80,376	80,376
Materials & Research Engrng Assoc-Spec	1.0	1.0	1.0	5,185-6,490	77,880	77,880
Transp Engr-Civil	57.8	58.0	58.0	4,760-8,915	5,883,588	5,886,444
Transp Engr-Elec	11.0	11.0	11.0	4,760-8,915	1,142,364	1,142,364
Assoc Govtl Pgrm Analyst	4.8	6.0	6.0	4,600-5,758	382,350	394,139
Staff Svcs Analyst	2.9	3.0	3.0	2,945-4,788	138,543	142,575
Transp Engrmg Techn	19.8	18.0	18.0	2,871-5,132	1,267,068	1,267,068
Totals, Construction	113.7	112.0	112.0	\$11,057,721	\$10,690,449	\$10,714,166
Right of Way:						
Sr Transp Surveyor	3.0	3.0	3.0	8,390-10,501	378,036	378,036
Transp Surveyor Party Chief	2.1	3.0	3.0	7,481-9,361	336,996	336,996
Supvng Right of Way Agent	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Sr Right of Way Agent	3.0	3.0	3.0	5,830-7,245	260,820	260,820
Assoc Right of Way Agent	10.0	10.0	10.0	4,829-6,048	714,862	722,132
Transp Engr-Civil	1.0	1.0	1.0	4,760-8,915	94,644	94,644
Transp Surveyor	22.9	23.0	23.0	4,644-8,915	2,308,180	2,313,384
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,600-5,758	66,572	68,764
Right of Way Agent	2.9	3.0	3.0	3,247-5,029	180,570	182,124
Transp Engrmg Techn	1.0	1.0	1.0	2,871-5,132	69,216	69,216
Totals, Right of Way	47.9	49.0	49.0	\$4,423,099	\$4,506,472	\$4,522,692
Temporary Help	11.7	90.5	90.5	(916,984)	470,544	470,544
Overtime	-	-	-	(2,347,896)	1,953,936	1,953,936
Totals, District 12-Santa Ana	759.6	860.5	859.5	\$64,866,633	\$64,818,168	\$65,083,102
TOTALS, AUTHORIZED POSITIONS	18,925.8	19,132.5	19,097.5	\$1,595,028,043	\$1,599,427,626	\$1,608,692,100
<i>Regular-Ongoing Positions</i>	<i>17,828.9</i>	<i>18,622.1</i>	<i>18,587.1</i>	<i>1,446,763,284</i>	<i>1,486,277,626</i>	<i>1,495,542,100</i>
<i>Temporary Help</i>	<i>1,096.9</i>	<i>510.4</i>	<i>510.4</i>	<i>89,042,989</i>	<i>44,873,000</i>	<i>44,873,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>59,221,770</i>	<i>68,277,000</i>	<i>68,277,000</i>

¹ 6.0 positions limited-term to 6/30/2017.² 4.0 positions limited-term to 6/30/2017.³ 2.0 positions limited-term to 6/30/2017.⁴ 1.0 position limited-term to 6/30/2018.⁵ 8.0 positions limited-term to 6/30/2018.⁶ 3.0 positions limited-term to 6/30/2018.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18

⁷ 2.0 positions limited-term to 6/30/2018.

⁸ 4.0 positions limited-term to 6/30/2018.

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

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

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2015-16	2016-17	2017-18	2015-16 (Salary Range)	2016-17	2017-18
Executive Office						
Authority Board	-	-	-	\$100/day	\$54,000	\$54,000
Executive Director (Exempt)	1.0	1.0	1.0	31,801-32,756	393,072	393,072
Chief Deputy Director (Exempt)	1.0	1.0	1.0	11,894-13,250	153,876	153,876
Administrative Assistant II	2.0	2.0	2.0	4,600-5,758	133,168	136,370
Special Assistant (Exempt)	1.0	1.0	1.0	3,844-4,764	53,832	53,832
Temporary Help	0.5	-	-	(38,255)	-	-
Totals, Executive Office	5.5	5.0	5.0	\$769,826	\$787,948	\$791,150
Administration Office						
Administration Branch						
Chief Administrative Officer (Exempt)	1.0	1.0	1.0	10,666-11,881	133,248	133,248
Staff Services Manager III	0.6	1.0	1.0	7,088-8,048	92,282	95,566
Associate Governmental Program Analyst	1.0	1.0	1.0	4,600-5,758	68,180	69,096
Totals, Administration Branch	2.6	3.0	3.0	\$269,014	\$293,710	\$297,910
Business Services Branch						
Staff Services Analyst	0.8	2.0	2.0	2,945-4,788	86,788	91,124
Office Technician-Typing	1.4	2.0	2.0	2,809-3,515	70,524	74,042
Totals, Business Services Branch	2.2	4.0	4.0	\$110,971	\$157,312	\$165,166
Equal Employment Opportunity/Title IV Branch						
Staff Services Manager I	1.0	1.0	1.0	5,311-6,598	73,760	77,176
Totals, Equal Employment Opportunity/Title IV Branch	1.0	1.0	1.0	\$52,549	\$73,760	\$77,176
Human Resources Branch						
Staff Services Manager II	1.0	1.0	1.0	5,830-7,245	81,904	85,752
Staff Services Manager I	1.0	2.0	2.0	5,311-6,598	137,190	143,850
Associate Governmental Program Analyst	0.6	1.0	1.0	4,600-5,758	69,096	69,096
Associate Personnel Analyst	0.9	1.0	1.0	4,600-5,758	62,332	65,448
Training Officer	0.6	1.0	1.0	4,600-5,758	54,111	56,820
Staff Services Analyst	0.8	1.0	1.0	2,945-4,788	40,817	42,861
Office Technician-General	1.0	1.0	1.0	2,758-3,455	41,460	41,460
Totals, Human Resources Branch	5.9	8.0	8.0	\$391,040	\$486,910	\$505,287
Information Technology Branch						
Systems Software Specialist III-Supervisor	0.8	1.0	1.0	6,708-8,817	83,846	88,036
C.E.A.-Chief Informational Officer	-	1.0	1.0	6,453-14,409	77,436	77,436
Senior Information Systems Analyst-Supervisor	0.8	-	-	6,116-8,039	-	-
Systems Software Specialist II-Supervisor	1.0	2.0	2.0	6,105-8,027	162,457	170,582
Senior Information Systems Analyst-Specialist	2.7	3.0	3.0	5,824-7,655	254,957	259,242
Senior Programmer Analyst-Specialist	1.0	1.0	1.0	5,824-7,655	85,644	89,928
Staff Information Systems Analyst-Specialist	1.9	2.0	2.0	5,295-6,963	156,936	160,604
Staff Programmer Analyst-Specialist	0.8	1.0	1.0	5,295-6,963	63,528	66,708
Associate Information Systems Analyst-Specialist	2.8	3.0	3.0	4,829-6,350	193,548	203,230
Totals, Information Technology Branch	11.8	14.0	14.0	\$941,677	\$1,078,352	\$1,115,766
Records Management Branch						
Staff Services Manager I	1.0	1.0	1.0	5,311-6,598	66,658	69,993
Staff Services Analyst	0.8	1.0	1.0	2,945-4,788	46,079	48,381
Totals, Records Management Branch	1.8	2.0	2.0	\$83,872	\$112,737	\$118,374
Temporary Help	3.2	1.1	1.1	(236,212)	136,200	136,200
Overtime	-	-	-	(5,330)	67,000	67,000
Totals, Administration Office	28.5	33.1	33.1	\$2,090,665	\$2,405,981	\$2,482,879
Audit Office						
Audit Services Branch						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Chief Auditor	1.0	1.0	1.0	6,453-14,409	107,820	107,820
Senior Management Auditor	1.6	2.0	2.0	5,830-7,607	176,368	180,296
Staff Management Auditor-Specialist	-	1.0	1.0	5,053-6,642	79,704	79,704
Associate Management Auditor	3.7	8.0	8.0	4,829-6,350	599,355	606,643
Staff Services Management Auditor	-	1.0	1.0	3,247-5,280	46,464	46,464
Temporary Help	1.1	0.3	0.3	(79,285)	31,300	31,300
Totals, Audit Office	7.4	13.3	13.3	\$511,449	\$1,041,011	\$1,052,227
Communications Office						
Communications Branch						
Deputy Director Public Affairs (Exempt)	1.0	1.0	1.0	14,948-14,948	179,376	179,376
Chief of Communications/External Affairs (Exempt)	0.2	1.0	1.0	9,185-10,233	111,636	111,636
Totals, Communications Branch	1.2	2.0	2.0	\$149,523	\$291,012	\$291,012
Communications and Media Branch						
Information Officer II	1.0	1.0	1.0	5,553-6,901	72,308	75,924
Information Officer I	2.9	3.0	3.0	4,600-5,758	188,706	194,694
Totals, Communications and Media Branch	3.9	4.0	4.0	\$243,415	\$261,014	\$270,618
Multi-Media Branch						
Television Specialist	1.0	1.0	1.0	4,600-5,758	55,668	58,457
Graphic Designer II	1.0	1.0	1.0	3,873-4,849	52,959	54,887
Totals, Multi-Media Branch	2.0	2.0	2.0	\$105,372	\$108,627	\$113,344
Public Records Act Program Branch						
Staff Services Manager I	0.5	1.0	1.0	5,311-6,598	73,458	76,926
Associate Governmental Program Analyst	1.0	1.0	1.0	4,600-5,758	55,200	57,960
Totals, Public Records Act Program Branch	1.5	2.0	2.0	\$99,033	\$128,658	\$134,886
Small Business Branch						
Staff Services Manager II	1.0	1.0	1.0	5,830-7,245	73,172	76,830
Totals, Small Business Branch	1.0	1.0	1.0	\$60,662	\$73,172	\$76,830
Temporary Help	2.7	-	-	(198,336)	-	-
Overtime	-	-	-	(6,295)	79,000	79,000
Totals, Communications Office	12.3	11.0	11.0	\$862,636	\$941,483	\$965,690
Financial Office						
Financial Branch						
Chief Financial Officer (Exempt)	1.0	1.0	1.0	11,894-13,250	149,784	149,784
Assistant Chief Financial Officer	-	1.0	1.0	6,453-14,409	77,436	77,436
Administrative Assistant II	0.6	0.5	0.5	4,600-5,758	34,214	34,548
Totals, Financial Branch	1.6	2.5	2.5	\$232,319	\$261,434	\$261,768
Accounting Branch						
Accounting Administrator III	-	1.0	1.0	7,088-8,048	91,664	96,243
Accounting Administrator I-Supervisor	1.7	2.0	2.0	5,311-6,598	152,659	156,329
Accounting Administrator I-Specialist	1.3	2.0	2.0	5,053-6,325	136,536	139,572
Associate Accounting Analyst	1.2	1.0	1.0	4,829-6,048	70,994	72,576
Senior Accounting Officer-Specialist	5.0	5.0	5.0	4,600-5,758	327,128	333,128
Accounting Officer I	2.0	2.0	2.0	4,016-5,029	108,929	111,501
Accounting Officer I-Specialist	1.0	2.0	2.0	4,016-5,029	98,193	103,107
Accountant Trainee	3.2	3.0	3.0	3,388-4,040	135,418	139,948
Totals, Accounting Branch	15.4	18.0	18.0	\$904,908	\$1,121,521	\$1,152,404
Budgets Branch						
Staff Services Manager III	-	1.0	1.0	7,088-8,048	91,592	96,171
Staff Services Manager I	3.0	4.0	4.0	5,311-6,598	280,236	291,348
Associate Budget Analyst	1.0	1.0	1.0	4,600-5,758	64,976	67,768

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2015-16	2016-17	2017-18	2015-16 (Salary Range)	2016-17	2017-18
Totals, Budgets Branch	4.0	6.0	6.0	\$262,341	\$436,804	\$455,287
Contract Administration Branch						
Principal Transportation Engineer	1.0	1.0	1.0	11,757-13,354	152,616	152,616
Senior Transportation Engineer	1.8	2.0	2.0	8,810-11,026	243,024	248,870
Director of Contracts (C.E.A. B)	-	1.0	1.0	6,453-14,409	77,436	77,436
Staff Services Manager II-Supervisory	1.1	1.0	1.0	5,830-7,245	76,232	80,044
Associate Governmental Program Analyst	1.0	1.0	1.0	4,600-5,758	57,973	60,876
Staff Services Analyst	0.8	1.0	1.0	2,945-4,788	48,582	51,014
Totals, Contract Administration Branch	5.7	7.0	7.0	\$524,042	\$655,863	\$670,856
Contracts & Procurement Branch						
Staff Services Manager III	1.0	1.0	1.0	7,088-8,048	96,315	96,576
Staff Services Manager I	1.5	2.0	2.0	5,311-6,598	136,067	142,873
Associate Governmental Program Analyst	9.9	10.5	10.5	4,600-5,758	652,331	676,121
Office Technician-Typing	0.7	1.0	1.0	2,809-3,515	42,180	42,180
Totals, Contracts & Procurement Branch	13.1	14.5	14.5	\$718,638	\$926,893	\$957,750
Financial Management System Branch						
Accounting Administrator II	1.8	1.0	1.0	5,830-7,245	86,940	86,940
Totals, Financial Management System Branch	1.8	1.0	1.0	\$155,250	\$86,940	\$86,940
Temporary Help	0.8	-	-	(57,472)	-	-
Overtime	-	-	-	(13,442)	168,000	168,000
Totals, Financial Office	42.6	49.0	49.0	\$2,868,412	\$3,657,455	\$3,753,005
Government Relations Office						
Federal Transportation Liaison Branch						
C.E.A. A	0.2	1.0	1.0	6,453-14,409	77,436	77,436
Totals, Federal Transportation Liaison Branch	0.2	1.0	1.0	\$19,769	\$77,436	\$77,436
State-Legislation Branch						
Deputy Director of Legislation (Exempt)	1.0	1.0	1.0	9,385-10,455	120,756	120,756
Associate Governmental Program Analyst	1.0	1.0	1.0	4,600-5,758	63,404	66,639
Senior Legislative Analyst (Exempt)	1.0	1.0	1.0	3,844-4,764	46,128	46,128
Totals, State-Legislation Branch	3.0	3.0	3.0	\$224,556	\$230,288	\$233,523
Totals, Government Relations Office	3.2	4.0	4.0	\$244,325	\$307,724	\$310,959
Legal Office						
Chief Counsel (Exempt)	1.0	1.0	1.0	13,609-14,018	168,216	168,216
Assistant Chief Counsel (Exempt)	1.0	1.0	1.0	10,335-11,692	140,124	140,124
Attorney IV	1.3	2.0	2.0	8,872-11,392	252,477	258,264
Attorney III	0.3	1.0	1.0	8,032-10,305	96,384	101,208
Associate Governmental Program Analyst	1.0	1.0	1.0	4,600-5,758	55,200	57,960
Attorney I	1.3	2.0	2.0	4,600-5,758	142,237	148,766
Office Technician-Typing	0.5	1.0	1.0	2,809-3,515	37,005	38,857
Temporary Help	1.2	-	-	(85,333)	-	-
Totals, Legal Office	7.6	9.0	9.0	\$757,137	\$891,643	\$913,395
Program Delivery Office						
A&E Contract Management Branch						
Supervising Transportation Engineer	1.0	1.0	1.0	10,702-12,157	122,304	128,424
Totals, A&E Contract Management Branch	1.0	1.0	1.0	\$97,659	\$122,304	\$128,424
Construction Branch						
Principal Transportation Engineer	0.6	1.0	1.0	11,757-13,354	149,811	152,616
Supervising Transportation Engineer	0.8	3.0	3.0	10,702-12,157	411,286	416,798
Senior Transportation Engineer	3.2	4.0	4.0	8,810-11,026	457,584	467,874
Senior Bridge Engineer	0.7	1.0	1.0	8,810-11,026	100,680	105,720

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2015-16	2016-17	2017-18	2015-16 (Salary Range)	2016-17	2017-18
Senior Transportation Planner	0.8	1.0	1.0	5,830-7,245	69,960	73,464
Transportation Engineer (Civil)	2.5	3.0	3.0	4,998-9,361	275,575	289,360
Transportation Engineer (Electrical)	1.0	1.0	1.0	4,998-9,361	110,580	110,580
Totals, Construction Branch	9.6	14.0	14.0	\$1,312,970	\$1,575,476	\$1,616,412
Contract Compliance Branch						
Associate Governmental Program Analyst	1.2	2.0	2.0	4,600-5,758	130,976	134,072
Staff Services Manager I	0.5	1.0	1.0	5,311-6,598	79,176	79,176
Staff Services Manager II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Totals, Contract Compliance Branch	2.7	4.0	4.0	\$349,310	\$297,092	\$300,188
Engineering Branch						
Director of Engineering	1.0	1.0	1.0	15,375-16,605	160,248	160,248
Principal Transportation Engineer	1.0	1.0	1.0	11,757-13,354	152,616	152,616
Supervising Transportation Engineer	2.0	2.0	2.0	10,702-12,157	276,758	277,870
Senior Bridge Engineer	0.7	1.0	1.0	8,810-11,026	119,421	124,383
Totals, Engineering Branch	4.7	5.0	5.0	\$601,405	\$709,043	\$715,117
Engineering/Construction Branch						
Chief Engineer (Exempt)	1.0	1.0	1.0	16,913-18,143	202,956	202,956
Executive Assistant	0.8	1.0	1.0	3,438-4,303	42,976	45,130
Totals, Engineering/Construction Branch	1.8	2.0	2.0	\$236,555	\$245,932	\$248,086
Environmental Branch						
Director of Environmental Services (Exempt)	1.0	1.0	1.0	10,666-11,881	133,752	133,752
Supervising Environmental Planner	1.7	4.0	4.0	7,088-8,048	356,116	371,597
Senior Environmental Planner	3.0	4.0	4.0	5,830-7,245	325,188	332,332
Environmental Scientist	1.0	1.0	1.0	3,169-6,058	68,244	71,336
Totals, Environmental Branch	6.7	10.0	10.0	\$560,063	\$883,300	\$909,017
Policy Controls Branch						
Supervising Transportation Engineer	1.0	1.0	1.0	10,702-12,157	122,304	128,424
Totals, Policy Controls Branch	1.0	1.0	1.0	\$97,660	\$122,304	\$128,424
Procurement Branch						
Supervising Transportation Engineer	1.0	1.0	1.0	10,702-12,157	138,936	138,936
Senior Transportation Engineer	0.9	1.0	1.0	8,810-11,026	116,076	121,876
Totals, Procurement Branch	1.9	2.0	2.0	\$198,589	\$255,012	\$260,812
Program Support Branch						
Supervising Transportation Engineer	1.0	1.0	1.0	10,702-12,157	138,926	138,936
Totals, Program Support Branch	1.0	1.0	1.0	\$97,300	\$138,926	\$138,936
Programming Branch						
Supervising Transportation Engineer	1.0	1.0	1.0	10,702-12,157	138,936	138,936
Totals, Programming Branch	1.0	1.0	1.0	\$97,308	\$138,936	\$138,936
Right of Way Branch						
Director of Real Property (Exempt)	1.0	1.0	1.0	14,863-16,093	179,388	179,388
Senior Land Surveyor	0.8	1.0	1.0	8,810-11,026	122,858	125,650
Principal Right of Way Agent	1.0	1.0	1.0	7,792-8,849	106,188	106,188
Supervising Right of Way Agent	2.3	5.0	5.0	7,088-8,048	458,300	473,666
Senior Right of Way Agent	7.4	9.0	9.0	5,830-7,245	735,141	756,831
Office Technician-Typing	0.7	1.0	1.0	2,809-3,515	33,708	35,388
Totals, Right of Way Branch	13.2	18.0	18.0	\$1,214,665	\$1,635,583	\$1,677,111
Support Services Branch						
Staff Services Manager I	0.4	1.0	1.0	5,311-6,598	72,522	76,148
Staff Services Analyst	0.8	1.0	1.0	2,945-4,788	44,303	45,629
Office Assistant-Typing	0.5	1.0	1.0	2,241-2,806	30,600	32,136
Totals, Support Services Branch	1.7	3.0	3.0	\$101,235	\$147,425	\$153,913

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Third Party Branch						
Supervising Transportation Engineer	1.0	1.0	1.0	10,702-12,157	138,936	138,936
Senior Transportation Engineer	0.9	1.0	1.0	8,810-11,026	126,012	126,012
Transportation Engineer (Civil)	1.0	1.0	1.0	4,998-9,361	106,980	106,980
Totals, Third Party Branch	2.9	3.0	3.0	\$296,643	\$371,928	\$371,928
Temporary Help	1.1	1.1	1.1	(81,228)	136,100	136,100
Overtime	-	-	-	(122)	1,000	1,000
Totals, Program Delivery Office	50.3	66.1	66.1	\$5,342,712	\$6,780,361	\$6,924,404
Rail Operations and Maintenance Office						
Rail Operations and Maintenance Office						
Chief Program Manager (Exempt)	1.0	1.0	1.0	28,316-29,164	349,968	349,968
Totals, Rail Operations and Maintenance Office	1.0	1.0	1.0	\$349,968	\$349,968	\$349,968
Operations and Maintenance Branch						
Director of Operations and Maintenance (Exempt)	1.0	1.0	1.0	14,584-14,949	179,388	179,388
Supervising Transportation Engineer	1.0	1.0	1.0	10,702-12,157	125,874	132,169
Supervising Transportation Electrical Engineer	-	1.0	1.0	10,192-11,578	122,304	128,424
Totals, Operations and Maintenance Branch	2.0	3.0	3.0	\$281,014	\$427,566	\$439,981
Transportation/Commercial Planning Branch						
Director of Planning and Integration (Exempt)	1.0	1.0	1.0	10,666-11,881	133,752	133,752
Supervising Transportation Electrical Engineer	-	1.0	1.0	10,192-11,578	122,304	128,424
Supervising Transportation Planner	0.2	2.0	2.0	7,088-8,048	181,632	185,880
Senior Environmental Planner	-	1.0	1.0	5,830-7,245	69,960	73,464
Senior Transportation Planner	3.0	3.0	3.0	5,830-7,245	248,064	254,949
Associate Governmental Program Analyst	0.7	1.0	1.0	4,600-5,758	55,200	57,960
Totals, Transportation/Commercial Planning Branch	4.9	9.0	9.0	\$494,401	\$810,912	\$834,429
Temporary Help	-	0.2	0.2	-	24,300	24,300
Totals, Rail Operations and Maintenance Office	7.9	13.2	13.2	\$1,125,383	\$1,612,746	\$1,648,678
Regional Directors Office						
Central Valley Region						
Central Valley Regional Director (Exempt)	1.0	1.0	1.0	12,633-13,011	156,132	156,132
Senior Transportation Engineer	0.9	1.0	1.0	8,810-11,026	126,012	126,012
Staff Services Manager II-Managerial	0.2	1.0	1.0	6,453-7,331	77,436	81,308
Supervising Transportation Engineer	-	1.0	1.0	6,453-7,331	122,304	128,424
Information Officer II	0.9	1.0	1.0	5,553-6,901	70,556	74,088
Transportation Engineer (Civil)	1.0	1.0	1.0	4,998-9,361	83,280	87,448
Associate Governmental Program Analyst	1.0	1.0	1.0	4,600-5,758	64,710	67,702
Information Officer I	1.0	1.0	1.0	4,600-5,758	57,730	60,622
Staff Services Analyst	0.7	1.0	1.0	2,945-4,788	35,340	37,104
Totals, Central Valley Region	6.7	9.0	9.0	\$688,918	\$793,500	\$818,840
Northern Region						
Northern California Regional Director (Exempt)	1.0	1.0	1.0	12,633-13,011	156,132	156,132
Supervising Transportation Engineer	1.0	1.0	1.0	10,702-12,157	136,169	138,931
Staff Services Manager I	0.5	1.0	1.0	5,311-6,598	70,878	74,421
Associate Governmental Program Analyst	0.6	1.0	1.0	4,600-5,758	55,200	57,960
Information Officer I	1.0	1.0	1.0	4,600-5,758	62,896	66,040
Staff Services Analyst	0.8	1.0	1.0	2,945-4,788	46,994	47,904
Totals, Northern Region	4.9	6.0	6.0	\$453,057	\$528,269	\$541,388
Southern Region						
Southern California Regional Director (Exempt)	1.0	1.0	1.0	12,633-13,011	156,132	156,132
Supervising Transportation Engineer	-	2.0	2.0	10,702-12,157	244,608	256,848
Staff Services Manager I	0.5	1.0	1.0	5,311-6,598	63,732	66,924

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Information Officer I	1.0	1.0	1.0	4,600-5,758	61,880	64,976
Administrative Assistant I	1.0	1.0	1.0	3,824-4,788	50,604	53,136
Totals, Southern Region	3.5	6.0	6.0	\$510,643	\$576,956	\$598,016
Temporary Help	1.5	0.3	0.3	(107,866)	40,100	40,100
Overtime	-	-	-	(2,327)	29,000	29,000
Totals, Regional Directors Office	16.6	21.3	21.3	\$1,762,811	\$1,967,825	\$2,027,344
Risk Management & Project Controls Office						
Executive Staff						
Director of Risk Mgmt and Project Controls (Exempt)	1.0	1.0	1.0	14,201-14,627	175,524	175,524
Supervising Transportation Engineer	2.0	2.0	2.0	10,702-12,157	277,861	277,872
Senior Transportation Engineer	0.9	1.0	1.0	8,810-11,026	126,012	126,012
Totals, Risk Management & Project Controls	3.9	4.0	4.0	\$483,748	\$579,397	\$579,408
TOTALS, AUTHORIZED POSITIONS	185.8	229.0	229.0	\$16,819,104	\$20,973,574	\$21,449,139
Regular/Ongoing Positions	173.7	226.0	226.0	15,907,601	20,261,574	20,737,139
Temporary Help	12.1	3.0	3.0	883,987	368,000	368,000
Overtime	-	-	-	27,516	344,000	344,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Administration						
Board Members (7)	-	-	-	\$100/day	\$14,400	\$14,400
Executive Director	1.0	1.0	1.0	9,634-10,734	128,808	128,808
Assistant Executive Director	1.0	1.0	1.0	8,985-10,703	126,756	126,756
Staff Services Analyst	0.6	1.0	1.0	2,945-4,788	46,398	48,718
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Temporary Help	-	-	-	(19,200)	-	-
TOTALS, AUTHORIZED POSITIONS	3.6	4.0	4.0	\$355,757	\$358,542	\$360,862
<i>Regular/Ongoing Positions</i>	3.6	4.0	4.0	336,557	344,142	346,462
<i>Temporary Help</i>	-	-	-	19,200	14,400	14,400

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Commissioner / Deputy Commissioner						
Commissioner - 001						
Commissioner	1.0	1.0	1.0	\$16,887-18,991	\$239,282	\$239,282
Asst Commissioner	1.0	1.0	1.0	16,887-18,991	230,652	230,652
Asst Chief	-	1.0	1.0	14,512-16,648	174,144	182,856
Lieutenant	1.0	1.0	1.0	11,029-13,024	159,048	159,048
Executive Secretary I	1.0	2.0	2.0	3,157-3,954	94,896	94,896
Staff Services Analyst-Gen	1.8	1.0	1.0	2,945-4,788	54,727	54,727
Totals	5.8	7.0	7.0	\$763,188	\$952,749	\$961,461
Uniformed	3.0	4.0	4.0	627,386	803,126	811,838
Nonuniformed	2.8	3.0	3.0	135,802	149,623	149,623
Office of Employee Relations - 007						
Asst Chief	1.0	1.0	1.0	14,512-16,648	195,600	202,536
Lieutenant	1.0	1.0	1.0	11,029-13,024	157,848	157,848
Sergeant	1.0	1.0	1.0	7,612-11,073	125,104	131,287
Labor Relations Spec	3.0	3.0	3.0	5,311-6,598	232,138	237,528
Office Techn-Typing	2.0	2.0	2.0	2,809-3,515	81,192	83,148
Totals	8.0	8.0	8.0	\$764,817	\$791,882	\$812,347
Uniformed	3.0	3.0	3.0	460,503	478,552	491,671
Nonuniformed	5.0	5.0	5.0	304,314	313,330	320,676
Office of Inspector General - 010						
Captain	1.0	1.0	1.0	12,629-14,634	177,368	179,568
Lieutenant	2.0	2.0	2.0	11,029-13,024	318,328	319,296
C.E.A. B	1.0	1.0	1.0	8,985-10,703	124,692	124,692
Sergeant	11.8	12.0	12.0	7,612-11,073	1,582,610	1,615,174
Officer	3.0	3.0	3.0	6,250-9,063	320,223	320,223
Sr Mgt Auditor	0.7	1.0	1.0	5,830-7,607	77,922	81,816
Staff Mgt Auditor	0.5	1.0	1.0	5,311-6,929	80,799	83,148
Assoc Mgt Auditor	4.8	4.0	4.0	4,829-6,350	304,800	304,800
Research Analyst II-Gen	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Property Insp-Spec	1.0	1.0	1.0	3,611-4,518	52,531	54,093
Staff Services Mgt Auditor	-	1.0	1.0	3,247-5,280	38,964	40,908
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Totals	27.8	29.0	29.0	\$3,051,141	\$3,192,993	\$3,238,474
Uniformed	17.8	18.0	18.0	2,300,033	2,398,529	2,434,261
Nonuniformed	10.0	11.0	11.0	751,108	794,464	804,213
Office of Special Representative - 012						
Captain	1.0	1.0	1.0	12,629-14,634	179,568	179,568
Lieutenant	1.0	1.0	1.0	11,029-13,024	143,508	150,603
Sergeant	1.0	1.0	1.0	7,612-11,073	131,549	131,549
Officer	2.8	3.0	3.0	6,250-9,063	322,548	322,548
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Office Techn-Typing	0.8	1.0	1.0	2,809-3,515	35,829	37,617
Totals	8.6	9.0	9.0	\$907,084	\$939,554	\$948,437
Uniformed	5.8	6.0	6.0	754,116	777,173	784,268
Nonuniformed	2.8	3.0	3.0	152,968	162,381	164,169
Office of Community Outreach & Media Relations - 013						
Captain	1.0	1.0	1.0	12,629-14,634	178,468	179,568

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Lieutenant	1.0	1.0	1.0	11,029-13,024	157,848	157,848
Deputy Commissioner for Communications	1.0	1.0	1.0	7,962-8,870	106,440	106,440
Sergeant	2.0	2.0	2.0	7,612-11,073	258,250	263,446
Officer	4.3	5.0	5.0	6,250-9,063	515,572	522,365
Info Officer II	1.0	1.0	1.0	5,553-6,901	82,812	82,812
Info Officer I-Spec	1.0	1.0	1.0	4,600-5,758	59,170	62,134
Assoc Editor-Publications	0.2	-	-	4,600-5,758	-	-
Assoc Govtl Program Analyst	1.9	1.0	1.0	4,600-5,758	58,928	61,880
Office Techn-Typing	0.7	1.0	1.0	2,809-3,515	40,176	40,176
Office Asst-Typing	1.0	1.0	1.0	2,241-3,043	36,516	36,516
Totals	15.1	15.0	15.0	\$1,464,036	\$1,494,180	\$1,513,185
Uniformed	8.3	9.0	9.0	1,022,285	1,110,138	1,123,227
Nonuniformed	6.8	6.0	6.0	441,751	384,042	389,958
Office of Accreditation - 030						
Lieutenant	1.0	1.0	1.0	11,029-13,024	149,646	156,138
Sergeant	1.0	1.0	1.0	7,612-11,073	127,165	131,374
Officer	1.9	2.0	2.0	6,250-9,063	216,582	216,582
Assoc Govtl Program Analyst	0.7	1.0	1.0	4,600-5,758	69,096	69,096
Totals	4.6	5.0	5.0	\$520,260	\$562,489	\$573,190
Uniformed	3.9	4.0	4.0	470,636	493,393	504,094
Nonuniformed	0.7	1.0	1.0	49,624	69,096	69,096
Office of Internal Affairs - 031						
Captain	0.8	1.0	1.0	12,629-14,634	172,500	176,618
Lieutenant	4.0	4.0	4.0	11,029-13,024	607,092	613,704
Sergeant	21.4	23.0	23.0	7,612-11,073	2,896,130	2,972,302
Officer	7.9	9.0	9.0	6,250-9,063	936,678	940,434
Assoc Govtl Program Analyst	1.8	2.0	2.0	4,600-5,758	119,308	125,284
Office Techn-Typing	1.0	2.0	2.0	2,809-3,515	78,413	80,292
Totals	36.9	41.0	41.0	\$4,425,596	\$4,810,121	\$4,908,634
Uniformed	34.1	37.0	37.0	4,274,301	4,612,400	4,703,058
Nonuniformed	2.8	4.0	4.0	151,295	197,721	205,576
Office of Legal Affairs - 032						
Chief Counsel I	0.8	1.0	1.0	9,600-11,121	133,452	133,452
Asst Chief Counsel	0.6	1.0	1.0	9,337-10,815	129,780	129,780
Attorney III	4.3	5.0	5.0	8,032-10,305	608,764	616,045
Staff Services Manager I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Attorney	0.4	1.0	1.0	4,886-8,512	72,805	76,450
Sr Legal Analyst	1.7	2.0	2.0	4,829-6,048	123,444	129,612
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,600-5,758	138,192	138,192
Legal Analyst	1.0	2.0	2.0	4,016-5,029	107,175	110,952
Staff Services Analyst-Gen	1.9	2.0	2.0	2,945-4,788	103,709	107,847
Office Techn-Typing	0.6	1.0	1.0	2,809-3,515	37,987	39,887
Office Asst-Typing	0.1	-	-	2,241-3,043	-	-
Totals	14.4	18.0	18.0	\$1,233,246	\$1,534,484	\$1,561,393
Nonuniformed	14.4	18.0	18.0	1,233,246	1,534,484	1,561,393
Office of Risk Management - 033						
Captain	1.0	1.0	1.0	12,629-14,634	179,568	179,568
Lieutenant	1.0	1.0	1.0	11,029-13,024	159,048	159,048
Sergeant	1.8	2.0	2.0	7,612-11,073	246,414	256,551

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2015-16	2016-17	2017-18	2015-16 (Salary Range)	2016-17	2017-18
Officer	2.8	3.0	3.0	6,250-9,063	315,777	321,909
Staff Services Manager II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Manager I	2.0	2.0	2.0	5,311-6,598	158,352	158,352
Assoc Govtl Program Analyst	11.8	12.0	12.0	4,600-5,758	791,385	803,330
Supvng Prog Techn II	1.0	1.0	1.0	3,087-3,866	46,392	46,392
Staff Services Analyst-Gen	0.9	1.0	1.0	2,945-4,788	57,456	57,456
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Prog Techn II	3.7	4.0	4.0	2,758-3,455	165,472	165,840
Office Asst-Typing	1.0	1.0	1.0	2,241-3,043	36,516	36,516
Totals	29.0	30.0	30.0	\$2,182,315	\$2,285,500	\$2,314,082
Uniformed	6.6	7.0	7.0	1,331,691	900,807	917,076
Nonuniformed	22.4	23.0	23.0	850,624	1,384,693	1,397,006
Office of Equal Employment Opportunity - 034						
Lieutenant	1.0	1.0	1.0	11,029-13,024	157,848	157,848
Sergeant	2.8	3.0	3.0	7,612-11,073	390,564	396,375
Staff Services Mgr II-MgrI	1.0	1.0	1.0	6,453-7,331	87,972	87,972
Officer	0.8	1.0	1.0	6,250-9,063	105,966	105,966
Staff Services Manager I	0.9	1.0	1.0	5,311-6,598	70,640	73,849
Assoc Govtl Program Analyst	3.0	3.0	3.0	4,600-5,758	208,488	208,488
Staff Services Analyst-Gen	1.8	2.0	2.0	2,945-4,788	98,422	103,346
Office Techn-Typing	0.5	-	-	2,809-3,515	-	-
Totals	11.8	12.0	12.0	\$1,067,187	\$1,119,900	\$1,133,844
Uniformed	4.6	5.0	5.0	602,670	654,378	660,189
Nonuniformed	7.2	7.0	7.0	464,517	465,522	473,655
Totals, Commissioner / Deputy Commissioner	162.0	174.0	174.0	\$16,378,870	\$17,683,852	\$17,965,047
Uniformed	87.1	93.0	93.0	11,843,621	12,228,496	12,429,682
Nonuniformed	74.9	81.0	81.0	4,535,249	5,455,356	5,535,365
Assistant Commissioner, Staff						
Assistant Commissioner, Staff Services - 003						
Asst Commissioner	1.0	1.0	1.0	16,887-18,991	230,652	230,652
Chief	0.8	1.0	1.0	15,815-18,289	221,028	221,028
Lieutenant	1.0	1.0	1.0	11,029-13,024	159,048	159,048
Officer	2.8	3.0	3.0	6,250-9,063	313,514	316,446
Assoc Govtl Program Analyst	2.2	2.0	2.0	4,600-5,758	125,906	128,750
Executive Secretary I	0.9	1.0	1.0	3,157-3,954	38,832	40,776
Staff Services Analyst-Gen	1.8	3.0	3.0	2,945-4,788	149,997	156,456
Totals	10.5	12.0	12.0	\$1,109,191	\$1,238,977	\$1,253,156
Uniformed	5.6	6.0	6.0	847,925	924,242	927,174
Nonuniformed	4.9	6.0	6.0	261,266	314,735	325,982
Office of Employee Safety & Assistance - 016						
Captain	1.0	1.0	1.0	12,629-14,634	177,168	177,168
Lieutenant	0.8	1.0	1.0	11,029-13,024	141,462	148,458
Sergeant	1.0	1.0	1.0	7,612-11,073	123,649	129,174
Officer	3.8	4.0	4.0	6,250-9,063	423,864	423,864
Staff Services Analyst-Gen	1.6	1.6	1.6	2,945-4,788	84,802	88,908
Office Techn-Typing	0.9	1.0	1.0	2,809-3,515	42,180	42,180
Totals	9.1	9.6	9.6	\$933,212	\$993,125	\$1,009,752
Uniformed	6.6	7.0	7.0	813,626	866,143	878,664
Nonuniformed	2.5	2.6	2.6	119,586	126,982	131,088

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Chief	1.0	1.0	1.0	15,815-18,289	223,428	223,428
Asst Chief	2.0	2.0	2.0	14,512-16,648	401,816	403,872
Lieutenant	2.0	2.0	2.0	11,029-13,024	304,200	311,380
Sergeant	1.0	1.0	1.0	7,612-11,073	140,611	140,611
Systems Software Spec III-Tech	1.0	1.0	1.0	6,388-8,396	86,370	90,690
Officer	4.9	8.0	8.0	6,250-9,063	792,771	800,283
Staff Service Manager II-Supvry	0.2	1.0	1.0	5,830-7,245	86,940	86,940
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,295-6,963	83,556	83,556
Assoc Govtl Program Analyst	1.0	-	-	4,600-5,758	-	-
Executive Secretary I	1.0	1.0	1.0	3,157-3,954	37,884	39,780
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	41,493	43,569
Totals	16.1	19.0	19.0	\$1,914,402	\$2,199,069	\$2,224,109
Uniformed	10.9	14.0	14.0	1,581,795	1,862,826	1,879,574
Nonuniformed	5.2	5.0	5.0	332,607	336,243	344,535
Information Technology Section - 041						
DP Manager IV	1.0	1.0	1.0	8,182-9,756	112,311	116,220
Sergeant	1.0	1.0	1.0	7,612-11,073	131,549	131,549
DP Manager III	3.7	4.0	4.0	7,442-8,872	409,314	415,115
Systems Software Spec III-Supvry	0.3	1.0	1.0	6,708-8,817	105,804	105,804
Systems Software Spec III-Tech	3.6	5.0	5.0	6,388-8,396	464,508	477,656
Officer	3.0	3.0	3.0	6,250-9,063	312,206	319,057
Senior Info Systems Analyst-Supvr	2.0	2.0	2.0	6,116-8,039	184,318	188,716
DP Manager II	5.1	5.0	5.0	6,115-8,038	449,675	457,697
Senior Info Systems Analyst-Spec	2.9	4.0	4.0	5,824-7,655	329,949	338,341
Senior Programmer Analyst-Spec	3.7	5.0	5.0	5,824-7,655	425,708	433,212
Systems Software Spec II-Tech	10.1	10.0	10.0	5,814-7,642	887,492	894,240
DP Manager I	2.3	3.0	3.0	5,560-7,311	221,603	230,180
Staff Info Systems Analyst-Supvr	2.3	3.0	3.0	5,560-7,311	227,465	238,566
Staff Info Systems Analyst-Spec	6.6	7.0	7.0	5,295-6,963	561,058	569,681
Staff Programmer Analyst-Spec	17.4	17.0	17.0	5,295-6,963	1,358,830	1,377,861
Systems Software Spec I-Tech	8.6	11.0	11.0	5,294-6,962	828,381	852,429
Assoc Info Systems Analyst-Spec	12.6	22.0	22.0	4,829-6,350	1,465,878	1,516,561
Assoc Programmer Analyst-Spec	2.8	4.0	4.0	4,829-6,350	241,372	253,434
Assoc Govtl Program Analyst	0.4	1.0	1.0	4,600-5,758	58,928	61,880
Property Insp-Spec	1.0	1.0	1.0	3,611-4,518	54,216	54,216
Property Controller II	1.0	1.0	1.0	3,447-4,313	51,756	51,756
Asst Info Systems Analyst	6.5	3.0	3.0	3,247-5,280	177,522	181,306
Staff Services Analyst-Gen	1.6	2.0	2.0	2,945-4,788	103,726	106,038
Office Techn-Typing	0.5	-	-	2,809-3,515	-	-
Info Systems Techn	1.0	1.0	1.0	2,593-4,024	48,288	48,288
Totals	101.0	117.0	117.0	\$8,102,433	\$9,211,857	\$9,419,803
Uniformed	4.0	4.0	4.0	446,569	443,755	450,606
Nonuniformed	97.0	113.0	113.0	7,655,864	8,768,102	8,969,197
Support Services Section - 042						
DP Manager II	1.0	1.0	1.0	6,115-8,038	82,589	86,718
DP Manager I	2.0	2.0	2.0	5,560-7,311	175,464	175,464
Staff Services Manager I	2.0	2.0	2.0	5,311-6,598	158,352	158,352
Staff Programmer Analyst-Spec	0.8	1.0	1.0	5,295-6,963	83,556	83,556
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,829-6,350	143,371	148,110

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Assoc Govtl Program Analyst	1.0	2.0	2.0	4,600-5,758	111,941	125,994
Supervising Program Techn III	0.6	2.0	2.0	3,511-4,399	105,576	105,576
Asst Info Systems Analyst	2.0	2.0	2.0	3,247-5,280	107,733	113,118
Support Services Asst-Interpreter	0.9	1.0	1.0	3,099-4,429	45,430	46,560
Supervising Program Techn II	3.2	4.0	4.0	3,087-3,866	185,400	185,568
Program Techn III	5.5	6.0	6.0	3,085-3,864	271,674	273,780
Staff Services Analyst-Gen	7.3	8.0	8.0	2,945-4,788	404,792	416,993
Supervising Program Techn I	1.2	2.0	2.0	2,870-3,591	83,952	85,644
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Office Services Supvr I-Typing	1.0	1.0	1.0	2,758-3,456	42,168	42,168
Program Techn II	24.6	27.0	27.0	2,758-3,455	1,092,141	1,099,344
Program Techn	16.6	20.0	20.0	2,384-3,203	698,880	714,593
Office Asst-Typing	1.2	1.0	1.0	2,241-3,043	36,516	36,516
Office Asst-Gen	4.9	5.0	5.0	2,168-2,983	178,980	178,980
Asst Clerk	0.5	0.5	0.5	1,936-2,424	14,036	14,450
Totals	79.3	90.5	90.5	\$3,588,562	\$4,064,731	\$4,133,664
<i>Nonuniformed</i>	79.3	90.5	90.5	3,588,562	4,064,731	4,133,664
Telecommunications Section - 047						
Captain	1.0	1.0	1.0	12,629-14,634	177,918	179,568
Lieutenant	0.8	1.0	1.0	11,029-13,024	148,464	155,176
Sergeant	0.9	1.0	1.0	7,612-11,073	115,035	120,708
Officer	2.0	2.0	2.0	6,250-9,063	218,442	218,442
Staff Info Systems Analyst-Supvr	2.0	2.0	2.0	5,560-7,311	161,712	165,408
Telecomm System Manager I-Supvr	3.0	3.0	3.0	5,306-6,973	250,503	251,028
Telecomm System Manager I-Spec	2.5	3.0	3.0	5,053-6,642	217,424	222,746
Assoc Info Systems Analyst-Spec	5.7	6.0	6.0	4,829-6,350	389,259	408,738
Telecomm System Analyst II	7.5	8.0	8.0	4,600-6,048	550,504	556,264
Assoc Govtl Program Analyst	2.5	3.0	3.0	4,600-5,758	199,382	202,902
Supvr of Bldg Trades	1.6	2.0	2.0	4,392-5,720	115,212	117,852
Telecomm Facilities Techn II	9.0	9.0	9.0	4,328-4,989	556,632	556,632
Telecomm Facilities Techn I	0.5	1.0	1.0	4,132-4,761	49,791	52,285
Warehouse Manager I	1.0	1.0	1.0	3,656-4,968	54,288	54,288
Prop Inspector-Spec	2.0	2.0	2.0	3,611-4,518	108,432	108,432
Property Controller II	1.8	2.0	2.0	3,447-4,313	103,512	103,512
Warehouse Worker	2.0	2.0	2.0	2,963-3,699	81,192	81,192
Office Asst-Typing	1.0	1.0	1.0	2,241-3,043	36,516	36,516
Totals	46.8	50.0	50.0	\$3,332,311	\$3,534,218	\$3,591,689
<i>Uniformed</i>	4.7	5.0	5.0	632,704	659,859	673,894
<i>Nonuniformed</i>	42.1	45.0	45.0	2,699,607	2,874,359	2,917,795
Communication Center Support Section - 048						
Staff Services Manager II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Telecomm System Manager I-Supvr	1.0	1.0	1.0	5,306-6,973	83,676	83,676
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,829-6,350	70,452	73,980
Public Safety Dispatch Supvr II	0.6	1.0	1.0	4,657-6,417	55,884	58,680
Telecomm System Analyst II	0.9	1.0	1.0	4,600-6,048	63,085	66,240
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Public Safety Dispatch Supvr I	3.0	3.0	3.0	4,047-5,572	200,592	200,592
Public Safety Dispatcher	8.6	9.0	9.0	3,515-4,840	501,851	511,409
Asst Info Systems Analyst	1.0	1.0	1.0	3,247-5,280	62,472	63,360

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Services Analyst-Gen	0.6	1.0	1.0	2,945-4,788	50,190	52,702
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	39,012	40,968
Totals	19.7	21.0	21.0	\$1,211,388	\$1,283,250	\$1,307,643
<i>Nonuniformed</i>	19.7	21.0	21.0	1,211,388	1,283,250	1,307,643
Totals, Information Management Division	262.9	297.5	297.5	\$18,149,096	\$20,293,125	\$20,676,908
<i>Uniformed</i>	19.6	23.0	23.0	2,661,068	2,966,440	3,004,074
<i>Nonuniformed</i>	243.3	274.5	274.5	15,488,028	17,326,685	17,672,834
Enforcement and Planning Division - 060						
Chief	1.0	1.0	1.0	15,815-18,289	222,228	222,228
Asst Chief	2.0	2.0	2.0	14,512-16,648	382,656	397,532
Captain	1.0	1.0	1.0	12,629-14,634	177,264	178,368
Lieutenant	1.8	2.0	2.0	11,029-13,024	300,572	307,512
Sergeant	1.6	2.0	2.0	7,612-11,073	212,558	223,111
Officer	4.8	5.0	5.0	6,250-9,063	534,480	534,480
Assoc Govtl Program Analyst	2.5	3.0	3.0	4,600-5,758	186,622	192,501
Staff Services Analyst-Gen	1.7	2.0	2.0	2,945-4,788	96,378	101,203
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	40,176	40,176
Totals	17.4	19.0	19.0	\$2,054,508	\$2,152,934	\$2,197,111
<i>Uniformed</i>	12.2	13.0	13.0	1,774,388	1,829,758	1,863,231
<i>Nonuniformed</i>	5.2	6.0	6.0	280,120	323,176	333,880
Research & Planning Section - 061						
Captain	1.0	1.0	1.0	12,629-14,634	178,368	178,368
Sergeant	3.0	3.0	3.0	7,612-11,073	380,302	393,033
Staff Services Manager II-Mgrl	1.0	1.0	1.0	6,453-7,331	87,402	87,972
Officer	4.0	4.0	4.0	6,250-9,063	433,630	433,630
Staff Services Manager I	0.6	1.0	1.0	5,311-6,598	63,732	66,924
Assoc Transp Planner	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Assoc Govtl Program Analyst	10.6	11.0	11.0	4,600-5,758	736,452	742,176
Staff Services Analyst-Gen	1.3	1.0	1.0	2,945-4,788	57,456	57,456
Office Services Supvr I-Typing	1.0	1.0	1.0	2,758-3,456	42,168	42,168
Office Asst-Typing	0.8	1.0	1.0	2,241-3,043	36,516	36,516
Totals	24.3	25.0	25.0	\$2,019,715	\$2,088,602	\$2,110,819
<i>Uniformed</i>	8.0	8.0	8.0	968,549	992,300	1,005,031
<i>Nonuniformed</i>	16.3	17.0	17.0	1,051,166	1,096,302	1,105,788
Commercial Vehicle Section - 062						
Captain	0.3	1.0	1.0	12,629-14,634	151,548	159,120
Lieutenant	2.0	2.0	2.0	11,029-13,024	294,050	308,474
Environmental Program Mgr I - Mgrl	1.0	1.0	1.0	10,181-11,562	138,744	138,744
Sergeant	3.5	4.0	4.0	7,612-11,073	484,502	507,387
Mgr of Motor Carrier Safety Program	1.0	1.0	1.0	6,751-7,666	91,992	91,992
Officer	8.8	9.0	9.0	6,250-9,063	982,526	982,526
Motor Carrier Spec III	1.0	1.0	1.0	5,568-6,921	83,052	83,052
Motor Carrier Spec II	3.6	5.0	5.0	4,836-6,005	312,599	324,630
Assoc Govtl Program Analyst	3.0	4.0	4.0	4,600-5,758	259,196	265,188
Maint Mechanic	1.0	1.0	1.0	3,950-4,998	54,600	54,600
Staff Services Analyst-Gen	2.4	2.0	2.0	2,945-4,788	112,183	112,183
Office Techn-Typing	1.9	2.0	2.0	2,809-3,515	75,932	79,459
Office Services Supvr I-Typing	1.0	1.0	1.0	2,758-3,456	42,168	42,168
Word Proc Techn	2.2	2.5	2.5	2,429-3,203	85,530	88,854

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2015-16	2016-17	2017-18	2015-16 (Salary Range)	2016-17	2017-18
Totals	32.7	36.5	36.5	\$2,821,128	\$3,168,622	\$3,238,377
Uniformed	14.6	16.0	16.0	1,695,577	1,912,626	1,957,507
Nonuniformed	18.1	20.5	20.5	1,125,551	1,255,996	1,280,870
Special Projects Section - 063						
Lieutenant	1.0	1.0	1.0	11,029-13,024	148,572	155,868
Sergeant	0.8	1.0	1.0	7,612-11,073	115,502	121,198
Staff Services Manager III	0.9	1.0	1.0	7,088-8,048	87,888	92,280
Officer	0.8	1.0	1.0	6,250-9,063	108,291	108,291
Senior Transp Planner	0.5	1.0	1.0	5,830-7,245	69,960	73,464
Research Program Spec II	0.7	1.0	1.0	5,550-6,947	75,606	79,383
Staff Services Manager I	1.4	2.0	2.0	5,311-6,598	149,030	155,602
Research Analyst II-Gen	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Assoc Govtl Program Analyst	7.1	7.5	7.5	4,600-5,758	492,638	499,995
Staff Services Analyst-Gen	0.5	1.0	1.0	2,945-4,788	57,456	57,456
Office Techn-Typing	0.5	1.0	1.0	2,809-3,515	42,180	42,180
Office Services Supvr I-Typing	0.1	-	-	2,758-3,456	-	-
Office Asst-Typing	1.0	1.0	1.0	2,241-3,043	36,516	36,516
Totals	16.3	19.5	19.5	\$1,235,299	\$1,456,215	\$1,494,809
Uniformed	2.6	3.0	3.0	328,027	372,365	385,357
Nonuniformed	13.7	16.5	16.5	907,272	1,083,850	1,109,452
Field Support Section - 065						
Captain	1.0	1.0	1.0	12,629-14,634	177,168	177,168
Lieutenant	1.0	1.0	1.0	11,029-13,024	147,180	154,290
Sergeant	1.9	2.0	2.0	7,612-11,073	257,514	263,279
Officer	6.7	7.0	7.0	6,250-9,063	716,946	720,702
Assoc Govtl Program Analyst	2.7	3.0	3.0	4,600-5,758	194,588	200,803
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	53,980	56,588
Office Techn-Typing	1.5	2.0	2.0	2,809-3,515	78,156	79,952
Word Proc Techn	1.0	1.0	1.0	2,429-3,203	38,436	38,436
Office Asst-Typing	1.0	1.0	1.0	2,241-3,043	33,488	35,166
Totals	17.8	19.0	19.0	\$1,648,687	\$1,697,456	\$1,726,384
Uniformed	10.6	11.0	11.0	1,295,540	1,298,808	1,315,439
Nonuniformed	7.2	8.0	8.0	353,147	398,648	410,945
Totals, Enforcement and Planning Division	108.5	119.0	119.0	\$9,779,337	\$10,563,829	\$10,767,500
Uniformed	48.0	51.0	51.0	6,062,081	6,405,857	6,526,565
Nonuniformed	60.5	68.0	68.0	3,717,256	4,157,972	4,240,935
Administrative Services Division - 070						
Chief, Uniformed	0.8	1.0	1.0	15,815-18,289	222,228	222,228
Asst Chief, Uniformed	0.8	1.0	1.0	14,512-16,648	193,632	200,308
Lieutenant	1.0	1.0	1.0	11,029-13,024	147,252	153,968
Asst Chief, Nonuniformed	1.0	1.0	1.0	7,792-8,849	100,632	105,102
Acctg Administrator I-Spec	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,600-5,758	138,192	138,192
Executive Secretary I	1.0	1.0	1.0	3,157-3,954	47,448	47,448
Totals	7.6	8.0	8.0	\$817,744	\$925,284	\$943,146
Uniformed	2.6	3.0	3.0	457,891	563,112	576,504
Nonuniformed	5.0	5.0	5.0	359,853	362,172	366,642
Fiscal Management Section - 071						
Acctg Administrator III	1.0	1.0	1.0	7,088-8,048	93,944	96,271

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2015-16	2016-17	2017-18	2015-16 (Salary Range)	2016-17	2017-18
Acctg Administrator II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Manager II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Manager I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Acctg Administrator I-Supvr	4.6	6.0	6.0	5,311-6,598	455,223	462,804
Senior Acctg Officer-Supvr	2.0	3.0	3.0	4,832-6,004	179,142	188,106
Assoc Acctg Analyst	2.6	2.8	2.8	4,829-6,048	198,157	201,278
Assoc Administrative Analyst-Acctg	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Assoc Budget Analyst	3.0	3.0	3.0	4,600-5,758	203,004	204,006
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,600-5,758	65,508	68,100
Senior Acctg Officer-Spec	3.6	5.0	5.0	4,600-5,758	318,425	329,828
Acctg Officer-Spec	12.8	14.0	14.0	4,016-5,029	718,276	751,190
Accountant Trainee	-	2.0	2.0	3,388-4,040	81,312	85,368
Accountant I-Spec	17.0	18.0	18.0	3,000-3,757	706,276	736,840
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Office Techn-Typing	1.4	1.0	1.0	2,809-3,515	36,711	38,547
Acctg Techn	10.0	10.8	10.8	2,758-3,455	399,606	411,724
Totals	64.0	72.6	72.6	\$3,361,765	\$3,838,672	\$3,957,150
<i>Nonuniformed</i>	64.0	72.6	72.6	3,361,765	3,838,672	3,957,150
Fleet Operations Section - 074						
Captain	1.0	1.0	1.0	12,629-14,634	177,168	177,168
Sr Auto Equipt Stds Engr	1.0	1.0	1.0	8,390-10,501	126,012	126,012
Assoc Auto Equipt Standards Engineer	1.0	1.0	1.0	7,126-8,914	109,368	109,368
Program Manager Transp Services-Supvr	2.0	2.0	2.0	5,311-6,598	148,332	151,792
Auto Equip Standards Engineer	1.0	1.0	1.0	4,760-6,819	81,828	81,828
Sr Insp-Auto Equipt	1.3	1.0	1.0	4,602-5,720	55,224	57,984
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,600-5,758	124,296	127,056
Inspector of Auto Equipt	1.9	2.0	2.0	4,132-5,231	119,284	122,112
Electronics Techn-Supvr	1.0	1.0	1.0	3,743-4,639	55,668	55,668
Auto Techn III	3.0	3.0	3.0	3,664-4,551	153,700	158,652
Property Controller II	3.0	3.0	3.0	3,447-4,313	152,810	152,810
Junior Inspector of Auto Equipt	1.0	1.0	1.0	3,438-4,339	52,068	52,068
Electronics Techn	8.0	8.0	8.0	3,362-4,890	423,000	425,436
Auto Techn II	35.9	37.0	37.0	3,292-4,165	1,798,287	1,836,972
Property Controller I	2.0	2.0	2.0	3,034-3,799	91,176	91,176
Auto Techn I	2.0	3.0	3.0	3,029-3,790	124,633	128,313
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	52,292	54,904
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	40,176	40,176
Business Service Asst-Spec	1.0	1.0	1.0	2,609-3,992	47,904	47,904
Totals	70.1	72.0	72.0	\$3,853,107	\$3,933,226	\$3,997,399
<i>Uniformed</i>	1.0	1.0	1.0	176,618	177,168	177,168
<i>Nonuniformed</i>	69.1	71.0	71.0	3,676,489	3,756,058	3,820,231
Fleet Operations Section-Torrence - 075						
Sr Insp-Auto Equipt	1.0	1.0	1.0	4,602-5,720	68,640	68,640
Inspector of Auto Equipt	1.0	1.0	1.0	4,132-5,231	56,714	59,551
Property Controller II	1.0	1.0	1.0	3,447-4,313	51,378	51,756
Auto Techn II	2.0	2.0	2.0	3,292-4,165	103,560	103,560
Totals	5.0	5.0	5.0	\$275,856	\$280,292	\$283,507
<i>Nonuniformed</i>	5.0	5.0	5.0	275,856	280,292	283,507

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Services Manager III	1.0	1.0	1.0	7,088-8,048	94,324	96,332
Staff Services Manager II-Suprv	1.8	2.0	2.0	5,830-7,245	171,978	173,880
Staff Services Manager I	2.2	3.0	3.0	5,311-6,598	226,482	233,106
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,295-6,963	167,112	167,112
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,829-6,350	76,200	76,200
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,829-6,350	70,452	73,980
Assoc Business Management Analyst	3.1	4.0	4.0	4,600-5,758	261,616	265,248
Assoc Govtl Program Analyst	10.6	11.5	11.5	4,600-5,758	772,735	776,904
Records Management Analyst II-Spec	1.0	1.0	1.0	4,600-5,758	68,094	69,096
Business Service Officer II-Supvr	1.0	1.0	1.0	4,408-5,469	65,628	65,628
Warehouse Manager II	1.0	1.0	1.0	4,004-5,456	59,616	59,616
Business Service Officer I-Spec	4.1	4.5	4.5	3,824-4,788	248,512	250,884
Sheetfed Offset Press Operator III	1.0	1.0	1.0	3,788-4,744	56,928	56,928
Bookbinder II	1.4	2.0	2.0	3,507-3,612	84,629	84,629
Printing Trades Supvr I-Gen	1.0	1.0	1.0	3,466-4,289	46,998	49,350
Materials & Stores Supvr	2.0	2.0	2.0	3,282-4,543	91,639	93,748
Heavy Truck Driver	2.0	2.0	2.0	3,282-4,140	90,768	90,768
Digital Print Operator II	2.0	2.0	2.0	2,997-3,754	90,096	90,096
Mailing Machines Supvr I	-	1.0	1.0	2,996-3,750	45,000	45,000
Materials & Stores Spec	2.0	2.0	2.0	2,963-4,057	88,776	88,776
Warehouse Worker	7.3	8.0	8.0	2,963-3,699	324,768	324,768
Staff Services Analyst-Gen	1.1	2.0	2.0	2,945-4,788	97,768	101,180
Office Techn-Typing	4.6	5.0	5.0	2,809-3,515	191,977	196,681
Business Service Asst-Spec	2.0	3.0	3.0	2,609-3,992	132,884	135,024
Info Systems Techn	1.0	1.0	1.0	2,593-4,024	48,288	48,288
Mailing Machines Operator I	4.9	4.0	4.0	2,384-3,229	150,844	145,542
Totals	62.1	69.0	69.0	\$3,435,918	\$3,824,112	\$3,858,764
<i>Nonuniformed</i>	62.1	69.0	69.0	3,435,918	3,824,112	3,858,764
Human Resources Section - 077						
Word Proc Techn	-	0.5	0.5	2,429-3,203	14,574	15,300
Totals	-	0.5	0.5	-	\$14,574	\$15,300
<i>Nonuniformed</i>	-	0.5	0.5	-	14,574	15,300
Facilities Section - 078						
Assoc Architect	1.0	1.0	1.0	7,125-8,915	106,980	106,980
Staff Services Manager III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Assoc Construction Analyst	1.3	2.0	2.0	6,704-9,689	181,116	185,136
Staff Services Manager II-Suprv	1.0	2.0	2.0	5,830-7,245	152,364	159,130
Staff Services Manager I	2.0	2.0	2.0	5,311-6,598	155,602	158,352
Assoc Business Management Analyst	9.1	11.0	11.0	4,600-5,758	709,735	727,310
Assoc Govtl Program Analyst	1.8	4.0	4.0	4,600-5,758	245,060	253,864
Mill & Cabinet Supvr	0.7	1.0	1.0	4,195-4,741	56,337	56,892
Mill & Cabinet Worker	1.6	2.0	2.0	3,770-4,339	98,064	100,368
Staff Services Analyst-Gen	0.8	-	-	2,945-4,788	-	-
Office Techn-Typing	0.3	1.0	1.0	2,809-3,515	36,028	37,832
Office Asst-Typing	0.7	1.0	1.0	2,241-3,043	27,564	28,944
Totals	21.3	28.0	28.0	\$1,480,704	\$1,865,426	\$1,911,384
<i>Nonuniformed</i>	21.3	28.0	28.0	1,480,704	1,865,426	1,911,384
Totals, Administrative Services Division	230.1	255.1	255.1	\$13,225,094	\$14,681,586	\$14,966,650
<i>Uniformed</i>	3.6	4.0	4.0	634,509	740,280	753,672
<i>Nonuniformed</i>	226.5	251.1	251.1	12,590,585	13,941,306	14,212,978

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Personnel and Training Division - 090						
Chief, Uniformed	1.0	1.0	1.0	15,815-18,289	222,228	222,228
Asst Chief, Uniformed	1.0	1.0	1.0	14,512-16,648	202,536	202,536
Asst Chief, Non Uniformed	1.0	1.0	1.0	7,792-8,849	105,660	106,188
Assoc Govtl Program Analyst	1.9	3.0	3.0	4,600-5,758	184,164	190,080
Office Techn-Typing	0.2	1.0	1.0	2,809-3,515	37,534	39,410
Totals	5.1	7.0	7.0	\$643,679	\$752,122	\$760,442
<i>Uniformed</i>	2.0	2.0	2.0	416,832	424,764	424,764
<i>Nonuniformed</i>	3.1	5.0	5.0	226,847	327,358	335,678
Academy - 091						
Captain	1.0	1.0	1.0	12,629-14,634	178,368	178,368
Lieutenant	2.1	3.0	3.0	11,029-13,024	466,848	474,204
Physician & Surgeon	0.5	1.0	1.0	9,494-14,052	-	-
Sergeant	13.8	15.0	15.0	7,612-11,073	2,001,610	2,023,332
Officer	61.8	69.0	69.0	6,250-9,063	7,183,007	7,215,989
Business Manager II	1.0	1.0	1.0	5,944-7,386	87,336	88,632
Staff Services Manager II-Suprvy	0.9	1.0	1.0	5,830-7,245	86,306	86,940
Stationary Engineer	3.0	3.0	3.0	5,148-5,945	196,980	196,980
Graphic Services Supvr	1.0	1.0	1.0	5,057-6,283	64,518	67,749
Director, Television Communications-Supvr	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Director, Television Communications-Spec	-	1.0	1.0	5,053-6,325	60,636	63,672
Chief of Plant Operations I	1.0	1.0	1.0	5,032-6,255	75,060	75,060
Instructional System Engineer	0.5	-	-	4,829-6,350	-	-
Assoc Info Systems Analyst-Spec	0.9	1.0	1.0	4,829-6,350	63,126	66,282
Assoc Govtl Program Analyst	1.6	2.0	2.0	4,600-5,758	125,906	128,750
Television Spec	3.0	3.0	3.0	4,600-5,758	200,378	205,462
Graphic Designer III	2.0	2.0	2.0	4,565-5,716	123,833	126,599
Food Manager	1.0	1.0	1.0	4,420-6,099	62,928	65,424
Supvr of Bldg Trades	0.8	1.0	1.0	4,392-5,720	58,770	61,356
Maintenance Mechanic	2.0	3.0	3.0	3,950-4,998	153,225	158,001
Lead Gunsmith	1.0	1.0	1.0	3,871-4,459	53,508	53,508
Painter I	1.0	1.0	1.0	3,770-4,761	51,336	52,068
Gunsmith	3.0	3.0	3.0	3,687-4,244	152,784	152,784
Supvng Groundskeeper II	1.0	1.0	1.0	3,656-4,968	53,116	54,208
Senior Photographer	2.0	2.0	2.0	3,654-4,575	109,800	109,800
Lead Automobile Mechanic	1.0	1.0	1.0	3,602-4,543	51,480	51,480
Lead Motorcycle Mechanic	1.0	1.0	1.0	3,602-4,140	51,480	51,480
Property Controller II	1.0	1.0	1.0	3,447-4,313	51,756	51,756
Automobile Mechanic	1.7	2.0	2.0	3,438-4,339	90,552	92,616
Motorcycle Mechanic	0.3	1.0	1.0	3,438-3,958	41,944	44,044
Materials & Stores Supvr	1.0	1.0	1.0	3,282-4,543	47,838	49,488
Bldg Maintenance Worker	0.9	1.0	1.0	3,282-4,140	41,188	43,244
Skilled Laborer	1.0	1.0	1.0	3,143-3,958	43,320	43,320
Office Services Supvr II-Gen	1.0	1.0	1.0	3,087-3,866	46,392	46,392
Supervising Cook I	1.9	2.0	2.0	3,033-3,798	81,972	83,796
Materials & Stores Spec	1.0	1.0	1.0	2,963-4,057	44,388	44,388
Warehouse Worker	1.0	1.0	1.0	2,963-3,699	40,596	40,596
Staff Services Analyst-Gen	2.7	4.0	4.0	2,945-4,788	192,405	197,423
Lead Groundskeeper	0.9	1.0	1.0	2,889-3,958	43,320	43,320

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Office Techn-Typing	4.2	4.5	4.5	2,809-3,515	181,478	183,165
Cook Spec II	5.0	5.0	5.0	2,780-3,482	207,040	208,508
Baker I	1.0	1.0	1.0	2,780-3,482	41,784	41,784
Groundskeeper	5.4	6.5	6.5	2,768-3,610	244,248	248,500
Custodian Supvr II	1.0	1.0	1.0	2,621-3,285	36,463	38,232
Cook Spec I	2.0	2.0	2.0	2,487-3,114	74,736	74,736
Word Proc Techn	1.7	2.0	2.0	2,429-3,203	59,264	62,224
Lead Custodian	1.0	1.0	1.0	2,354-2,947	35,364	35,364
Office Asst-Typing	2.3	3.0	3.0	2,241-3,043	92,092	94,876
Custodian	7.6	9.0	9.0	2,194-2,745	289,647	291,858
Food Service Technician I	3.8	4.0	4.0	2,159-2,700	129,372	129,600
Cadet Training	(200.6)	(164.8)	(164.8)	(11,027,572)	(10,600,000)	(10,600,000)
Totals	158.3	177.0	177.0	\$12,778,212	\$13,945,398	\$14,073,258
Uniformed	78.7	88.0	88.0	8,965,726	9,829,833	9,891,893
Nonuniformed	79.6	89.0	89.0	3,812,486	4,115,565	4,181,365
Professional Training Section - 094						
Captain	1.0	1.0	1.0	12,629-14,634	175,068	178,368
Lieutenant	1.8	2.0	2.0	11,029-13,024	302,108	311,100
Sergeant	3.9	4.0	4.0	7,612-11,073	516,151	528,031
Officer	9.9	12.0	12.0	6,250-9,063	1,290,658	1,290,658
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,829-6,350	50,001	52,503
Assoc Transp Planner	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Assoc Govtl Program Analyst	4.6	5.0	5.0	4,600-5,758	330,084	334,344
Staff Services Analyst-Gen	2.2	3.0	3.0	2,945-4,788	160,991	163,293
Office Techn-Typing	1.7	3.0	3.0	2,809-3,515	118,068	119,748
Personnel Techn I	2.1	2.0	2.0	2,517-3,690	60,408	63,432
Totals	28.2	34.0	34.0	\$2,685,834	\$3,076,113	\$3,114,053
Uniformed	16.6	19.0	19.0	2,013,660	2,283,985	2,308,157
Nonuniformed	11.6	15.0	15.0	672,174	792,128	805,896
Organizational Development Section - 095						
Sergeant	0.8	1.0	1.0	7,612-11,073	115,502	121,198
Officer	1.0	1.0	1.0	6,250-9,063	112,942	112,942
Trng Officer III	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Assoc Govtl Program Analyst	1.7	3.0	3.0	4,600-5,758	186,439	191,763
Asst Info Systems Analyst	0.9	-	-	3,247-5,280	-	-
Staff Services Analyst-Gen	2.8	2.0	2.0	2,945-4,788	97,015	101,864
Totals	8.2	8.0	8.0	\$605,609	\$598,838	\$614,707
Uniformed	1.8	2.0	2.0	220,971	228,444	234,140
Nonuniformed	6.4	6.0	6.0	384,638	370,394	380,567
Human Resources Section - 096						
Staff Services Manager III	0.6	1.0	1.0	7,088-8,048	87,888	92,280
Staff Services Manager II-Suprvy	1.3	1.0	1.0	5,830-7,245	84,721	86,940
Staff Services Manager I	2.6	2.0	2.0	5,311-6,598	150,952	156,352
Assoc Info Systems Analyst-Spec	0.6	-	-	4,829-6,350	-	-
Assoc Pers Analyst	5.6	2.0	2.0	4,600-5,758	130,692	133,476
Assoc Govtl Program Analyst	1.0	3.0	3.0	4,600-5,758	170,054	178,562
Pers Supvr II	1.6	2.0	2.0	4,209-5,269	124,762	126,456
Pers Supvr I	6.4	8.0	8.0	3,824-4,788	449,584	456,918
Senior Pers Spec	3.8	4.0	4.0	3,824-4,788	214,194	219,156

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Office Services Supvr II-Gen	1.0	1.0	1.0	3,087-3,866	43,246	45,262
Staff Services Analyst-Gen	7.0	4.9	4.9	2,945-4,788	269,051	274,745
Office Techn-Typing	0.4	-	-	2,809-3,515	-	-
Office Services Supvr I-Typing	0.7	1.0	1.0	2,758-3,456	42,168	42,168
Pers Spec	34.1	38.5	38.5	2,720-4,380	1,750,631	1,789,747
Word Proc Techn	0.5	0.5	0.5	2,429-3,203	16,413	17,233
Prog Techn	1.0	1.0	1.0	2,384-3,203	36,610	36,610
Office Asst-Typing	4.9	5.0	5.0	2,241-3,043	170,997	174,018
Office Asst-Gen	1.0	1.0	1.0	2,168-2,983	35,796	35,796
Totals	74.1	75.9	75.9	\$3,883,111	\$3,777,759	\$3,865,719
<i>Nonuniformed</i>	74.1	75.9	75.9	3,883,111	3,777,759	3,865,719
Selection Standards & Examination Section - 097						
Staff Services Manager III	0.2	1.0	1.0	7,088-8,048	92,424	96,027
Staff Services Manager II-Suprvy	0.4	-	-	5,830-7,245	-	-
Staff Services Manager I	1.9	4.0	4.0	5,311-6,598	309,722	315,565
Assoc Pers Analyst	4.6	11.0	11.0	4,600-5,758	731,252	735,266
Staff Services Analyst-Gen	3.5	6.0	6.0	2,945-4,788	326,582	334,212
Office Techn-Typing	1.1	2.0	2.0	2,809-3,515	73,334	77,005
Pers Spec	1.2	2.0	2.0	2,720-4,380	105,120	105,120
Totals	12.9	26.0	26.0	\$798,218	\$1,638,434	\$1,663,195
<i>Nonuniformed</i>	12.9	26.0	26.0	798,218	1,638,434	1,663,195
Totals, Personnel and Training Division	286.8	327.9	327.9	\$21,394,663	\$23,788,664	\$24,091,374
<i>Uniformed</i>	99.1	111.0	111.0	11,617,189	12,767,026	12,858,954
<i>Nonuniformed</i>	187.7	216.9	216.9	9,777,474	11,021,638	11,232,420
Totals, Assistant Commissioner, Staff	907.9	1,021.1	1,021.1	\$64,590,593	\$71,559,306	\$72,765,340
<i>Uniformed</i>	182.5	202.0	202.0	22,636,398	24,669,988	24,949,103
<i>Nonuniformed</i>	725.4	819.1	819.1	41,954,195	46,889,318	47,816,237
Assistant Commissioner, Field Operations - 002						
Asst Commissioner	1.0	1.0	1.0	16,887-18,991	229,452	229,452
Chief	1.0	1.0	1.0	15,815-18,289	221,028	221,028
Lieutenant	1.0	1.0	1.0	11,029-13,024	142,600	149,652
Sergeant	1.9	2.0	2.0	7,612-11,073	261,806	263,054
Officer	0.8	1.0	1.0	6,250-9,063	111,082	111,082
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,600-5,758	129,620	132,644
Executive Secretary I	0.6	1.0	1.0	3,157-3,954	47,448	47,448
Staff Services Analyst - Gen	1.0	1.0	1.0	2,945-4,788	53,044	55,630
Totals	9.3	10.0	10.0	\$1,139,884	\$1,196,080	\$1,209,990
<i>Uniformed</i>	5.7	6.0	6.0	934,952	965,968	974,268
<i>Nonuniformed</i>	3.6	4.0	4.0	204,932	230,112	235,722
Office of Air Operations - 018						
Lieutenant	1.0	1.0	1.0	11,029-13,024	160,248	160,248
Sergeant	4.0	4.0	4.0	7,612-11,073	608,367	614,307
Officer	4.0	4.0	4.0	6,250-9,063	493,127	493,127
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Totals	11.0	11.0	11.0	\$1,347,707	\$1,361,378	\$1,367,318
<i>Uniformed</i>	9.0	9.0	9.0	1,248,071	1,261,742	1,267,682
<i>Nonuniformed</i>	2.0	2.0	2.0	99,636	99,636	99,636

Northern Division - 101

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Chief	1.7	1.0	1.0	15,815-18,289	189,780	199,272
Asst Chief	2.0	2.0	2.0	14,512-16,648	405,072	405,072
Captain	6.2	6.0	6.0	12,629-14,634	1,005,563	1,026,462
Lieutenant	13.9	15.0	15.0	11,029-13,024	2,248,522	2,288,734
Sergeant	69.6	67.0	67.0	7,612-11,073	8,813,600	8,928,521
Officer	447.4	462.0	462.0	6,250-9,063	48,389,899	48,984,991
Motor Carrier Spec III	1.0	1.0	1.0	5,568-6,921	83,052	83,052
Staff Info Systems Analyst-Spec	1.2	1.0	1.0	5,295-6,963	63,540	66,720
Motor Carrier Spec II	2.0	2.0	2.0	4,836-6,005	141,200	144,070
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,600-5,758	118,583	124,516
Public Safety Dispatch Supvr I	9.3	10.0	10.0	4,047-5,572	651,540	653,964
Motor Carrier Spec I	11.2	13.0	13.0	3,950-4,904	721,927	733,534
Public Safety Dispatcher	43.3	46.0	46.0	3,515-4,840	2,510,977	2,553,793
Auto Techn II	15.8	17.0	17.0	3,292-4,165	783,479	797,690
Executive Secretary I	0.5	1.0	1.0	3,157-3,954	45,402	46,980
Office Services Supvr II-Gen	0.8	1.0	1.0	3,087-3,866	46,392	46,392
Commercial Vehicle Inspection Spec I	26.0	30.0	30.0	2,959-4,244	1,388,855	1,409,669
Office Techn-Typing	1.8	2.5	2.5	2,809-3,515	93,201	95,754
Office Services Supvr I-Typing	16.6	17.0	17.0	2,758-3,456	697,709	704,808
Maintenance Worker	6.5	8.0	8.0	2,463-3,033	254,974	265,897
Office Asst-Typing	21.0	24.0	24.0	2,241-3,043	818,447	833,403
Custodian	2.0	2.0	2.0	2,194-2,745	65,220	65,880
Totals	701.8	730.5	730.5	\$68,963,533	\$69,536,934	\$70,459,174
Uniformed	540.8	553.0	553.0	61,072,308	61,052,436	61,833,052
Nonuniformed	161.0	177.5	177.5	7,891,225	8,484,498	8,626,122
Valley Division - 201						
Chief	2.5	2.0	2.0	15,815-18,289	438,402	443,256
Asst Chief	4.7	5.0	5.0	14,512-16,648	1,002,056	1,010,280
Captain	13.4	13.0	13.0	12,629-14,634	2,315,316	2,319,434
Commander	1.0	1.0	1.0	13,150-16,140	184,392	184,392
Lieutenant	27.9	29.0	29.0	11,029-13,024	4,516,872	4,559,602
Sergeant	120.8	124.0	124.0	7,612-11,073	16,579,491	16,715,205
Officer	942.6	981.0	981.0	6,250-9,063	104,538,295	104,853,982
Motor Carrier Spec III	1.2	1.0	1.0	5,568-6,921	66,816	70,152
Motor Carrier Spec II	3.0	3.0	3.0	4,836-6,005	202,152	205,056
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4,829-6,350	62,872	66,016
Public Safety Dispatch Supvr II	4.0	4.0	4.0	4,657-6,417	319,197	320,016
Assoc Govtl Program Analyst	6.3	7.0	7.0	4,600-5,758	456,588	465,539
Public Safety Dispatch Supvr I	18.0	20.0	20.0	4,047-5,572	1,310,491	1,323,502
Motor Carrier Spec I	29.1	29.0	29.0	3,950-4,904	1,693,502	1,700,202
Info Systems Techn Spec I	1.0	1.0	1.0	3,654-4,803	57,636	57,636
Public Safety Dispatcher	90.8	97.0	97.0	3,515-4,840	5,537,857	5,600,916
Auto Techn II	22.9	23.0	23.0	3,292-4,165	1,133,591	1,139,419
Executive Secretary I	1.9	2.0	2.0	3,157-3,954	94,896	94,896
Public Safety Operator	12.6	13.0	13.0	3,106-4,279	705,508	707,638
Office Services Supvr II-Gen	0.6	2.0	2.0	3,087-3,866	75,166	78,918
Commercial Vehicle Inspection Spec I	13.2	15.0	15.0	2,959-4,244	679,571	695,439
Staff Services Analyst-Gen	3.9	4.0	4.0	2,945-4,788	204,561	211,911
Office Techn-Typing	13.0	14.5	14.5	2,809-3,515	578,704	587,608

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Office Services Supvr I-Typing	16.6	18.0	18.0	2,758-3,456	741,291	747,129
Maintenance Worker	8.0	8.0	8.0	2,463-3,033	278,045	283,669
Office Asst-Typing	44.4	46.6	46.6	2,241-3,043	1,592,218	1,619,554
Custodian	8.3	8.5	8.5	2,194-2,745	277,332	279,516
Totals	1,412.5	1,472.6	1,472.6	\$142,783,354	\$145,642,818	\$146,340,883
<i>Uniformed</i>	1,112.9	1,155.0	1,155.0	127,466,046	129,574,824	130,086,151
<i>Nonuniformed</i>	299.6	317.6	317.6	15,317,308	16,067,994	16,254,732
Golden Gate Division - 301						
Chief	1.0	1.0	1.0	15,815-18,289	222,228	222,228
Asst Chief	2.8	3.0	3.0	14,512-16,648	606,580	607,608
Captain	12.7	13.0	13.0	12,629-14,634	2,224,182	2,257,540
Lieutenant	26.6	27.0	27.0	11,029-13,024	4,188,101	4,253,014
Sergeant	120.7	120.0	120.0	7,612-11,073	15,599,113	15,910,323
Officer	974.4	1,015.0	1,015.0	6,250-9,063	104,321,546	105,592,063
Motor Carrier Spec III	0.8	1.0	1.0	5,568-6,921	83,052	83,052
Motor Carrier Spec II	4.0	4.0	4.0	4,836-6,005	287,754	288,240
Public Safety Dispatch Supvr II	5.0	5.0	5.0	4,657-6,417	390,534	393,765
Assoc Govtl Program Analyst	2.8	3.0	3.0	4,600-5,758	201,026	204,168
Public Safety Dispatch Supvr I	13.8	18.0	18.0	4,047-5,572	1,241,580	1,250,076
Motor Carrier Spec I	33.9	38.0	38.0	3,950-4,904	2,117,181	2,159,972
Business Service Officer I-Spec	1.0	1.0	1.0	3,824-4,788	57,456	57,456
Info Systems Techn Spec I	1.0	1.0	1.0	3,654-4,803	57,636	57,636
School Pupil Transp Safety Coordinator	3.0	4.0	4.0	3,608-4,467	195,960	200,388
Public Safety Dispatcher	82.3	96.0	96.0	3,515-4,840	5,414,977	5,510,982
Auto Techn II	18.4	20.0	20.0	3,292-4,165	942,966	957,144
Executive Secretary I	1.0	1.0	1.0	3,157-3,954	47,448	47,448
Public Safety Operator	17.7	19.0	19.0	3,106-4,279	1,044,012	1,044,012
Office Services Supvr II-Gen	2.0	2.0	2.0	3,087-3,866	91,841	91,841
Vehicle Inspection Spec	34.8	44.0	44.0	2,959-4,244	1,985,762	2,028,763
Staff Services Analyst-Gen	2.2	2.0	2.0	2,945-4,788	114,912	114,912
Secretary	0.8	-	-	2,809-3,516	-	-
Office Techn-Typing	13.5	15.0	15.0	2,809-3,515	601,555	610,624
Office Services Supvr I-Typing	12.6	14.0	14.0	2,758-3,456	588,842	590,352
Maintenance Worker	11.2	12.0	12.0	2,463-3,033	417,049	425,129
Word Proc Techn	2.8	2.0	2.0	2,429-3,203	76,872	76,872
Office Asst-Typing	52.1	64.0	64.0	2,241-3,043	2,160,776	2,195,766
Custodian	9.0	9.0	9.0	2,194-2,745	287,836	290,783
Office Asst-Gen	0.8	1.0	1.0	2,168-2,983	35,796	35,796
Totals	1,464.7	1,555.0	1,555.0	\$141,469,396	\$145,604,573	\$147,557,953
<i>Uniformed</i>	1,138.2	1,179.0	1,179.0	125,149,365	127,161,750	128,842,776
<i>Nonuniformed</i>	326.5	376.0	376.0	16,320,031	18,442,823	18,715,177
Central Division - 401						
Chief	1.2	1.0	1.0	15,815-18,289	217,374	222,228
Asst Chief	3.0	3.0	3.0	14,512-16,648	589,806	602,124
Captain	5.3	7.0	7.0	12,629-14,634	1,216,256	1,229,328
Lieutenant	24.6	24.0	24.0	11,029-13,024	3,717,319	3,763,772
Sergeant	91.6	91.0	91.0	7,612-11,073	11,983,580	12,166,080
Officer	681.8	724.0	724.0	6,250-9,063	76,199,129	76,491,253
Motor Carrier Spec III	1.0	1.0	1.0	5,568-6,921	83,052	83,052

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Info Systems Analyst-Spec	0.8	1.0	1.0	5,295-6,963	63,540	66,720
Motor Carrier Spec II	3.7	4.0	4.0	4,836-6,005	270,161	276,324
Public Safety Dispatch Supvr II	1.0	1.0	1.0	4,657-6,417	77,004	77,004
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,600-5,758	65,076	68,146
Public Safety Dispatch Supvr I	9.5	10.0	10.0	4,047-5,572	634,440	639,288
Motor Carrier Spec I	36.8	39.0	39.0	3,950-4,904	2,218,746	2,244,901
Public Safety Dispatcher	69.1	73.0	73.0	3,515-4,840	4,030,206	4,075,083
Auto Techn II	18.3	20.0	20.0	3,292-4,165	954,807	966,624
Executive Secretary I	0.8	1.0	1.0	3,157-3,954	41,811	43,903
Office Services Supvr II-Gen	2.3	3.0	3.0	3,087-3,866	139,176	139,176
Commercial Vehicle Inspection Spec I	27.2	31.0	31.0	2,959-4,244	1,440,003	1,470,941
Staff Services Analyst-Gen	1.5	2.0	2.0	2,945-4,788	82,520	86,649
Office Techn-Typing	7.5	8.8	8.8	2,809-3,515	354,543	357,585
Office Services Supvr I-Typing	13.3	14.0	14.0	2,758-3,456	560,197	568,509
Maintenance Worker	4.2	6.0	6.0	2,463-3,033	201,852	206,712
Word Proc Techn	2.0	2.0	2.0	2,429-3,203	76,246	76,246
Office Asst-Typing	35.5	38.0	38.0	2,241-3,043	1,328,183	1,344,736
Custodian	8.1	8.0	8.0	2,194-2,745	263,520	263,520
Totals	1,051.1	1,113.8	1,113.8	\$103,493,030	\$106,808,547	\$107,529,904
<i>Uniformed</i>	<i>807.5</i>	<i>850.0</i>	<i>850.0</i>	<i>91,368,174</i>	<i>93,923,464</i>	<i>94,474,785</i>
<i>Nonuniformed</i>	<i>243.6</i>	<i>263.8</i>	<i>263.8</i>	<i>12,124,856</i>	<i>12,885,083</i>	<i>13,055,119</i>
Southern Division - 501						
Chief	1.2	1.0	1.0	15,815-18,289	221,028	221,028
Asst Chief	2.9	3.0	3.0	14,512-16,648	607,608	607,608
Captain	12.1	13.0	13.0	12,629-14,634	2,281,564	2,293,536
Lieutenant	27.5	29.0	29.0	11,029-13,024	4,438,185	4,534,779
Sergeant	114.5	114.0	114.0	7,612-11,073	14,881,733	15,133,908
Officer	1,030.0	1,093.0	1,093.0	6,250-9,063	111,244,794	112,874,844
Motor Carrier Spec III	1.0	1.0	1.0	5,568-6,921	75,975	79,741
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,295-6,963	83,556	83,556
Motor Carrier Spec II	6.9	7.0	7.0	4,836-6,005	490,392	493,296
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,829-6,350	76,200	76,200
Public Safety Dispatch Supvr II	5.1	6.0	6.0	4,657-6,417	475,214	480,621
Assoc Govtl Program Analyst	3.0	3.0	3.0	4,600-5,758	207,288	207,288
Public Safety Dispatch Supvr I	15.9	19.0	19.0	4,047-5,572	1,279,969	1,294,674
Motor Carrier Spec I	52.2	60.0	60.0	3,950-4,904	3,349,458	3,413,608
Info Systems Techn Spec I	0.1	-	-	3,654-4,803	-	-
Public Safety Dispatcher	130.9	140.0	140.0	3,515-4,840	8,394,093	8,472,004
Motorcycle Mechanic	2.0	2.0	2.0	3,438-3,958	94,778	96,922
Auto Techn II	18.2	20.0	20.0	3,292-4,165	961,725	971,918
Asst Info Systems Analyst	0.9	1.0	1.0	3,247-5,280	63,123	63,360
Executive Secretary I	0.7	1.0	1.0	3,157-3,954	38,808	40,752
Public Safety Operator	8.7	10.0	10.0	3,106-4,279	532,734	534,642
Office Services Supvr II-Gen	7.7	9.0	9.0	3,087-3,866	404,922	410,028
Commercial Vehicle Inspection Spec I	14.2	21.0	21.0	2,959-4,244	934,479	957,979
Staff Services Analyst-Gen	1.6	2.0	2.0	2,945-4,788	103,575	105,360
Office Techn-Typing	14.3	19.0	19.0	2,809-3,515	751,523	768,476
Office Services Supvr I-Typing	5.3	7.0	7.0	2,758-3,456	288,347	291,479
Info Systems Techn	1.0	1.0	1.0	2,593-4,024	48,288	48,288
Maintenance Worker	5.1	7.0	7.0	2,463-3,033	236,755	243,866

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Word Proc Techn	6.9	7.0	7.0	2,429-3,203	271,452	271,452
Office Asst-Typing	59.1	66.6	66.6	2,241-3,043	2,337,519	2,360,544
Custodian	5.3	6.0	6.0	2,194-2,745	191,798	193,153
Totals	1,556.3	1,670.6	1,670.6	\$147,982,287	\$155,366,883	\$157,624,910
<i>Uniformed</i>	1,188.2	1,253.0	1,253.0	128,524,710	133,674,912	135,665,703
<i>Nonuniformed</i>	368.1	417.6	417.6	19,457,577	21,691,971	21,959,207
Border Division - 601						
Chief	1.0	1.0	1.0	15,815-18,289	221,028	221,028
Asst Chief	3.6	3.0	3.0	14,512-16,648	591,696	599,896
Captain	11.3	12.0	12.0	12,629-14,634	2,108,796	2,116,368
Lieutenant	27.8	27.0	27.0	11,029-13,024	4,173,891	4,249,590
Sergeant	107.3	111.0	111.0	7,612-11,073	14,608,223	14,820,267
Officer	848.0	896.0	896.0	6,250-9,063	94,074,180	94,735,616
Motor Carrier Spec III	1.0	1.0	1.0	5,568-6,921	83,052	83,052
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,295-6,963	83,556	83,556
Motor Carrier Spec II	4.1	4.0	4.0	4,836-6,005	260,184	265,992
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,829-6,350	76,200	76,200
Public Safety Dispatch Supvr II	4.0	4.0	4.0	4,657-6,417	318,816	318,816
Public Safety Dispatch Supvr I	18.5	19.0	19.0	4,047-5,572	1,298,982	1,300,416
Motor Carrier Spec I	35.7	36.0	36.0	3,950-4,904	2,092,423	2,107,120
School Pupil Transp Safety Coordinator	2.9	4.0	4.0	3,608-4,467	187,588	194,276
Public Safety Dispatcher	82.9	90.0	90.0	3,515-4,840	5,041,790	5,116,978
Auto Techn II	19.5	21.0	21.0	3,292-4,165	981,939	1,002,578
Executive Secretary I	1.0	1.0	1.0	3,157-3,954	48,648	48,648
Public Safety Operator	9.4	10.0	10.0	3,106-4,279	554,280	554,280
Office Services Supvr II-Gen	4.9	5.0	5.0	3,087-3,866	228,867	229,817
Commercial Vehicle Inspection Spec I	72.0	85.0	85.0	2,959-4,244	3,943,766	4,015,770
Staff Services Analyst-Gen	2.0	2.0	2.0	2,945-4,788	108,482	111,034
Office Techn-Typing	15.9	16.5	16.5	2,809-3,515	690,922	692,842
Office Services Supvr I-Typing	14.4	15.0	15.0	2,758-3,456	630,887	632,869
Info Systems Techn	1.0	1.0	1.0	2,593-4,024	38,741	40,681
Maintenance Worker	9.4	11.0	11.0	2,463-3,033	371,933	381,800
Word Proc Techn	8.3	9.0	9.0	2,429-3,203	345,848	345,872
Office Asst-Typing	51.3	58.5	58.5	2,241-3,043	2,059,290	2,078,293
Custodian	6.3	7.0	7.0	2,194-2,745	220,235	223,760
Asst Clerk	-	1.0	1.0	1,936-2,424	35,260	35,796
Totals	1,365.5	1,453.0	1,453.0	\$131,180,930	\$135,479,503	\$136,683,211
<i>Uniformed</i>	999.0	1,050.0	1,050.0	112,885,101	115,777,814	116,742,765
<i>Nonuniformed</i>	366.5	403.0	403.0	18,295,829	19,701,689	19,940,446
Coastal Division - 701						
Chief	1.0	1.0	1.0	15,815-18,289	222,228	222,228
Asst Chief	2.0	2.0	2.0	14,512-16,648	405,072	405,072
Captain	6.7	7.0	7.0	12,629-14,634	1,247,364	1,249,776
Lieutenant	16.1	16.0	16.0	11,029-13,024	2,513,805	2,527,591
Sergeant	60.7	62.0	62.0	7,612-11,073	8,249,968	8,366,052
Officer	483.5	501.0	501.0	6,250-9,063	52,127,477	52,623,528
Motor Carrier Spec III	1.0	1.0	1.0	5,568-6,921	82,622	83,052
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,295-6,963	83,351	83,556
Motor Carrier Spec II	1.9	2.0	2.0	4,836-6,005	137,676	140,952

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Public Safety Dispatch Supvr II	2.0	2.0	2.0	4,657-6,417	157,608	157,608
Assoc Govtl Program Analyst	-	1.0	1.0	4,600-5,758	55,200	57,960
Public Safety Dispatch Supvr I	7.9	9.0	9.0	4,047-5,572	572,137	577,224
Motor Carrier Spec I	16.3	17.0	17.0	3,950-4,904	970,285	982,122
Public Safety Dispatcher	47.9	50.0	50.0	3,515-4,840	2,868,214	2,895,002
Auto Techn II	11.6	12.0	12.0	3,292-4,165	593,674	597,243
Executive Secretary I	0.7	1.0	1.0	3,157-3,954	41,628	43,652
Public Safety Operator	2.0	2.0	2.0	3,106-4,279	102,696	102,696
Commercial Vehicle Inspection Spec I	34.3	36.0	36.0	2,959-4,244	1,778,189	1,797,605
Staff Services Analyst-Gen	1.8	1.0	1.0	2,945-4,788	52,194	54,804
Office Techn-Typing	5.0	5.0	5.0	2,809-3,515	210,900	210,900
Office Services Supvr I-Typing	12.3	13.0	13.0	2,758-3,456	527,584	534,726
Maintenance Worker	7.0	7.0	7.0	2,463-3,033	250,337	254,295
Word Proc Techn	2.0	2.0	2.0	2,429-3,203	76,872	76,872
Office Asst-Typing	22.3	27.5	27.5	2,241-3,043	957,249	965,712
Custodian	3.3	3.0	3.0	2,194-2,745	92,868	94,218
Totals	750.3	781.5	781.5	\$72,787,869	\$74,377,198	\$75,104,446
Uniformed	570.0	589.0	589.0	63,655,198	64,765,914	65,394,247
Nonuniformed	180.3	192.5	192.5	9,132,671	9,611,284	9,710,199
Inland Division - 801						
Chief	1.0	1.0	1.0	15,815-18,289	215,756	222,228
Asst Chief	2.8	3.0	3.0	14,512-16,648	607,608	607,608
Captain	7.0	7.0	7.0	12,629-14,634	1,240,706	1,245,626
Lieutenant	17.5	18.0	18.0	11,029-13,024	2,776,110	2,813,054
Sergeant	70.9	71.0	71.0	7,612-11,073	9,352,639	9,485,439
Officer	532.3	568.0	568.0	6,250-9,063	59,625,223	60,039,491
Motor Carrier Spec III	1.0	1.0	1.0	5,568-6,921	83,052	83,052
Staff Info Systems Analyst-Spec	0.5	1.0	1.0	5,295-6,963	83,556	83,556
Motor Carrier Spec II	4.1	4.0	4.0	4,836-6,005	274,212	277,116
Assoc Info Systems Analyst-Spec	0.5	-	-	4,829-6,350	-	-
Public Safety Dispatch Supvr II	2.0	2.0	2.0	4,657-6,417	154,008	154,008
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Public Safety Dispatch Supvr I	10.8	12.0	12.0	4,047-5,572	783,493	788,892
Motor Carrier Spec I	35.3	36.0	36.0	3,950-4,904	2,097,816	2,108,165
Public Safety Dispatcher	60.6	63.0	63.0	3,515-4,840	3,528,161	3,565,867
Auto Techn II	15.2	17.0	17.0	3,292-4,165	807,591	818,003
Executive Secretary I	1.0	1.0	1.0	3,157-3,954	47,448	47,448
Public Safety Operator	2.0	2.0	2.0	3,106-4,279	102,696	102,696
Office Services Supvr II-Gen	0.8	1.0	1.0	3,087-3,866	46,392	46,392
Commercial Vehicle Inspection Spec I	6.5	11.0	11.0	2,959-4,244	471,209	488,891
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	57,239	57,456
Office Techn-Typing	7.1	7.5	7.5	2,809-3,515	311,226	313,522
Office Services Supvr I-Typing	10.4	11.0	11.0	2,758-3,456	426,888	436,787
Maintenance Worker	7.4	8.0	8.0	2,463-3,033	276,002	280,864
Word Proc Techn	1.0	1.0	1.0	2,429-3,203	38,436	38,436
Office Asst-Typing	28.4	32.0	32.0	2,241-3,043	1,094,950	1,109,702
Custodian	5.2	5.5	5.5	2,194-2,745	174,773	176,177
Totals	833.3	886.0	886.0	\$81,154,981	\$84,746,286	\$85,459,572
Uniformed	631.5	668.0	668.0	70,837,173	73,818,042	74,413,446

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
<i>Nonuniformed</i>	201.8	218.0	218.0	10,317,808	10,928,244	11,046,126
Totals, Assistant Commissioner, Field Operations	9,155.8	9,684.0	9,684.0	\$892,302,971	\$920,120,200	\$929,337,361
<i>Uniformed</i>	7,002.8	7,312.0	7,312.0	783,141,098	801,976,866	809,694,875
<i>Nonuniformed</i>	2,153.0	2,372.0	2,372.0	109,161,873	118,143,334	119,642,486
SUBTOTALS, AUTHORIZED POSITIONS	10,225.7	10,879.1	10,879.1	\$973,272,434	\$1,009,363,358	\$1,020,067,748
<i>Uniformed</i>	7,272.4	7,607.0	7,607.0	817,621,117	838,875,350	847,073,660
<i>Nonuniformed</i>	2,953.3	3,272.1	3,272.1	155,651,317	170,488,008	172,994,088
Temporary Help, Uniformed	104.9	-	-	14,540,547	11,899,241	11,899,241
Temporary Help, Nonuniformed	145.3	15.3	15.3	7,773,241	10,000,000	10,000,000
Temporary Help, Cadets	200.6	164.8	164.8	11,027,572	10,600,000	10,600,000
Overtime, Uniformed	-	-	-	113,885,294	90,426,139	90,426,139
Overtime, Nonuniformed	-	-	-	9,740,111	5,992,312	5,992,312
Night Shift, Uniformed	-	-	-	6,564,497	8,000,000	8,000,000
Night Shift, Nonuniformed	-	-	-	647,958	645,937	645,937
TOTALS, AUTHORIZED POSITIONS	10,676.5	11,059.2	11,059.2	\$1,137,451,654	\$1,146,926,987	\$1,157,631,377
<i>Uniformed</i>	7,377.3	7,607.0	7,607.0	952,611,455	949,200,730	957,399,040
<i>Nonuniformed</i>	3,299.2	3,452.2	3,452.2	184,840,199	197,726,257	200,232,337
TOTALS, AUTHORIZED POSITIONS	10,676.5	11,059.2	11,059.2	\$1,137,451,654	\$1,146,926,987	\$1,157,631,377
<i>Regular/Ongoing Positions</i>	10,225.7	10,879.1	10,879.1	973,272,434	1,009,363,358	1,020,067,748
<i>Temporary Help</i>	450.8	180.1	180.1	33,341,360	32,499,241	32,499,241
<i>Overtime</i>	-	-	-	123,625,405	96,418,451	96,418,451
<i>Shift Differential</i>	-	-	-	7,212,455	8,645,937	8,645,937

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Investigations Division						
General Administration Branch:						
C.E.A. A	1.0	1.0	1.0	\$6,453-9,277	\$139,764	\$139,764
Exec Asst	1.0	1.0	1.0	3,438-4,303	43,682	45,872
Temporary Help	0.2	0.1	0.1	(18,223)	4,227	4,227
Overtime	-	-	-	-	7,726	7,726
Totals	2.2	2.1	2.1	\$198,945	\$195,399	\$197,589
Investigations Branch:						
Dep Chief, Investigations & Enforcement, Consumer Affairs	2.9	3.0	3.0	7,477-8,916	319,466	323,954
Supvng Investigator II, DMV	9.4	10.0	10.0	6,333-8,269	1,011,627	1,017,158
Supvng Investigator I, DMV	28.8	28.0	28.0	5,613-7,325	2,511,444	2,528,241
Investigator, DMV	157.4	180.0	180.0	4,019-6,508	13,121,437	13,289,270
Special Investigator Asst	22.7	7.0	7.0	3,077-3,602	286,970	295,850
Staff Svcs Analyst-Gen	2.7	3.0	3.0	2,945-4,788	161,446	167,588
Ofc Techn-Typing	26.2	27.8	27.8	2,809-3,515	1,122,533	1,136,049
Mgt Svcs Techn	9.1	10.0	10.0	2,609-3,690	433,317	435,261
Limited Exam/Appt Prog Candidate	0.1	1.0	1.0	1,154-1,154	33,708	33,708
Temporary Help	9.0	2.1	2.1	(624,567)	362,392	59,392
Overtime	-	-	-	(323,403)	298,269	298,269
Totals	268.3	271.9	271.9	\$19,543,944	\$19,662,609	\$19,584,740
Administration & Support Branch:						
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	7,619-8,652	103,824	103,824
Supvng Investigator I, DMV	1.0	1.0	1.0	5,613-7,325	90,858	90,858
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	5,560-7,311	87,732	87,732
Mgr IV, DMV	0.9	1.0	1.0	5,437-6,804	81,347	81,648
Staff Svcs Mgr I	3.0	3.0	3.0	5,311-6,598	226,080	233,220
Staff Info Sys(s) Analyst-Spec	0.1	1.0	1.0	5,295-6,963	64,154	67,360
Mgr III, DMV	1.1	2.0	2.0	4,948-6,193	133,152	136,656
Assoc Info Sys(s) Analyst-Spec	2.0	2.0	2.0	4,829-6,350	127,519	133,901
Assoc Govtl Prog Analyst	14.6	16.0	16.0	4,600-5,758	1,030,806	1,058,615
Mgr II, DMV	1.4	-	-	4,114-5,151	-	-
Investigator, DMV	-	1.0	1.0	4,019-6,508	48,228	50,640
Mgr I, DMV	6.7	3.0	3.0	3,752-4,695	166,215	168,480
Sr Motor Vehicle Techn ¹	30.8	31.0	25.0	3,316-4,153	1,479,384	1,222,538
Staff Svcs Analyst-Gen	7.5	8.0	8.0	2,945-4,788	420,112	432,342
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	35,388	37,152
Mgt Svcs Techn	1.5	2.0	2.0	2,609-3,690	70,524	72,084
Motor Vehicle Rep	12.2	11.0	11.0	2,563-3,206	404,484	420,984
Temporary Help	6.3	0.6	0.6	(359,629)	14,161	14,161
Overtime	-	-	-	(116,286)	11,862	11,862
Totals	92.1	85.6	79.6	\$5,059,472	\$4,595,830	\$4,424,057
Totals, Investigations Division	362.6	359.6	353.6	\$24,802,361	\$24,453,838	\$24,206,386
New Motor Vehicle Board						
Exec Director, New Motor Vehicle Board	1.0	1.0	1.0	8,883-11,615	122,328	122,328
Hearing Off II	0.4	1.0	1.0	8,823-10,247	111,324	116,890
Attorney III	1.0	1.0	1.0	8,032-10,206	123,660	123,660
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Attorney I	1.0	1.0	1.0	4,886-8,430	81,956	86,052
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	65,196	68,021

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Svcs Analyst-Gen	1.0	2.0	2.0	2,945-4,788	92,796	94,560
Info Sys(s) Techn	0.8	1.0	1.0	2,593-4,024	48,288	48,288
Ofc Asst-Gen	2.0	2.0	2.0	2,168-2,983	65,698	68,976
Temporary Help	0.3	2.1	2.1	(28,742)	74,196	74,196
Totals, New Motor Vehicle Board	9.5	13.1	13.1	\$706,932	\$864,618	\$882,147
Executive Division						
Office of the Director:						
Director	1.0	1.0	1.0	12,456-13,079	156,825	156,816
Chief Dep Director	0.3	1.0	1.0	12,456-12,774	149,472	149,472
Deputy Director of Strategic Planning & Policy	1.0	1.0	1.0	10,199-11,359	130,692	130,692
C.E.A. A	0.2	1.0	1.0	6,453-9,277	142,740	142,740
Admin Asst II	0.3	1.0	1.0	4,600-5,758	55,430	58,202
Exec Secty II	0.3	1.0	1.0	3,438-4,303	44,847	47,094
Exec Asst	1.0	1.0	1.0	3,438-4,303	41,256	43,320
Exec Secty I	1.0	1.0	1.0	3,157-3,954	47,448	47,448
Ofc Techn-Typing	0.8	-	-	2,809-3,515	-	-
Temporary Help	0.1	0.5	0.5	(2,584)	12,090	12,090
Overtime	-	-	-	(3,653)	-	-
Totals	6.0	8.5	8.5	\$529,709	\$780,800	\$787,874
Media Relations Office:						
Asst Chief Dep Director	-	1.0	1.0	8,749-9,750	138,180	138,180
Dep Director, Communications Office	1.0	1.0	1.0	8,348-9,298	108,828	112,776
Asst Deputy Director, Communications Office	0.6	1.0	1.0	6,905-7,692	89,196	92,304
Info Ofcr II	1.7	2.0	2.0	5,553-6,901	145,214	152,415
Info Ofcr I-Spec	1.1	2.0	2.0	4,600-5,758	120,844	126,596
Exec Secty I	1.0	1.0	1.0	3,157-3,954	47,448	47,448
Totals	5.4	8.0	8.0	\$392,681	\$649,710	\$669,719
Legislative Office:						
Dep Director of Legislation	0.1	1.0	1.0	9,385-10,455	112,620	112,620
Asst Division Chief/Prog Mgr, DMV	0.9	1.0	1.0	7,619-8,652	91,428	96,000
Mgr IV, DMV	0.9	1.0	1.0	5,437-6,804	79,608	81,600
Mgr III, DMV	4.0	4.0	4.0	4,948-6,193	288,434	294,102
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,600-5,758	56,948	59,792
Exec Secty I	1.0	1.0	1.0	3,157-3,954	47,448	47,448
Staff Svcs Analyst-Gen	0.6	-	-	2,945-4,788	-	-
Temporary Help	-	0.2	0.2	-	4,446	4,446
Overtime	-	-	-	(3,971)	-	-
Totals	7.9	9.2	9.2	\$567,670	\$680,932	\$696,008
Equal Employment Opportunity:						
Staff Svcs Mgr II-Managerial	1.0	1.0	1.0	6,453-7,331	87,858	87,972
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,600-5,758	266,700	269,676
Ofc Techn-Typing	0.9	1.0	1.0	2,809-3,515	35,248	37,005
Limited Exam/Appt Prog Candidate	0.1	-	-	1,154	-	-
Overtime	-	-	-	-	687	687
Totals	6.0	6.0	6.0	\$384,071	\$390,493	\$395,340
Business Regulation & General Counsel:						
Asst General Counsel	-	1.0	1.0	9,185-10,233	110,220	110,220
Deputy Director of Business Analytics & Strategic Plan	-	1.0	1.0	9,185-10,233	110,220	110,220
Totals	-	2.0	2.0	-	\$220,440	\$220,440
Totals, Executive Division	25.3	33.7	33.7	\$1,874,131	\$2,722,375	\$2,769,381

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Administrative Services Division						
Deputy Director's Office:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	135,948	135,948
Administrative Assistant I	1.0	1.0	1.0	3,824-5,010	50,391	52,913
Totals	2.0	2.0	2.0	\$185,430	\$186,339	\$188,861
Department Training Branch:						
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	7,619-8,652	103,824	103,824
Staff Svcs Mgr II-Supvr	1.9	2.0	2.0	5,830-7,245	173,880	173,880
Training Ofcr II	2.6	3.0	3.0	5,311-6,598	223,898	227,470
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Director TV Communications Cntr Supvr	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Assoc Info Sys(s) Analyst-Spec	1.0	1.0	1.0	4,829-6,350	76,200	76,200
Chief Engr & Prod Consultant, TCC	0.7	1.0	1.0	4,821-6,032	72,384	72,384
Training Ofcr I	24.4	27.0	27.0	4,600-5,758	1,773,252	1,807,591
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	65,814	65,814
TV Spec	1.5	2.0	2.0	4,600-5,758	125,052	129,960
Graphic Designer III	1.0	1.0	1.0	4,565-5,716	68,592	68,592
Mgr I, DMV	0.4	-	-	3,752-4,695	-	-
Staff Svcs Analyst-Gen	7.3	7.0	7.0	2,945-4,788	360,100	369,292
Secty	1.0	1.0	1.0	2,809-3,516	42,192	42,192
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	38,336	39,725
Business Svc Asst-Spec	1.0	1.0	1.0	2,609-3,992	45,629	45,629
Mgt Svcs Techn	1.0	1.0	1.0	2,609-3,690	44,280	44,280
Motor Vehicle Rep	0.7	-	-	2,563-3,715	-	-
Temporary Help	0.4	-	-	(28,623)	-	-
Overtime	-	-	-	(67,342)	14,031	14,031
Totals	49.9	52.0	52.0	\$3,291,914	\$3,382,540	\$3,435,940
Budget and Analysis Branch:						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	125,664	125,664
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	5,830-7,245	173,880	173,880
Staff Svcs Mgr I	2.0	2.0	2.0	5,311-6,598	154,694	154,694
Assoc Admin Analyst-Acctg	3.6	4.0	4.0	4,829-6,048	276,876	279,768
Assoc Govtl Prog Analyst	6.0	7.0	7.0	4,600-5,758	422,068	441,831
Asst Admin Analyst- Acctg Sys	1.0	1.0	1.0	4,016-5,029	60,348	60,348
Staff Svcs Analyst-Gen	2.2	2.0	2.0	2,945-4,788	92,796	94,560
Secty	1.0	1.0	1.0	2,809-3,516	42,192	42,192
Temporary Help	-	-	-	(4,881)	-	-
Overtime	-	-	-	(56)	-	-
Totals	18.8	20.0	20.0	\$1,287,223	\$1,348,518	\$1,372,937
Project and Business Analysis Branch:						
DP Mgr II	1.0	1.0	1.0	6,115-8,038	96,456	96,456
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	5,560-7,311	87,732	87,732
Staff Info Sys(s) Analyst-Spec	1.0	1.0	1.0	5,295-6,963	63,540	66,720
Assoc Info Sys(s) Analyst-Spec	4.1	5.0	5.0	4,829-6,350	357,638	364,482
Asst Info Sys(s) Analyst	0.5	1.0	1.0	3,247-3,872	38,964	40,908
Overtime	-	-	-	(471)	-	-
Totals	7.6	9.0	9.0	\$576,259	\$644,330	\$656,298
Financial Services Branch:						
Acctg Administrator III	0.8	1.0	1.0	7,088-8,048	94,704	96,393
C.E.A. A	1.1	1.0	1.0	6,453-9,277	77,436	77,436

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2015-16	2016-17	2017-18	2015-16 (Salary Range)	2016-17	2017-18
Acctg Administrator II	2.4	3.0	3.0	5,830-7,245	257,115	260,820
Sr Adm Analyst-Acct	2.1	2.0	2.0	5,830-7,245	156,900	160,404
Acctg Administrator I-Supvr	5.6	6.0	6.0	5,311-6,598	454,602	461,508
Staff Adm Analyst-Acctg	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Sr Acctg Ofcr- Supvr	1.0	1.0	1.0	4,832-6,004	65,917	69,215
Assoc Acctg Analyst	6.8	7.0	7.0	4,829-6,048	490,420	493,357
Assoc Admin Analyst-Acctg	11.0	11.0	11.0	4,829-6,048	793,977	796,089
Sr Acctg Ofcr-Spec	8.7	9.0	9.0	4,660-5,758	599,838	612,496
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,600-5,758	69,096	69,096
Acctg Ofcr-Spec	16.1	17.0	17.0	4,016-5,029	934,676	963,580
Asst Admin Analyst- Acctg Sys	2.9	3.0	3.0	4,016-5,029	162,632	170,751
Acct Trainee	10.3	12.0	12.0	3,388-4,040	521,325	542,545
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Ofc Techn-Typing	0.1	1.0	1.0	2,809-3,515	33,708	35,388
Acctg Techn	2.0	2.0	2.0	2,758-3,455	82,920	82,920
Key Data Opr	2.0	2.0	2.0	2,251-3,203	76,872	76,872
Limited Exam/Appt Prog Candidate	0.3	-	-	1,154	-	-
Temporary Help	1.0	1.3	1.3	(56,894)	31,213	31,213
Overtime	-	-	-	(41,708)	11,384	11,384
Totals	77.0	82.3	82.3	\$4,856,081	\$5,051,367	\$5,148,099
Facilities Operations & Management Support Branch:						
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	7,525-9,419	125,444	126,012
Assoc Architect	1.0	1.0	1.0	7,125-8,915	106,980	106,980
Staff Svcs Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Assoc Constrn Analyst	9.9	10.0	10.0	6,490-8,121	945,840	967,975
C.E.A. A	1.0	1.0	1.0	6,453-9,277	113,508	113,508
Staff Svcs Mgr II-Supvr	1.9	2.0	2.0	5,830-7,245	173,880	173,880
Chief Engr I	1.0	1.0	1.0	5,677-6,554	71,532	71,532
Staff Svcs Mgr I	3.8	4.0	4.0	5,311-6,598	303,755	307,069
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Staff Info Sys(s) Analyst-Spec	1.0	1.0	1.0	5,295-6,963	83,556	83,556
Stationary Engr	2.9	3.0	3.0	5,148-5,945	194,580	194,580
Asst Oper(s) Security Ofcr	1.0	1.0	1.0	5,057-6,330	75,960	75,960
Research Prog Spec II-Geography	0.8	1.0	1.0	5,053-6,325	78,821	79,404
Research Prog Spec I-Geography	0.2	-	-	5,053-6,325	-	-
Chief Engr II	1.0	1.0	1.0	4,943-6,145	73,740	73,740
Assoc Info Sys(s) Analyst-Spec	1.0	1.0	1.0	4,829-6,350	76,200	76,200
Assoc Acctg Analyst	3.0	3.0	3.0	4,829-6,048	217,728	217,728
Assoc Space Plnr	2.2	3.0	3.0	4,829-6,048	193,166	199,190
Regional Constrn & Maint Supt	6.3	7.0	7.0	4,695-5,830	461,748	468,120
Assoc Bus Mgmt Analyst	1.7	3.0	3.0	4,600-5,758	173,782	182,482
Assoc Govtl Prog Analyst	3.8	6.0	6.0	4,600-5,758	383,342	395,250
Space Plnr	2.0	2.0	2.0	3,247-5,029	100,148	105,154
Staff Svcs Analyst-Gen	1.6	1.0	1.0	2,945-4,788	50,934	53,484
Ofc Techn-Typing	1.3	1.0	1.0	2,809-3,515	33,708	35,388
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,758-3,514	37,962	39,860
Temporary Help	1.8	0.2	0.2	(89,958)	12,084	12,084
Overtime	-	-	-	(172,310)	227,872	227,872
Totals	53.2	57.2	57.2	\$4,168,444	\$4,492,022	\$4,562,760

Human Resources Branch:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	7,619-8,652	103,824	103,824
Labor Relations Mgr II	1.0	1.0	1.0	7,088-8,048	91,908	95,406
C.E.A. A	1.0	1.0	1.0	6,453-9,277	125,664	125,664
Staff Svcs Mgr II-Supvr	4.8	5.0	5.0	5,830-7,245	431,000	433,930
Staff Svcs Mgr I	8.5	11.0	11.0	5,311-6,598	794,958	815,144
Labor Relations Spec	2.1	3.0	3.0	5,311-6,598	229,806	233,379
Health & Safety Ofcr	1.0	1.0	1.0	4,832-6,004	72,048	72,048
Assoc Govtl Prog Analyst	8.9	9.5	9.5	4,600-5,758	640,529	646,553
Assoc Pers Analyst	15.8	21.0	21.0	4,600-5,758	1,362,937	1,396,914
Pers Supvr II	1.0	1.0	1.0	4,209-5,269	63,228	63,228
Pers Supvr I	4.4	4.0	4.0	3,824-4,788	218,256	220,548
Sr Pers Spec	6.0	6.0	6.0	3,824-4,788	339,278	339,278
Pers Techn II-Supvr	0.2	1.0	1.0	3,585-4,440	46,888	49,234
Ofc Svcs Supvr III-Gen	1.0	1.0	1.0	3,511-4,399	52,788	52,788
Exec Secty I	0.1	1.0	1.0	3,157-3,954	47,448	47,448
Staff Svcs Analyst-Gen	6.1	3.0	3.0	2,945-4,788	152,593	158,754
Ofc Techn-Typing	6.2	6.0	6.0	2,809-3,515	215,844	224,508
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,758-3,514	42,168	42,168
Pers Spec ²	30.9	34.5	31.5	2,720-4,398	1,581,636	1,484,735
Mgt Svcs Techn	3.6	4.0	4.0	2,609-3,690	146,083	151,167
Pers Techn I	4.6	5.0	5.0	2,517-3,690	196,488	201,670
Ofc Asst-Typing	2.9	4.2	4.2	2,241-3,043	124,244	126,809
Temporary Help	8.5	0.1	0.1	(435,675)	31,454	31,454
Overtime	-	-	-	(66,077)	38,902	31,071
Totals	120.6	125.3	122.3	\$7,009,322	\$7,149,972	\$7,147,722
Business Management Branch:						
Staff Svcs Mgr III	0.3	1.0	1.0	7,088-8,048	85,056	89,304
C.E.A. A	0.9	1.0	1.0	6,453-9,277	122,748	122,748
DP Mgr II	1.0	1.0	1.0	6,115-8,038	96,456	96,456
Staff Svcs Mgr II-Supvr	2.0	3.0	3.0	5,830-7,245	243,840	247,344
Sr Info Sys(s) Analyst-Spec	1.0	1.0	1.0	5,824-7,655	91,860	91,860
DP Mgr I	1.0	1.0	1.0	5,560-7,311	87,732	87,732
Staff Svcs Mgr I	6.0	6.0	6.0	5,311-6,598	452,268	459,313
Staff Info Sys(s) Analyst-Spec	4.8	5.0	5.0	5,295-6,963	407,615	411,592
Assoc Info Sys(s) Analyst-Spec	3.1	4.0	4.0	4,829-6,350	263,278	272,624
Assoc Govtl Prog Analyst	22.7	24.5	24.5	4,600-5,758	1,614,900	1,643,498
Business Svc Ofcr II-Supvr	1.0	1.0	1.0	4,408-5,469	65,628	65,628
Digital Compositions Spec III	2.9	3.0	3.0	4,262-5,335	192,060	192,060
Cntrl Cashier II-Motor Vehicle Svc(s)	0.4	-	-	3,444-4,315	-	-
Sr Motor Vehicle Techn	1.2	2.0	2.0	3,316-4,153	99,672	99,672
Materials and Stores Supvr	2.0	2.0	2.0	3,282-4,524	98,976	98,976
Asst Info Sys(s) Analyst	1.3	2.0	2.0	3,247-5,280	126,096	126,720
Truck Driver	2.0	2.0	2.0	3,143-3,610	86,640	86,640
Materials and Stores Spec	3.3	4.0	4.0	2,963-4,057	176,082	177,552
Warehouse Worker	11.7	15.0	15.0	2,963-3,699	580,825	596,484
Staff Svcs Analyst-Gen	12.4	13.5	13.5	2,945-4,788	718,735	734,585
Ofc Techn-Typing	5.9	6.0	6.0	2,809-3,515	235,131	238,647
Limited Exam/Appt Prog Candidate	0.1	1.0	1.0	1,154	37,944	39,841
Overtime	-	-	-	(5,010)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2015-16	2016-17	2017-18	2015-16 (Salary Range)	2016-17	2017-18
Totals	87.0	99.0	99.0	\$5,172,260	\$5,883,542	\$5,979,276
Business & Administrative Support Branch:						
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	7,619-8,652	103,824	103,824
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	5,830-7,245	173,880	173,880
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	5,560-7,311	87,732	87,732
Staff Svcs Mgr I	3.0	3.0	3.0	5,311-6,598	237,528	237,528
Staff Info Sys(s) Analyst-Spec	2.0	2.0	2.0	5,295-6,963	149,213	152,693
Assoc Info Sys(s) Analyst-Spec	4.7	5.0	5.0	4,829-6,350	367,770	371,886
Assoc Printing Plant Supt	1.0	1.0	1.0	4,710-5,852	70,025	70,224
Assoc Govtl Prog Analyst	9.0	9.0	9.0	4,600-5,758	621,864	621,864
Graphic Designer III	1.0	1.0	1.0	4,565-5,716	68,592	68,592
Bookbinder IV	2.0	2.0	2.0	4,380-4,511	108,264	108,264
Ofc Svc(s) Mgr I	1.0	1.0	1.0	4,156-5,203	62,436	62,436
Printing Trades Supvr II-Gen	1.0	1.0	1.0	4,018-4,980	59,760	59,760
Webfed Offset Press Opr II	1.4	2.0	2.0	3,969-4,968	107,244	109,620
Bookbinder III	2.9	3.0	3.0	3,943-4,062	143,917	143,917
Sheetfed Offset Press Opr III	2.0	2.0	2.0	3,788-4,744	113,856	113,856
Ofc Svcs Supvr III-Gen	1.7	2.0	2.0	3,511-4,399	96,328	98,504
Webfed Offset Press Opr I	1.0	1.0	1.0	3,309-4,141	49,692	49,692
Digital Print Opr II	2.0	2.0	2.0	2,997-3,754	82,969	84,861
Mailing Machines Supvr I	3.1	5.0	5.0	2,996-3,750	204,956	209,361
Warehouse Worker	3.0	3.0	3.0	2,963-3,699	122,620	122,620
Staff Svcs Analyst-Gen	2.3	3.0	3.0	2,945-4,788	136,887	143,729
Ofc Techn-Typing	5.8	6.0	6.0	2,809-3,515	231,577	238,938
Mailing Mach Opr II	27.4	33.0	33.0	2,770-3,462	1,310,981	1,327,253
Ofc Svcs Supvr I-Gen	4.8	6.0	6.0	2,758-3,514	231,015	236,248
Business Svc Asst-Spec	3.0	3.0	3.0	2,609-3,992	126,180	128,676
Mgt Svcs Techn	1.0	1.0	1.0	2,609-3,690	44,280	44,280
Mailing Mach Opr I	2.1	3.0	3.0	2,384-3,229	105,096	107,355
Ofc Asst-Gen	45.2	50.0	50.0	2,168-2,983	1,644,419	1,679,867
Limited Exam/Appt Prog Candidate	0.4	-	-	1,154	-	-
Temporary Help	3.4	-	-	(168,445)	-	-
Overtime	-	-	-	(70,812)	14,608	14,608
Totals	141.2	154.0	154.0	\$6,524,229	\$6,877,513	\$6,972,068
Totals, Administrative Services Division	557.3	600.8	597.8	\$33,071,162	\$35,016,143	\$35,463,961
Communication Programs Division						
General Administration Branch:						
C.E.A. B	0.9	1.0	1.0	8,985-10,703	122,928	122,928
Staff Svcs Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Svcs Mgr I	2.0	2.0	2.0	5,311-6,598	148,890	152,378
Assoc Info Sys(s) Analyst-Spec	3.0	3.0	3.0	4,829-6,350	199,225	205,412
Assoc Govtl Prog Analyst	7.0	8.0	8.0	4,600-5,758	487,804	506,638
Exec Secty I	0.4	1.0	1.0	3,157-3,954	36,887	38,734
Staff Svcs Analyst-Gen	2.2	2.0	2.0	2,945-4,788	96,794	98,766
Ofc Techn-Typing	0.7	1.0	1.0	2,809-3,515	34,688	36,417
Limited Exam/Appt Prog Candidate	0.2	-	-	1,154	-	-
Temporary Help	0.3	0.3	0.3	(19,059)	9,279	9,279
Overtime	-	-	-	-	149,219	149,219
Totals	18.7	20.3	20.3	\$1,224,635	\$1,469,230	\$1,503,287

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Justice & Government Liaison Branch:						
Mgr V, DMV	0.9	1.0	1.0	6,445-7,321	86,799	90,021
Mgr III, DMV	5.4	6.0	6.0	4,827-6,042	419,786	429,632
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	42,180	42,180
Totals	7.3	8.0	8.0	\$502,287	\$548,765	\$561,833
Publishing & Online Information Branch:						
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	7,433-8,441	103,824	103,824
Mgr V, DMV	1.0	1.0	1.0	6,606-7,504	90,021	90,048
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Mgr IV, DMV	1.9	2.0	2.0	5,437-6,804	163,894	164,496
Mgr III, DMV	11.1	12.0	12.0	4,948-6,193	851,963	867,338
Assoc Govtl Prog Analyst	5.7	6.0	6.0	4,600-5,758	388,966	397,882
Graphic Designer III	0.8	1.0	1.0	4,565-5,716	57,060	59,916
Ofc Techn-Typing	0.9	1.0	1.0	2,809-3,515	40,176	40,176
Temporary Help	0.4	-	-	(28,790)	-	-
Overtime	-	-	-	(145)	-	-
Totals	23.8	25.0	25.0	\$1,667,226	\$1,782,844	\$1,810,620
Information Services Branch:						
Asst Division Chief/Prog Mgr, DMV	2.0	2.0	2.0	7,619-8,652	207,648	207,648
Mgr V, DMV	1.0	1.0	1.0	6,606-7,504	90,048	90,048
C.E.A. A	1.0	1.0	1.0	6,453-9,277	122,748	122,748
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,830-7,245	78,915	78,915
Mgr IV, DMV	1.0	1.0	1.0	5,437-6,804	81,648	81,648
Staff Svcs Mgr I	3.0	3.0	3.0	5,311-6,598	237,528	237,528
Mgr III, DMV	9.7	10.0	10.0	4,948-6,193	728,139	736,278
Assoc Govtl Prog Analyst	8.1	8.0	8.0	4,600-5,758	529,615	538,992
Mgr II, DMV	3.8	4.0	4.0	4,114-5,151	231,948	234,420
Mgr I, DMV	6.5	8.0	8.0	3,752-4,695	407,166	417,272
Key Data Supvr III	1.0	1.0	1.0	3,511-4,399	52,788	52,788
Ofc Svcs Supvr III-Gen	2.0	2.0	2.0	3,511-4,399	103,752	105,340
Sr Motor Vehicle Techn	10.2	11.0	11.0	3,316-4,153	523,603	530,617
Cntrl Cashier I-Motor Vehicle Svc(s)	0.3	1.0	1.0	3,198-4,003	44,977	45,754
Ofc Svcs Supvr II-Gen	2.1	2.0	2.0	3,087-3,866	84,372	86,220
Staff Svcs Analyst-Gen	6.7	8.0	8.0	2,945-4,788	380,614	394,622
Key Data Supvr I	2.0	2.0	2.0	2,870-3,591	86,184	86,184
Ofc Techn-Typing	28.7	29.0	29.0	2,809-3,515	1,150,878	1,133,928
Ofc Svcs Supvr I-Gen	0.6	1.0	1.0	2,758-3,514	41,010	41,472
Mgt Svcs Techn	0.6	3.0	3.0	2,609-3,690	104,793	107,913
Motor Vehicle Rep	51.6	60.1	60.1	2,563-3,715	2,478,567	2,520,637
Motor Vehicle Asst	20.7	22.0	22.0	2,419-3,251	836,443	841,514
Key Data Opr	15.4	17.0	17.0	2,251-3,203	601,013	613,840
Ofc Asst-Gen	23.8	26.0	26.0	2,168-2,983	879,355	889,468
Limited Exam/Appt Prog Candidate	0.1	-	-	1,154	-	-
Temporary Help	2.6	3.2	3.2	(85,762)	57,038	3,002
Overtime	-	-	-	(192,044)	149,692	149,692
Totals	205.5	227.3	227.3	\$9,572,999	\$10,290,482	\$10,348,488
Customer Information Branch:						
Asst Division Chief/Prog Mgr, DMV	0.6	1.0	1.0	7,619-8,652	91,428	96,000
Mgr V, DMV	4.0	4.0	4.0	6,606-7,504	359,829	360,192
C.E.A. A	1.0	1.0	1.0	6,453-9,277	109,296	109,296

Program & Policy Development Branch:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Asst Division Chief/Prog Mgr, DMV	2.7	3.0	3.0	7,619-8,652	293,252	301,884
Mgr V, DMV	3.1	3.0	3.0	6,606-7,504	259,368	263,328
C.E.A. A	1.0	1.0	1.0	6,453-9,277	122,748	122,748
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	5,830-7,245	173,880	173,880
Mgr IV, DMV	7.3	8.0	8.0	5,437-6,804	599,781	613,252
Staff Svcs Mgr I	2.0	2.0	2.0	5,311-6,598	157,377	158,352
Staff Info Sys(s) Analyst-Spec	1.9	2.0	2.0	5,295-6,963	166,460	167,112
Mgr III, DMV	13.2	17.0	17.0	4,948-6,193	1,166,465	1,196,747
Assoc Info Sys(s) Analyst-Spec	4.9	6.0	6.0	4,829-6,350	418,385	425,636
Assoc Govtl Prog Analyst	4.2	5.0	5.0	4,600-5,758	305,675	318,742
Mgr II, DMV	5.1	5.0	5.0	4,114-5,151	301,867	305,618
Mgr I, DMV	2.5	3.0	3.0	3,752-4,695	164,112	166,686
Staff Svcs Analyst-Gen	7.3	6.0	6.0	2,945-4,788	283,823	297,696
Mgt Svcs Techn	3.3	4.0	4.0	2,609-3,690	162,812	165,708
Temporary Help	1.3	-	-	(102,300)	-	-
Overtime	-	-	-	(24,625)	1,436	1,436
Totals	61.8	67.0	67.0	\$4,306,650	\$4,577,441	\$4,678,825
Licensing Branch:						
Asst Division Chief/Prog Mgr, DMV	2.0	2.0	2.0	7,619-8,652	206,553	207,648
Mgr V, DMV	3.0	3.0	3.0	6,606-7,504	270,144	270,144
C.E.A. A	1.0	1.0	1.0	6,453-9,277	116,700	116,700
Mgr IV, DMV	1.5	1.0	1.0	5,437-6,804	66,332	69,648
Mgr III, DMV	7.2	7.0	7.0	4,948-6,193	476,351	495,215
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,600-5,758	57,040	59,896
Mgr II, DMV	3.2	3.0	3.0	4,114-5,151	172,992	175,464
Mgr I, DMV	30.2	32.0	32.0	3,752-4,695	1,733,602	1,758,787
Sr Motor Vehicle Techn	104.1	94.0	94.0	3,316-4,153	4,569,948	4,612,705
Cntrl Cashier I-Vehicle Regis	2.0	2.0	2.0	3,198-4,003	94,047	95,829
Exec Secty I	0.7	1.0	1.0	3,157-3,954	40,479	42,507
Staff Svcs Analyst-Gen	1.3	1.0	1.0	2,945-4,788	52,194	54,804
Ofc Techn-Typing	4.2	5.0	5.0	2,809-3,515	175,595	184,358
Mgt Svcs Techn	1.0	1.0	1.0	2,609-3,690	44,280	44,280
Motor Vehicle Rep ³	181.9	181.0	170.0	2,563-3,206	7,228,151	7,018,127
Motor Vehicle Asst ⁴	56.7	60.0	56.0	2,419-3,251	2,278,552	2,100,272
Svc Asst (DMV Operations)	2.5	3.0	3.0	2,384-2,983	107,388	107,388
Key Data Opr	7.0	7.0	7.0	2,251-3,203	256,026	260,262
Ofc Asst-Typing	1.0	1.0	1.0	2,241-3,043	32,670	34,299
Ofc Asst-Gen	2.8	2.8	2.8	2,168-2,983	93,319	94,837
Limited Exam/Appt Prog Candidate	0.1	-	-	1,154	-	-
Temporary Help	48.8	-	-	(1,861,643)	-	-
Overtime	-	-	-	(1,143,592)	-	-
Totals	462.8	408.8	393.8	\$21,274,006	\$18,072,363	\$17,803,170
Occupational Licensing:						
Mgr V, DMV	1.4	2.0	2.0	6,606-7,504	170,310	174,321
C.E.A. A	1.0	1.0	1.0	6,453-9,277	109,188	109,188
Mgr IV, DMV	2.0	2.0	2.0	5,437-6,804	158,109	161,532
Mgr III, DMV	5.3	6.0	6.0	4,948-6,193	415,641	424,383
Mgr II, DMV	2.0	2.0	2.0	4,114-5,151	123,624	123,624
Supvng Insp	3.7	4.0	4.0	4,010-5,019	240,417	240,912

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Mgr I, DMV	3.7	4.0	4.0	3,752-4,695	219,472	221,996
Cntrl Cashier II-Vehicle Regis	1.0	1.0	1.0	3,444-4,315	51,780	51,780
Sr Motor Vehicle Techn	11.2	12.0	12.0	3,316-4,153	580,596	585,074
Insp, DMV	42.0	45.0	45.0	3,186-4,485	2,385,675	2,399,374
Ofc Techn-Typing	0.9	1.0	1.0	2,809-3,515	38,237	40,153
Mgt Svcs Techn	1.0	1.0	1.0	2,609-3,690	44,280	44,280
Motor Vehicle Rep	29.2	35.0	35.0	2,563-3,206	1,405,965	1,445,134
Svc Asst (DMV Operations)	1.9	2.0	2.0	2,384-2,983	69,892	69,892
Key Data Opr	2.0	2.0	2.0	2,251-3,203	76,872	76,872
Ofc Asst-Typing	1.0	1.0	1.0	2,241-3,043	30,632	32,168
Limited Exam/Aspt Prog Candidate	0.5	-	-	1,154	-	-
Temporary Help	1.0	-	-	(56,442)	-	-
Overtime	-	-	-	(55,672)	-	-
Totals	110.8	121.0	121.0	\$5,709,528	\$6,120,690	\$6,200,683
Driver Safety Branch:						
Asst Division Chief/Prog Mgr, DMV	4.0	4.0	4.0	7,619-8,652	410,004	415,296
Driver Safety Mgr III	2.6	2.0	2.0	6,606-7,504	169,320	173,280
C.E.A. A	1.0	1.0	1.0	6,453-9,277	106,344	106,344
Driver Safety Mgr II	14.3	15.0	15.0	5,437-6,804	1,221,710	1,224,720
Driver Safety Mgr I	37.3	39.0	39.0	4,948-6,193	2,822,513	2,844,630
Mgr I, DMV	14.7	16.0	16.0	3,752-4,695	865,553	877,673
Sr Motor Vehicle Techn	38.2	41.0	41.0	3,316-4,153	1,989,274	2,003,566
Exec Secty I	1.0	1.0	1.0	3,157-3,954	46,947	47,448
Driver Safety Ofcr ⁵	148.8	160.6	157.6	3,151-5,643	10,071,097	10,063,844
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,945-4,788	50,190	52,702
Mgt Svcs Techn	1.6	2.0	2.0	2,609-3,690	76,918	78,485
Motor Vehicle Rep	137.0	150.0	150.0	2,563-3,206	6,336,129	6,405,733
Motor Vehicle Asst	1.0	1.0	1.0	2,419-3,251	39,012	39,012
Temporary Help	15.8	-	-	(678,684)	-	-
Overtime	-	-	-	(205,811)	215,453	215,453
Totals	418.3	433.6	430.6	\$23,702,710	\$24,420,464	\$24,548,186
Totals, Licensing Operations Division	1,100.2	1,084.4	1,066.4	\$58,344,917	\$57,017,889	\$57,137,092
Registration Operations Division						
Registration Operations-Deputy Director:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	135,948	135,948
Exec Asst	1.0	1.0	1.0	3,438-4,303	50,688	51,636
Temporary Help	0.1	-	-	(3,618)	-	-
Totals	2.1	2.0	2.0	\$186,700	\$186,636	\$187,584
Staff Services:						
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	7,619-8,652	103,748	103,824
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	5,560-7,311	87,732	87,732
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Staff Info Sys(s) Analyst-Spec	1.0	1.0	1.0	5,295-6,963	76,752	80,592
Assoc Info Sys(s) Analyst-Supvr	1.0	1.0	1.0	5,071-6,669	80,028	80,028
Assoc Info Sys(s) Analyst-Spec	3.7	5.0	5.0	4,829-6,350	348,841	355,722
Assoc Govtl Prog Analyst	6.7	9.0	9.0	4,600-5,758	569,256	582,284
Staff Svcs Analyst-Gen	2.9	2.0	2.0	2,945-4,788	114,076	114,912
Ofc Techn-Typing	0.4	1.0	1.0	2,809-3,515	33,708	35,388
Temporary Help	-	1.1	1.1	-	27,314	27,314

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2015-16	2016-17	2017-18	2015-16 (Salary Range)	2016-17	2017-18
Overtime	-	-	-	(356)	1,683	1,683
Totals	19.7	24.1	24.1	\$1,388,501	\$1,609,254	\$1,635,595
Registration Services Branch:						
Asst Division Chief/Prog Mgr, DMV	0.6	1.0	1.0	7,619-8,652	91,428	96,000
Mgr V, DMV	2.9	3.0	3.0	6,606-7,504	258,492	263,328
C.E.A. A	1.0	1.0	1.0	6,453-9,277	109,020	109,020
Mgr IV, DMV	1.9	2.0	2.0	5,437-6,804	146,892	150,156
Mgr III, DMV	4.2	6.0	6.0	4,948-6,193	402,424	411,199
Mgr II, DMV	7.1	8.0	8.0	4,114-5,151	466,945	474,524
Mgr I, DMV	31.2	34.0	34.0	3,752-4,695	1,821,338	1,845,384
Cntrl Cashier II-Vehicle Regis	7.9	8.0	8.0	3,444-4,315	400,083	403,347
Sr Motor Vehicle Techn	46.0	54.0	54.0	3,316-4,153	2,590,316	2,626,434
Exec Secty I	1.0	1.0	1.0	3,157-3,954	39,780	41,772
Key Data Supvr I	2.7	3.0	3.0	2,870-3,591	118,633	120,361
Ofc Techn-Typing	5.9	6.0	6.0	2,809-3,515	244,726	246,521
Info Sys(s) Techn	3.9	4.0	4.0	2,593-4,024	188,564	188,564
Motor Vehicle Rep	163.9	191.0	191.0	2,563-3,206	7,654,714	7,797,409
Acct Clk II	2.3	2.0	2.0	2,471-3,097	67,560	69,084
Word Processing Techn	1.9	2.0	2.0	2,429-3,203	75,046	75,046
Motor Vehicle Asst	70.5	76.0	76.0	2,419-3,251	2,825,390	2,845,481
Key Data Opr	40.9	45.0	45.0	2,251-3,203	1,643,228	1,658,998
Ofc Asst-Typing	1.0	1.0	1.0	2,241-3,043	34,782	34,782
Limited Exam/Appt Prog Candidate	0.8	2.0	2.0	1,154	76,560	76,560
Temporary Help	5.8	0.2	0.2	(250,672)	-	-
Overtime	-	-	-	(545,163)	422,814	422,814
Totals	403.4	450.2	450.2	\$18,067,349	\$19,678,735	\$19,956,784
Registration Policy & Automation:						
Asst Division Chief/Prog Mgr, DMV	3.0	3.0	3.0	7,619-8,652	296,044	303,648
Mgr V, DMV	3.5	4.0	4.0	6,606-7,504	343,204	351,357
C.E.A. A	1.0	1.0	1.0	6,453-9,277	122,748	122,748
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Mgr IV, DMV	4.0	4.0	4.0	5,437-6,804	326,592	326,592
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Staff Info Sys(s) Analyst-Spec	1.9	2.0	2.0	5,295-6,963	147,096	150,276
Mgr III, DMV	24.9	29.0	29.0	4,948-6,193	2,048,639	2,083,973
Assoc Govtl Prog Analyst	3.3	4.0	4.0	4,600-5,758	232,972	244,571
Mgr II, DMV	3.3	2.0	2.0	4,114-5,151	123,624	123,624
Mgr I, DMV	3.9	4.0	4.0	3,752-4,695	216,722	219,086
Exec Asst	0.1	-	-	3,438-4,303	-	-
Exec Secty I	0.4	1.0	1.0	3,157-3,954	41,772	43,860
Ofc Techn-Typing	1.7	1.5	1.5	2,809-3,515	63,270	63,270
Mgt Svcs Techn	1.9	2.0	2.0	2,609-3,690	88,560	88,560
Temporary Help	0.4	1.1	1.1	(33,086)	28,660	28,660
Overtime	-	-	-	(2,905)	-	-
Totals	55.3	60.6	60.6	\$3,957,279	\$4,246,019	\$4,316,341
Customer Service Program Support						
Asst Division Chief/Prog Mgr, DMV	0.8	1.0	1.0	7,619-8,652	96,518	101,171
Mgr V, DMV	1.7	3.0	3.0	6,606-7,504	255,762	263,298
C.E.A. A	1.0	1.0	1.0	6,453-9,277	122,748	122,748
Mgr IV, DMV	1.0	1.0	1.0	5,437-6,804	81,648	81,648

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	71,868	71,868
Mgr III, DMV	7.9	9.0	9.0	4,948-6,193	635,053	644,450
Assoc Govtl Prog Analyst	1.0	3.0	3.0	4,600-5,758	188,474	197,782
Mgr II, DMV	3.7	4.0	4.0	4,114-5,151	247,232	247,248
Mgr I, DMV	21.8	24.0	24.0	3,752-4,695	1,286,473	1,313,002
Cntrl Cashier II-Vehicle Regis	5.0	5.0	5.0	3,444-4,315	252,820	255,695
Exec Asst	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Sr Motor Vehicle Techn	32.1	38.0	38.0	3,316-4,153	1,797,405	1,822,201
Cntrl Cashier I-Vehicle Regis	12.4	16.0	16.0	3,198-4,003	743,483	752,136
Staff Svcs Analyst-Gen	0.8	-	-	2,945-4,788	-	-
Ofc Techn-Typing	3.0	3.0	3.0	2,809-3,515	115,281	120,420
Mgt Svcs Techn	0.7	1.0	1.0	2,609-3,690	44,280	44,280
Motor Vehicle Rep	132.9	159.0	159.0	2,563-3,206	6,217,064	6,376,038
Motor Vehicle Asst	7.4	8.0	8.0	2,419-3,251	302,823	304,326
Limited Exam/Appt Prog Candidate	0.3	-	-	1,154	-	-
Temporary Help	8.2	0.5	0.5	(426,683)	17,105	17,105
Overtime	-	-	-	(293,522)	59,780	59,780
Totals	243.7	278.5	278.5	\$11,441,999	\$12,587,453	\$12,846,832
Totals, Registration Operations Division	724.2	815.4	815.4	\$35,041,828	\$38,308,097	\$38,943,136
Enterprise Risk Management Division						
Deputy Director's Office:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	135,948	135,948
Totals	1.0	1.0	1.0	\$138,088	\$135,948	\$135,948
Enterprise Planning & Performance:						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	122,748	122,748
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	66,663	70,001
Mgr III, DMV	1.0	1.0	1.0	4,948-6,193	74,316	74,316
Research Analyst II-Social/Behavioral	1.0	1.0	1.0	4,832-6,048	72,576	72,576
Assoc Govtl Prog Analyst	6.1	7.0	7.0	4,600-5,758	429,802	444,396
Mgt Svcs Techn	0.9	1.0	1.0	2,609-3,690	41,044	43,100
Temporary Help	1.3	0.2	0.2	(65,506)	7,754	7,754
Overtime	-	-	-	-	687	687
Totals	13.3	13.2	13.2	\$892,316	\$902,530	\$922,518
Privacy Protection Office:						
Sr Info Sys Analyst-Supvr	0.6	1.0	1.0	6,116-8,039	73,392	77,064
Sr Info Sys(s) Analyst-Spec	1.9	2.0	2.0	5,824-7,655	169,207	176,598
Staff Info Sys(s) Analyst-Spec	1.0	1.0	1.0	5,295-6,963	83,556	83,556
Temporary Help	0.4	-	-	(34,281)	-	-
Overtime	-	-	-	(633)	-	-
Totals	3.9	4.0	4.0	\$331,582	\$326,155	\$337,218
Risk Management & Compliance:						
DP Mgr III	1.0	1.0	1.0	7,442-88,72	106,464	106,464
DP Mgr II	2.0	2.0	2.0	6,115-8,038	192,912	192,912
Sr Info Sys(s) Analyst-Spec	9.5	9.0	9.0	5,824-7,655	773,961	785,318
DP Mgr I	1.0	1.0	1.0	5,560-7,311	87,732	87,732
Staff Info Sys(s) Analyst-Spec	3.2	5.0	5.0	5,295-6,963	375,176	385,580
Assoc Info Sys(s) Analyst-Spec	2.7	3.0	3.0	4,829-6,350	209,611	215,018
Secty	1.0	1.0	1.0	2,809-3,516	42,192	42,192

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Temporary Help	2.0	-	-	(149,216)	-	-
Totals	22.4	22.0	22.0	\$1,855,939	\$1,788,048	\$1,815,216
Audits Office:						
Supvng Mgmt Auditor	1.0	1.0	1.0	7,088-8,450	101,400	101,400
C.E.A. A	0.7	1.0	1.0	6,453-9,277	101,400	101,400
Sr Mgmt Auditor	3.3	4.0	4.0	5,830-7,607	343,812	347,316
Staff Mgmt Auditor	7.9	8.0	8.0	5,311-6,929	645,768	648,960
Assoc Mgmt Auditor	13.8	16.0	16.0	4,829-6,350	1,169,519	1,188,753
Administrative Assistant II	0.7	1.0	1.0	4,600-5,758	68,442	69,096
Staff Svcs Mgmt Auditor	10.2	15.0	15.0	3,247-5,280	742,760	754,722
Mgt Svcs Techn	1.0	1.0	1.0	2,609-3,690	44,280	44,280
Temporary Help	0.5	0.2	0.2	(35,453)	5,090	5,090
Overtime	-	-	-	(152)	-	-
Totals	39.1	47.2	47.2	\$2,819,222	\$3,222,471	\$3,261,017
Totals, Enterprise Risk Management Division	79.7	87.4	87.4	\$6,037,147	\$6,375,152	\$6,471,917
Legal Affairs Division						
Legal Office:						
Dep Director and Chief Counsel	1.0	1.0	1.0	11,157-12,442	149,304	149,304
Asst Chief Counsel	2.0	2.0	2.0	9,185-10,233	284,504	284,504
Attorney IV	2.0	2.0	2.0	8,872-11,392	272,166	273,408
Attorney III	10.0	10.0	10.0	7,682-9,478	1,198,372	1,211,990
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,830-7,245	86,184	86,940
Staff Svcs Mgr I	2.9	3.0	3.0	5,311-6,598	236,268	237,528
Attorney	7.4	9.0	9.0	4,886-8,512	750,349	771,189
Assoc Info Sys(s) Analyst-Spec	1.0	1.0	1.0	4,829-6,350	76,200	76,200
Assoc Govtl Prog Analyst	8.0	8.0	8.0	4,600-5,758	547,191	551,606
Asst Info Sys(s) Analyst	0.9	1.0	1.0	3,247-5,280	55,926	58,722
Legal Secty	1.0	1.0	1.0	3,176-4,176	52,602	52,602
Exec Secty I	1.0	1.0	1.0	3,157-3,954	47,448	47,448
Staff Svcs Analyst-Gen	6.8	7.0	7.0	2,945-4,788	371,656	383,845
Sr Legal Typist	4.3	5.0	5.0	2,707-3,785	194,327	199,989
Mgt Svcs Techn	2.4	3.0	3.0	2,609-3,690	113,480	117,464
Motor Vehicle Rep	0.6	1.0	1.0	2,563-3,206	37,992	39,896
Temporary Help	1.8	-	-	(81,130)	-	-
Totals, Legal Affairs Division	54.1	56.0	56.0	\$4,349,203	\$4,473,969	\$4,542,635
Field Operations Division						
Field Operations General Administration:						
C.E.A. B	1.8	2.0	2.0	8,985-10,703	205,872	205,872
Asst Division Chief/Prog Mgr, DMV	1.5	2.0	2.0	7,619-8,652	195,252	199,824
Staff Svcs Mgr III	-	1.0	1.0	7,088-8,048	85,056	89,304
Mgr V, DMV	2.0	2.0	2.0	6,606-7,504	180,096	180,096
Staff Svcs Mgr II-Supvr	1.8	2.0	2.0	5,830-7,245	156,900	160,404
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	5,560-7,311	87,732	87,732
Mgr IV, DMV	2.0	2.0	2.0	5,437-6,804	162,012	163,296
Staff Svcs Mgr I	4.8	5.0	5.0	5,311-6,598	370,645	384,637
Mgr III, DMV	8.8	10.0	10.0	4,948-6,193	717,222	724,821
Assoc Info Sys(s) Analyst-Spec	4.6	5.0	5.0	4,829-6,350	358,231	366,308
Assoc Govtl Prog Analyst	17.2	18.0	18.0	4,600-5,758	1,162,977	1,195,479
Mgr II, DMV	0.5	-	-	4,114-5,151	-	-
Mgr I, DMV	-	5.0	5.0	3,752-4,695	253,410	266,080

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Exec Asst	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Licensing-Registration Examiner, DMV ⁶	-	55.0	-	3,338-4,092	2,439,435	-
Asst Info Sys(s) Analyst	0.4	-	-	3,247-5,280	-	-
Exec Secty I	1.0	1.0	1.0	3,157-3,954	38,990	40,942
Staff Svcs Analyst-Gen	0.1	-	-	2,945-4,788	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Motor Vehicle Rep	-	65.0	65.0	2,563-3,206	2,448,420	2,570,815
Ofc Asst-Typing	0.8	0.8	0.8	2,241-3,043	27,387	27,387
Temporary Help	4.8	133.9	75.2	(308,774)	5,380,621	168,595
Overtime	-	-	-	(12,408)	-	-
Totals	55.1	312.7	199.0	\$3,945,461	\$14,364,074	\$6,925,408
Region I:						
Mgr V, DMV	2.0	2.0	2.0	6,606-7,504	180,096	180,096
C.E.A. A	1.0	1.0	1.0	6,453-9,277	122,748	122,748
Mgr IV, DMV	1.4	2.0	2.0	5,437-6,804	130,488	137,016
Mgr III, DMV	9.9	10.0	10.0	4,948-6,193	726,674	736,243
Mgr II, DMV	16.3	17.0	17.0	4,114-5,151	1,024,160	1,032,926
Mgr I, DMV	57.0	60.0	60.0	3,752-4,695	3,313,566	3,352,003
Cntrl Cashier II-Motor Vehicle Svc(s)	3.0	3.0	3.0	3,444-4,315	152,782	152,880
Licensing-Registration Examiner, DMV	50.8	52.0	52.0	3,338-4,092	2,469,229	2,506,498
Sr Motor Vehicle Techn	18.7	23.0	23.0	3,316-4,153	1,096,117	1,112,651
Cntrl Cashier I-Motor Vehicle Svc(s)	11.6	12.0	12.0	3,198-4,003	576,933	577,632
Motor Vehicle Rep	127.1	137.5	137.5	2,563-3,206	5,678,891	5,794,324
Custodian	-	1.5	1.5	2,194-2,745	40,482	42,507
Temporary Help	59.3	13.2	3.2	(2,315,570)	421,724	421,724
Overtime	-	-	-	(648,698)	266,489	266,489
Totals	358.1	334.2	324.2	\$17,492,663	\$16,200,379	\$16,435,737
Region II:						
Mgr V, DMV	3.0	2.0	2.0	6,606-7,504	180,096	180,096
C.E.A. A	1.0	1.0	1.0	6,453-9,277	108,096	108,096
Mgr IV, DMV	9.0	8.0	8.0	5,437-6,804	646,848	646,848
Mgr III, DMV	11.1	10.0	10.0	4,948-6,193	720,372	733,227
Mgr II, DMV	10.4	11.0	11.0	4,114-5,151	663,001	669,702
Mgr I, DMV	54.6	50.0	50.0	3,752-4,695	2,722,348	2,764,045
Cntrl Cashier II-Motor Vehicle Svc(s)	8.9	9.0	9.0	3,444-4,315	458,613	463,045
Licensing-Registration Examiner, DMV	74.8	69.0	69.0	3,338-4,092	3,289,572	3,338,758
Sr Motor Vehicle Techn	20.7	21.0	21.0	3,316-4,153	1,034,090	1,041,112
Cntrl Cashier I-Motor Vehicle Svc(s)	6.3	7.0	7.0	3,198-4,003	336,534	337,452
Exec Secty I	0.4	1.0	1.0	3,157-3,954	37,884	39,780
Motor Vehicle Rep	285.3	247.7	247.7	2,563-3,206	10,322,301	10,480,372
Custodian	1.9	2.9	2.9	2,194-2,745	85,563	88,141
Limited Exam/Appt Prog Candidate	0.1	-	-	1,154	-	-
Temporary Help	93.9	24.4	14.4	(3,766,739)	783,202	783,202
Overtime	-	-	-	(757,369)	384,929	384,929
Totals	581.4	464.0	454.0	\$26,900,666	\$21,773,449	\$22,058,805
Region III:						
Mgr V, DMV	2.9	3.0	3.0	6,606-7,504	262,998	267,145
C.E.A. A	1.0	1.0	1.0	6,453-9,277	122,748	122,748
Mgr IV, DMV	3.0	3.0	3.0	5,437-6,804	244,554	244,944

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Mgr III, DMV	14.3	15.0	15.0	4,948-6,193	1,047,441	1,074,418
Mgr II, DMV	14.0	16.0	16.0	4,114-5,151	940,791	951,504
Mgr I, DMV	45.7	49.0	49.0	3,752-4,695	2,709,969	2,739,240
Cntrl Cashier II-Motor Vehicle Svc(s)	6.0	6.0	6.0	3,444-4,315	301,428	303,492
Licensing-Registration Examiner, DMV	53.6	55.0	55.0	3,338-4,092	2,613,751	2,655,711
Sr Motor Vehicle Techn	27.6	29.0	29.0	3,316-4,153	1,420,784	1,430,669
Cntrl Cashier I-Motor Vehicle Svc(s)	11.8	12.0	12.0	3,198-4,003	575,172	577,386
Motor Vehicle Rep	167.9	184.0	184.0	2,563-3,206	7,813,614	7,934,246
Custodian	1.0	1.0	1.0	2,194-2,745	31,103	32,387
Temporary Help	151.3	30.0	20.0	(6,209,601)	963,940	963,940
Overtime	-	-	-	(787,639)	355,319	355,319
Totals	500.1	404.0	394.0	\$23,867,716	\$19,403,612	\$19,653,149
Region IV:						
Mgr V, DMV	1.0	1.0	1.0	6,606-7,504	90,048	90,048
C.E.A. A	1.0	1.0	1.0	6,453-9,277	122,748	122,748
Mgr IV, DMV	3.2	3.0	3.0	5,437-6,804	243,667	246,144
Mgr III, DMV	14.0	14.0	14.0	4,948-6,193	1,012,774	1,027,543
Mgr II, DMV	17.0	18.0	18.0	4,114-5,151	1,083,536	1,094,415
Mgr I, DMV	46.7	50.0	50.0	3,752-4,695	2,736,414	2,771,921
Cntrl Cashier II-Motor Vehicle Svc(s)	3.6	4.0	4.0	3,444-4,315	201,251	203,661
Licensing-Registration Examiner, DMV	66.3	61.6	61.6	3,338-4,092	2,966,672	3,001,948
Sr Motor Vehicle Techn	24.5	27.0	27.0	3,316-4,153	1,315,941	1,326,505
Cntrl Cashier I-Motor Vehicle Svc(s)	15.2	16.0	16.0	3,198-4,003	765,051	769,842
Motor Vehicle Rep	170.3	173.9	173.9	2,563-3,206	7,422,543	7,527,400
Custodian	3.6	3.0	3.0	2,194-2,745	100,900	100,900
Limited Exam/Appt Prog Candidate	0.1	1.0	1.0	1,154	33,176	34,835
Temporary Help	132.2	31.9	21.9	(5,533,244)	1,024,186	1,024,186
Overtime	-	-	-	(624,757)	236,880	236,880
Totals	498.7	405.4	395.4	\$23,903,381	\$19,355,787	\$19,578,976
Region V:						
Mgr V, DMV	3.4	4.0	4.0	6,606-7,504	370,150	378,022
C.E.A. A	1.0	1.0	1.0	6,453-9,277	122,748	122,748
Mgr IV, DMV	5.9	5.0	5.0	5,437-6,804	387,548	393,889
Mgr III, DMV	16.6	15.0	15.0	4,948-6,193	1,074,442	1,092,226
Mgr II, DMV	14.6	14.0	14.0	4,114-5,151	840,434	851,396
Mgr I, DMV	66.0	53.0	53.0	3,752-4,695	2,904,256	2,945,003
Cntrl Cashier II-Motor Vehicle Svc(s)	8.5	8.0	8.0	3,444-4,315	408,389	410,997
Licensing-Registration Examiner, DMV	90.7	76.0	76.0	3,338-4,092	3,695,224	3,727,653
Sr Motor Vehicle Techn	22.0	21.0	21.0	3,316-4,153	1,014,492	1,030,194
Cntrl Cashier I-Motor Vehicle Svc(s)	12.0	12.0	12.0	3,198-4,003	571,572	573,492
Motor Vehicle Rep	314.8	277.9	277.9	2,563-3,206	11,482,084	11,677,194
Custodian	4.7	4.9	4.9	2,194-2,745	153,444	156,282
Limited Exam/Appt Prog Candidate	0.1	-	-	1,154	-	-
Temporary Help	115.3	22.6	12.6	(4,415,232)	722,955	722,955
Overtime	-	-	-	(616,056)	562,589	562,589
Totals	675.6	514.4	504.4	\$30,866,943	\$24,310,327	\$24,644,640
Region VI:						
Mgr V, DMV	8.0	8.0	8.0	6,606-7,504	719,374	721,584
C.E.A. A	1.0	1.0	1.0	6,453-9,277	122,748	122,748

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Mgr IV, DMV	7.0	7.0	7.0	5,437-6,804	566,757	571,017
Mgr III, DMV	11.2	12.0	12.0	4,948-6,193	855,084	868,562
Mgr II, DMV	4.0	4.0	4.0	4,114-5,151	240,131	245,824
Mgr I, DMV	53.4	56.0	56.0	3,752-4,695	3,134,314	3,153,178
Cntrl Cashier II-Motor Vehicle Svc(s)	11.2	12.0	12.0	3,444-4,315	618,076	620,232
Licensing-Registration Examiner, DMV	90.6	86.0	86.0	3,338-4,092	4,186,792	4,228,048
Sr Motor Vehicle Techn	15.2	16.0	16.0	3,316-4,153	790,970	795,648
Cntrl Cashier I-Motor Vehicle Svc(s)	1.7	2.0	2.0	3,198-4,003	95,562	96,072
Motor Vehicle Rep	325.7	348.3	348.3	2,563-3,206	14,904,320	15,066,759
Custodian	6.8	7.0	7.0	2,194-2,745	220,393	222,436
Ofc Occupations Clk	2.0	2.0	2.0	2,099-2,629	63,096	63,096
Temporary Help	87.0	24.4	14.4	(3,358,114)	783,202	783,202
Overtime	-	-	-	(889,676)	503,369	503,369
Totals	624.8	585.7	575.7	\$29,563,008	\$27,804,188	\$28,061,775
Region VII:						
Mgr V, DMV	3.9	3.0	3.0	6,606-7,504	260,134	265,063
C.E.A. A	1.0	1.0	1.0	6,453-9,277	122,748	122,748
Mgr IV, DMV	10.4	11.0	11.0	5,437-6,804	858,243	871,230
Mgr III, DMV	8.4	7.0	7.0	4,948-6,193	496,077	504,362
Mgr II, DMV	6.8	7.0	7.0	4,114-5,151	413,903	421,298
Mgr I, DMV	60.1	51.0	51.0	3,752-4,695	2,806,722	2,830,239
Cntrl Cashier II-Motor Vehicle Svc(s)	11.8	11.0	11.0	3,444-4,315	564,507	568,867
Licensing-Registration Examiner, DMV	82.0	75.5	75.5	3,338-4,092	3,654,485	3,691,027
Sr Motor Vehicle Techn	14.1	13.0	13.0	3,316-4,153	626,025	637,550
Cntrl Cashier I-Motor Vehicle Svc(s)	1.8	2.0	2.0	3,198-4,003	94,848	96,072
Motor Vehicle Rep	313.7	272.0	272.0	2,563-3,206	11,461,552	11,642,235
Custodian	4.2	5.1	5.1	2,194-2,745	154,649	157,760
Limited Exam/Appt Prog Candidate	0.4	-	-	1,154	-	-
Temporary Help	141.9	16.9	6.9	(5,359,502)	542,216	542,216
Overtime	-	-	-	(287,845)	355,319	355,319
Totals	660.5	475.5	465.5	\$29,511,707	\$22,411,428	\$22,705,986
Region VIII:						
Mgr V, DMV	3.8	4.0	4.0	6,606-7,504	348,426	353,376
C.E.A. A	1.0	1.0	1.0	6,453-9,277	113,508	113,508
Mgr IV, DMV	6.2	7.0	7.0	5,437-6,804	540,076	551,479
Mgr III, DMV	17.2	16.0	16.0	4,948-6,193	1,116,161	1,143,502
Mgr II, DMV	10.0	10.0	10.0	4,114-5,151	615,114	617,892
Mgr I, DMV	53.7	52.0	52.0	3,752-4,695	2,860,417	2,899,191
Cntrl Cashier II-Motor Vehicle Svc(s)	10.0	9.0	9.0	3,444-4,315	468,420	468,420
Licensing-Registration Examiner, DMV	68.5	61.0	61.0	3,338-4,092	2,942,069	2,970,646
Sr Motor Vehicle Techn	11.2	14.0	14.0	3,316-4,153	682,395	693,714
Cntrl Cashier I-Motor Vehicle Svc(s)	9.0	9.0	9.0	3,198-4,003	432,294	433,524
Motor Vehicle Rep	272.6	274.5	274.5	2,563-3,206	11,551,040	11,708,147
Custodian	1.5	1.5	1.5	2,194-2,745	47,319	48,699
Temporary Help	78.8	22.6	12.6	(3,111,364)	722,955	722,955
Overtime	-	-	-	(298,763)	296,100	296,100
Totals	543.5	481.6	471.6	\$25,221,175	\$22,736,294	\$23,021,153
Industry Operations:						
Mgr V, DMV	1.0	1.0	1.0	6,606-7,504	90,048	90,048

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
C.E.A. A	0.6	-	-	6,453-9,277	-	-
Mgr IV, DMV	3.5	4.0	4.0	5,437-6,804	304,501	312,291
Mgr III, DMV	1.7	2.0	2.0	4,948-6,193	132,834	135,760
Mgr II, DMV	7.9	8.0	8.0	4,114-5,151	484,671	485,935
Mgr I, DMV	16.4	18.0	18.0	3,752-4,695	977,901	991,988
Cntrl Cashier II-Motor Vehicle Svc(s)	3.9	3.0	3.0	3,444-4,315	155,340	155,340
Licensing-Registration Examiner, DMV	7.0	8.0	8.0	3,338-4,092	403,207	404,417
Sr Motor Vehicle Techn	5.8	7.0	7.0	3,316-4,153	339,625	343,827
Cntrl Cashier I-Motor Vehicle Svc(s)	11.8	10.0	10.0	3,198-4,003	477,943	478,078
Motor Vehicle Rep	121.7	145.0	145.0	2,563-3,206	5,968,305	6,065,724
Ofc Occupations Clk	1.0	1.0	1.0	2,099-2,629	31,548	31,548
Temporary Help	47.5	-	-	(1,415,582)	-	-
Overtime	-	-	-	(154,739)	-	-
Totals	229.8	207.0	207.0	\$9,991,952	\$9,365,923	\$9,494,956
Totals, Field Operations Division	4,727.6	4,184.5	3,990.8	\$221,264,672	\$197,725,461	\$192,580,585
Information Systems Division						
Info Sys(s) Div, Deputy Director:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	135,948	135,948
Exec Secty I	0.6	1.0	1.0	3,157-3,954	37,884	39,780
Totals	1.6	2.0	2.0	\$163,668	\$173,832	\$175,728
Info Tech Svc Mgmt/Staff Services Section:						
DP Mgr IV	0.2	1.0	1.0	8,182-9,756	98,184	103,092
DP Mgr III	3.0	3.0	3.0	7,442-8,872	319,342	319,392
Sys(s) Software Spec III-Supvr	1.0	1.0	1.0	6,708-8,817	105,804	105,804
Sys(s) Software Spec III-Tech	5.4	6.0	6.0	6,388-8,396	580,416	584,244
DP Mgr II	3.0	4.0	4.0	6,115-8,038	346,008	360,555
Sys(s) Software Spec II-Supvr	1.0	1.0	1.0	6,105-8,027	92,193	92,193
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Sr Info Sys(s) Analyst-Spec	7.7	9.0	9.0	5,824-7,655	759,360	775,083
Sys(s) Software Spec II-Tech	1.5	2.0	2.0	5,814-7,642	161,472	164,964
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	78,780	78,780
Staff Info Sys(s) Analyst-Spec	10.9	11.0	11.0	5,295-6,963	902,915	911,356
Sys(s) Software Spec I-Tech	0.7	1.0	1.0	5,294-6,962	83,544	83,544
Assoc Info Sys(s) Analyst-Spec	5.0	6.0	6.0	4,829-6,350	419,727	425,654
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,600-5,758	336,765	338,758
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,945-4,788	54,727	54,727
Ofc Techn-Typing	2.8	2.0	2.0	2,809-3,515	84,199	84,360
Temporary Help	2.4	6.3	6.3	(194,934)	471,919	199,919
Overtime	-	-	-	(2,297)	38,034	38,034
Totals	52.6	61.3	61.3	\$4,340,351	\$5,020,329	\$4,807,399
Enterprise Applications:						
DP Mgr IV	1.0	1.0	1.0	8,182-9,756	117,072	117,072
Asst Division Chief/Prog Mgr, DMV	0.1	1.0	1.0	7,619-8,652	91,428	96,000
DP Mgr III	2.8	4.0	4.0	7,442-8,872	422,782	425,786
Sys(s) Software Spec III-Supvr	1.4	1.0	1.0	6,708-8,817	80,496	84,516
C.E.A. A	0.9	1.0	1.0	6,453-9,277	77,436	77,436
Sys(s) Software Spec III-Tech	14.7	15.0	15.0	6,388-8,396	1,442,693	1,455,884
Sr Info Sys Analyst-Supvr	2.0	2.0	2.0	6,116-8,039	192,936	192,936
Sr Programmer Analyst-Supvr	5.0	7.0	7.0	6,116-8,039	596,125	611,649

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
DP Mgr II	2.0	2.0	2.0	6,115-8,038	192,912	192,912
Sr Info Sys(s) Analyst-Spec	7.4	8.0	8.0	5,824-7,655	706,390	714,237
Sr Programmer Analyst-Spec	15.0	15.0	15.0	5,824-7,655	1,336,970	1,352,443
Sys(s) Software Spec II-Tech	5.1	7.0	7.0	5,814-7,642	587,342	600,012
DP Mgr I	2.0	2.0	2.0	5,560-7,311	175,464	175,464
Staff Info Sys(s) Analyst-Spec	20.3	20.0	20.0	5,295-6,963	1,595,723	1,613,630
Staff Programmer Analyst-Spec	25.7	28.8	28.8	5,295-6,963	2,253,262	2,288,756
Sys(s) Software Spec I-Tech	0.5	1.0	1.0	5,294-6,962	82,224	83,544
Assoc Info Sys(s) Analyst-Spec	7.4	9.0	9.0	4,829-6,350	608,676	628,113
Assoc Programmer Analyst-Spec	8.8	9.0	9.0	4,829-6,350	616,990	632,850
Programmer I	1.0	1.0	1.0	3,410-4,401	52,812	52,812
Asst Info Sys(s) Analyst	6.4	7.0	7.0	3,247-5,280	376,601	388,902
Ofc Techn-Typing	0.7	1.0	1.0	2,809-3,515	42,180	42,180
Temporary Help	5.1	0.4	0.4	(431,252)	21,441	21,441
Overtime	-	-	-	(1,398)	45,371	45,371
Totals	135.3	143.2	143.2	\$11,274,476	\$11,715,326	\$11,893,946
Infrastructure Branch:						
DP Mgr III	6.0	7.0	7.0	7,442-8,872	710,928	719,856
Assoc Telecommunications Engineer	1.0	1.0	1.0	7,125-8,915	106,980	106,980
Sys(s) Software Spec III-Supvr	7.0	8.0	8.0	6,708-8,817	822,149	832,265
C.E.A. A	1.0	1.0	1.0	6,453-9,277	122,748	122,748
Sys(s) Software Spec III-Tech	22.3	28.0	28.0	6,388-8,396	2,686,611	2,722,691
Sr Info Sys Analyst-Supvr	3.0	3.0	3.0	6,116-8,039	289,404	289,404
Sr Programmer Analyst-Supvr	1.8	2.0	2.0	6,116-8,039	169,860	173,532
DP Mgr II	6.0	6.0	6.0	6,115-8,038	578,736	578,736
Sr Info Sys(s) Analyst-Spec	7.4	7.0	7.0	5,824-7,655	622,016	630,371
Sr Programmer Analyst-Spec	9.6	11.0	11.0	5,824-7,655	960,433	969,137
Sys(s) Software Spec II-Tech	23.7	25.0	25.0	5,814-7,642	2,214,743	2,243,420
DP Mgr I	8.3	9.0	9.0	5,560-7,311	748,306	755,172
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	5,560-7,311	84,948	88,668
Staff Info Sys(s) Analyst-Spec	31.8	35.0	35.0	5,295-6,963	2,751,713	2,792,803
Staff Programmer Analyst-Spec	14.2	16.0	16.0	5,295-6,963	1,257,986	1,277,458
Sys(s) Software Spec I-Tech	9.8	12.0	12.0	5,294-6,962	879,891	908,204
Assoc Info Sys(s) Analyst-Supvr	1.0	1.0	1.0	5,071-6,669	81,172	81,172
Assoc Programmer Analyst-Spec	0.8	1.0	1.0	4,829-6,350	58,912	61,856
Assoc Info Sys(s) Analyst-Spec	41.6	45.0	45.0	4,829-6,350	3,174,761	3,232,596
Assoc Sys(s) Software Spec-Tech	2.0	2.0	2.0	4,821-6,333	124,018	130,220
Programmer II	1.0	1.0	1.0	4,217-5,542	66,504	66,504
Asst Info Sys(s) Analyst	31.6	36.0	36.0	3,247-5,280	1,928,987	1,988,864
Warehouse Worker	0.3	-	-	2,963-3,699	-	-
Ofc Techn-Typing	2.4	3.0	3.0	2,809-3,515	126,540	126,540
Business Svc Asst-Spec	0.7	1.0	1.0	2,609-3,992	43,866	44,280
Temporary Help	5.9	0.1	0.1	(493,323)	2,817	2,817
Overtime	-	-	-	(84,648)	57,672	57,672
Totals	241.2	262.1	262.1	\$19,326,295	\$20,672,701	\$21,003,966
Totals, Information Systems Division	430.7	468.6	468.6	\$35,104,790	\$37,582,188	\$37,881,039
TOTAL AUTHORIZED POSITIONS	8,811.1	8,507.0	8,286.3	\$455,820,488	\$442,267,814	\$439,164,708
Regular/Ongoing Positions	7,733.3	8,155.4	8,073.4	403,246,246	424,741,868	427,487,655
Temporary Help	1,077.8	351.6	212.9	43,910,271	12,745,378	6,904,316

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
<i>Overtime</i>	-	-	-	8,663,971	4,780,568	4,772,737

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

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

³ 11.0 positions limited-term to 6/30/2017.

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

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

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