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|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2010-11   | Authorized<br>2011-12 | Proposed<br>2012-13 | Actual<br>2010-11<br><br>(Salary Range) | Estimated<br>2011-12 | Proposed<br>2012-13 |
| Word Proc Techn                           | 2.0                 | 2.0                   | 2.0                 | 2,324-2,975                             | 63,410               | 64,958              |
| Office Asst-Typing                        | 0.5                 | 0.5                   | 0.5                 | 2,143-2,826                             | 15,156               | 15,825              |
| Totals                                    | 33.8                | 38.5                  | 38.5                | \$2,601,456                             | \$2,975,430          | \$3,013,235         |
| <i>Uniformed</i>                          | 14.5                | 16.0                  | 16.0                | 1,551,171                               | 1,735,061            | 1,753,786           |
| <i>Nonuniformed</i>                       | 19.3                | 22.5                  | 22.5                | 1,050,285                               | 1,240,369            | 1,259,449           |
| <b>Special Projects Section</b>           |                     |                       |                     |   |                      |                     |
| Lieutenant                                | 1.0                 | 2.0                   | 2.0                 | 9,964-11,536                            | 260,760              | 266,738             |
| Sergeant                                  | 0.5                 | 1.0                   | 1.0                 | 6,878-9,809                             | 117,207              | 117,207             |
| Staff Services Manager III                | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                             | 85,544               | 85,544              |
| Officer                                   | 1.2                 | 1.0                   | 1.0                 | 5,647-8,027                             | 91,985               | 91,985              |
| Senior Transp Planner                     | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                             | 76,995               | 76,995              |
| Research Program Spec II                  | 1.1                 | 1.0                   | 1.0                 | 5,309-6,451                             | 63,708               | 66,888              |
| Staff Services Manager I                  | 2.0                 | 2.0                   | 2.0                 | 5,079-6,127                             | 140,254              | 140,254             |
| Research Analyst II-Gen                   | 0.5                 | 1.0                   | 1.0                 | 4,619-5,616                             | 64,278               | 64,278              |
| Assoc Govtl Program Analyst               | 8.0                 | 7.5                   | 7.5                 | 4,400-5,348                             | 457,387              | 459,083             |
| Staff Services Analyst-Gen                | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                             | 50,283               | 50,887              |
| Office Techn-Typing                       | 0.2                 | 1.0                   | 1.0                 | 2,686-3,264                             | 32,232               | 33,844              |
| Office Services Supvr I-Typing            | 1.0                 | 1.0                   | 1.0                 | 2,638-3,210                             | 37,347               | 37,347              |
| Office Asst-Typing                        | 0.6                 | 1.0                   | 1.0                 | 2,143-2,826                             | 26,358               | 27,678              |
| Totals                                    | 19.1                | 21.5                  | 21.5                | \$1,330,432                             | \$1,504,338          | \$1,518,728         |
| <i>Uniformed</i>                          | 2.7                 | 4.0                   | 4.0                 | 308,425                                 | 469,952              | 475,930             |
| <i>Nonuniformed</i>                       | 16.4                | 17.5                  | 17.5                | 1,022,007                               | 1,034,386            | 1,042,798           |
| <b>Field Support Section</b>              |                     |                       |                     |   |                      |                     |
| Captain                                   | 1.0                 | 1.0                   | 1.0                 | 11,411-12,963                           | 158,316              | 158,316             |
| Lieutenant                                | 1.8                 | 1.0                   | 1.0                 | 9,964-11,536                            | 127,104              | 133,380             |
| Sergeant                                  | 3.3                 | 2.0                   | 2.0                 | 6,878-9,809                             | 220,260              | 225,365             |
| Officer                                   | 7.5                 | 9.0                   | 9.0                 | 5,647-8,027                             | 831,401              | 835,911             |
| Assoc Govtl Program Analyst               | 2.7                 | 3.0                   | 3.0                 | 4,400-5,348                             | 175,222              | 177,862             |
| Staff Services Analyst-Gen                | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                             | 44,329               | 46,545              |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                             | 37,358               | 37,358              |
| Office Services Supvr I-Typing            | 0.9                 | 1.0                   | 1.0                 | 2,638-3,210                             | 37,347               | 37,347              |
| Word Proc Techn                           | 0.2                 | 1.0                   | 1.0                 | 2,324-2,975                             | 27,888               | 29,282              |
| Office Asst-Typing                        | 1.0                 | 1.0                   | 1.0                 | 2,143-2,826                             | 32,345               | 32,345              |
| Totals                                    | 20.4                | 21.0                  | 21.0                | \$1,817,371                             | \$1,691,570          | \$1,713,711         |
| <i>Uniformed</i>                          | 13.6                | 13.0                  | 13.0                | 1,460,387                               | 1,337,081            | 1,352,972           |
| <i>Nonuniformed</i>                       | 6.8                 | 8.0                   | 8.0                 | 356,984                                 | 354,489              | 360,739             |
| Totals, Enforcement and Planning Division | 115.1               | 128.0                 | 128.0               | \$9,281,700                             | \$10,222,196         | \$10,355,218        |
| <i>Uniformed</i>                          | 48.1                | 55.0                  | 55.0                | 5,463,041                               | 6,180,584            | 6,265,840           |
| <i>Nonuniformed</i>                       | 67.0                | 73.0                  | 73.0                | 3,818,659                               | 4,041,612            | 4,089,378           |
| <b>Administrative Services Division</b>   |                     |                       |                     |   |                      |                     |
| Asst Chief, Uniformed                     | 1.0                 | 1.0                   | 1.0                 | 13,112-14,746                           | 179,712              | 179,712             |
| Asst Chief, Nonuniformed                  | 2.0                 | 2.0                   | 2.0                 | 7,453-8,217                             | 188,096              | 188,096             |
| C.E.A.                                    | 1.0                 | 1.0                   | 1.0                 | 6,173-13,381                            | 103,216              | 103,216             |
| Staff Services Manager II-Suprvy          | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                             | 76,995               | 76,995              |
| Staff Services Manager I                  | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                             | 70,127               | 70,127              |
| Staff Info Systems Analyst-Spec           | 1.0                 | 1.0                   | 1.0                 | 5,065-6,466                             | 74,007               | 74,007              |
| Acctg Administrator I-Spec                | 1.0                 | 1.0                   | 1.0                 | 4,833-5,874                             | 67,231               | 67,231              |
| Sr Acctg Officer-Supvr                    | 0.9                 | 1.0                   | 1.0                 | 4,622-5,576                             | 55,105               | 57,863              |
| Research Analyst II-Gen                   | 1.0                 | 1.0                   | 1.0                 | 4,619-5,616                             | 60,736               | 63,769              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2010-11   | Authorized<br>2011-12 | Proposed<br>2012-13 | Actual<br>2010-11<br><br>(Salary Range) | Estimated<br>2011-12 | Proposed<br>2012-13 |
| Assoc Administrative Analyst-Acctg        | 1.0                 | 1.0                   | 1.0                 | 4,619-5,616                             | 64,278               | 64,278              |
| Assoc Budget Analyst                      | 3.0                 | 3.0                   | 3.0                 | 4,400-5,348                             | 180,318              | 182,839             |
| Assoc Govtl Program Analyst               | 1.2                 | 1.0                   | 1.0                 | 4,400-5,348                             | 61,211               | 61,211              |
| Acctg Officer-Spec                        | 0.8                 | -                     | -                   | 3,841-4,670                             | -                    | -                   |
| Accountant Trainee                        | -                   | 1.0                   | 1.0                 | 3,240-3,751                             | 38,880               | 40,824              |
| Executive Secretary I                     | 1.0                 | 1.0                   | 1.0                 | 3,020-3,672                             | 42,028               | 42,028              |
| Accountant I-Spec                         | 1.2                 | 2.0                   | 2.0                 | 2,870-3,488                             | 74,362               | 76,084              |
| Staff Services Analyst-Gen                | 0.6                 | 1.0                   | 1.0                 | 2,817-4,446                             | 52,508               | 53,352              |
| <b>Totals</b>                             | <b>18.7</b>         | <b>20.0</b>           | <b>20.0</b>         | <b>\$1,341,784</b>                      | <b>\$1,388,810</b>   | <b>\$1,401,632</b>  |
| <i>Uniformed</i>                          | <i>1.0</i>          | <i>1.0</i>            | <i>1.0</i>          | <i>175,653</i>                          | <i>179,712</i>       | <i>179,712</i>      |
| <i>Nonuniformed</i>                       | <i>17.7</i>         | <i>19.0</i>           | <i>19.0</i>         | <i>1,166,131</i>                        | <i>1,209,098</i>     | <i>1,221,920</i>    |
| <b>Fiscal Management Section</b>          |                     |                       |                     |   |                      |                     |
| Acctg Administrator III                   | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                             | 85,544               | 85,544              |
| Acctg Administrator II                    | 0.9                 | 1.0                   | 1.0                 | 5,576-6,727                             | 76,995               | 76,995              |
| Acctg Administrator I-Supvr               | 2.9                 | 3.0                   | 3.0                 | 5,079-6,127                             | 210,381              | 210,381             |
| Senior Acctg Officer-Supvr                | 4.6                 | 5.0                   | 5.0                 | 4,622-5,576                             | 310,748              | 313,520             |
| Assoc Acctg Analyst                       | 1.7                 | 1.8                   | 1.8                 | 4,619-5,616                             | 115,701              | 115,701             |
| Assoc Administrative Analyst-Acctg        | 1.0                 | 0.8                   | 0.8                 | 4,619-5,616                             | 51,423               | 51,423              |
| Assoc Govtl Program Analyst               | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                             | 59,515               | 61,211              |
| Senior Acctg Officer-Spec                 | 4.6                 | 5.0                   | 5.0                 | 4,400-5,348                             | 300,851              | 306,416             |
| Acctg Officer-Spec                        | 6.8                 | 7.0                   | 7.0                 | 3,841-4,670                             | 344,649              | 356,561             |
| Accountant I-Spec                         | 12.1                | 14.0                  | 14.0                | 2,870-3,488                             | 512,598              | 531,328             |
| Office Techn-Typing                       | 0.6                 | 1.0                   | 1.0                 | 2,686-3,264                             | 32,232               | 33,840              |
| Acctg Techn                               | 17.9                | 22.0                  | 22.0                | 2,638-3,209                             | 773,699              | 789,026             |
| Office Asst-Typing                        | 1.0                 | 1.0                   | 1.0                 | 2,143-2,826                             | 32,335               | 32,345              |
| <b>Totals</b>                             | <b>56.1</b>         | <b>63.6</b>           | <b>63.6</b>         | <b>\$2,633,930</b>                      | <b>\$2,906,671</b>   | <b>\$2,964,291</b>  |
| <i>Nonuniformed</i>                       | <i>56.1</i>         | <i>63.6</i>           | <i>63.6</i>         | <i>2,633,930</i>                        | <i>2,906,671</i>     | <i>2,964,291</i>    |
| <b>Fleet Operations Section</b>           |                     |                       |                     |   |                      |                     |
| Captain                                   | 1.0                 | 1.0                   | 1.0                 | 11,411-12,963                           | 157,116              | 157,116             |
| Sr Auto Equipt Stds Engr                  | 1.0                 | 1.0                   | 1.0                 | 7,377-8,965                             | 102,610              | 102,610             |
| Assoc Auto Equipt Standards Engineer      | 1.0                 | 1.0                   | 1.0                 | 6,898-8,378                             | 88,063               | 92,343              |
| Program Manager Transp Services-Supvr     | 2.0                 | 2.0                   | 2.0                 | 5,079-6,127                             | 137,427              | 140,254             |
| Auto Equip Standards Engineer             | 1.0                 | 1.0                   | 1.0                 | 4,608-6,409                             | 63,673               | 66,857              |
| Sr Insp-Auto Equipt                       | 1.0                 | 1.0                   | 1.0                 | 4,402-5,312                             | 60,799               | 60,799              |
| Assoc Govtl Program Analyst               | 2.0                 | 2.0                   | 2.0                 | 4,400-5,348                             | 122,422              | 122,422             |
| Inspector of Auto Equipt                  | 2.0                 | 2.0                   | 2.0                 | 4,012-4,837                             | 110,724              | 110,724             |
| Electronics Techn-Supvr                   | 1.0                 | 1.0                   | 1.0                 | 3,580-4,308                             | 49,308               | 49,308              |
| Auto Techn III                            | 2.8                 | 3.0                   | 3.0                 | 3,505-4,226                             | 145,107              | 145,107             |
| Junior Inspector of Auto Equipt           | 0.7                 | 1.0                   | 1.0                 | 3,338-4,012                             | 40,056               | 42,060              |
| Property Controller II                    | 2.0                 | 2.0                   | 2.0                 | 3,297-4,005                             | 91,680               | 91,680              |
| Electronics Techn                         | 7.5                 | 8.0                   | 8.0                 | 3,264-4,522                             | 354,193              | 364,765             |
| Auto Techn II                             | 34.5                | 35.0                  | 35.0                | 3,196-3,851                             | 1,541,008            | 1,573,955           |
| Auto Techn I                              | 5.3                 | 6.0                   | 6.0                 | 2,941-3,505                             | 235,920              | 241,149             |
| Property Controller I                     | 3.0                 | 3.0                   | 3.0                 | 2,902-3,527                             | 117,444              | 119,275             |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                             | 34,032               | 35,732              |
| Business Service Asst-Spec                | 1.0                 | 1.0                   | 1.0                 | 2,495-3,708                             | 42,440               | 42,440              |
| <b>Totals</b>                             | <b>69.8</b>         | <b>72.0</b>           | <b>72.0</b>         | <b>\$3,370,784</b>                      | <b>\$3,494,022</b>   | <b>\$3,558,596</b>  |
| <i>Uniformed</i>                          | <i>1.0</i>          | <i>1.0</i>            | <i>1.0</i>          | <i>153,936</i>                          | <i>157,116</i>       | <i>157,116</i>      |
| <i>Nonuniformed</i>                       | <i>68.8</i>         | <i>71.0</i>           | <i>71.0</i>         | <i>3,216,848</i>                        | <i>3,336,906</i>     | <i>3,401,480</i>    |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2010-11   | Authorized<br>2011-12 | Proposed<br>2012-13 | Actual<br>2010-11<br><br>(Salary Range) | Estimated<br>2011-12 | Proposed<br>2012-13 |
| <b>Fleet Operations Section-Torrence</b>  |                     |                       |                     |   |                      |                     |
| Auto Techn III                            | 1.0                 | 1.0                   | 1.0                 | 3,505-4,226                             | 48,369               | 48,369              |
| Auto Techn II                             | 2.1                 | 3.0                   | 3.0                 | 3,196-3,851                             | 127,277              | 131,089             |
| Property Controller I                     | 1.0                 | 1.0                   | 1.0                 | 2,902-3,527                             | 40,369               | 40,369              |
| Totals                                    | 4.1                 | 5.0                   | 5.0                 | \$183,442                               | \$216,015            | \$219,827           |
| <i>Nonuniformed</i>                       | <i>4.1</i>          | <i>5.0</i>            | <i>5.0</i>          | <i>183,442</i>                          | <i>216,015</i>       | <i>219,827</i>      |
| <b>Business Services Section</b>          |                     |                       |                     |   |                      |                     |
| Staff Services Manager III                | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                             | 85,544               | 85,544              |
| Staff Services Manager II-Supvry          | 1.9                 | 2.0                   | 2.0                 | 5,576-6,727                             | 148,827              | 152,174             |
| Staff Services Manager I                  | 2.4                 | 3.0                   | 3.0                 | 5,079-6,127                             | 201,202              | 204,249             |
| Staff Info Systems Analyst-Spec           | 2.2                 | 2.0                   | 2.0                 | 5,065-6,466                             | 134,787              | 137,823             |
| Assoc Info Systems Analyst-Spec           | 1.0                 | 1.0                   | 1.0                 | 4,619-5,897                             | 63,758               | 66,947              |
| Assoc Programmer Analyst-Spec             | 1.0                 | 1.0                   | 1.0                 | 4,619-5,897                             | 60,238               | 63,248              |
| Assoc Business Management Analyst         | 3.0                 | 3.0                   | 3.0                 | 4,400-5,348                             | 182,664              | 183,633             |
| Assoc Govtl Program Analyst               | 9.2                 | 8.5                   | 8.5                 | 4,400-5,348                             | 513,280              | 517,871             |
| Records Management Analyst II-Spec        | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                             | 60,570               | 61,211              |
| Business Service Officer II-Supvr         | 1.0                 | 1.0                   | 1.0                 | 4,216-5,079                             | 58,132               | 58,132              |
| Warehouse Manager II                      | 1.0                 | 1.0                   | 1.0                 | 3,829-5,067                             | 52,810               | 52,810              |
| Business Service Officer I-Spec           | 5.6                 | 6.5                   | 6.5                 | 3,658-4,446                             | 319,433              | 323,958             |
| Sheetfed Offset Press Operator III        | 1.0                 | 1.0                   | 1.0                 | 3,624-4,405                             | 48,218               | 49,937              |
| Bookbinder II                             | 2.0                 | 2.0                   | 2.0                 | 3,354-3,354                             | 76,778               | 76,778              |
| Printing Trades Supvr I-Gen               | 1.0                 | 1.0                   | 1.0                 | 3,315-3,983                             | 45,588               | 45,588              |
| Heavy Truck Driver                        | 2.0                 | 2.0                   | 2.0                 | 3,186-3,828                             | 78,400               | 80,050              |
| Materials & Stores Supvr                  | 1.8                 | 2.0                   | 2.0                 | 3,186-4,201                             | 85,531               | 87,343              |
| Materials & Stores Spec                   | 2.1                 | 3.0                   | 3.0                 | 2,877-3,751                             | 112,812              | 114,538             |
| Warehouse Worker                          | 8.0                 | 8.0                   | 8.0                 | 2,877-3,420                             | 286,416              | 286,416             |
| Digital Print Operator II                 | 2.0                 | 2.0                   | 2.0                 | 2,867-3,485                             | 79,776               | 79,776              |
| Mailing Machines Supvr I                  | 0.5                 | 1.0                   | 1.0                 | 2,866-3,483                             | 34,392               | 36,108              |
| Staff Services Analyst-Gen                | 1.9                 | 2.0                   | 2.0                 | 2,817-4,446                             | 86,483               | 90,111              |
| Junior Staff Analyst                      | -                   | 1.0                   | 1.0                 | 2,817-3,708                             | 33,804               | 35,496              |
| Office Techn-Typing                       | 3.0                 | 4.0                   | 4.0                 | 2,686-3,264                             | 144,306              | 145,918             |
| Business Service Asst-Spec                | 2.9                 | 4.0                   | 4.0                 | 2,495-3,708                             | 154,336              | 157,679             |
| Info Systems Techn                        | 1.0                 | 1.0                   | 1.0                 | 2,480-3,737                             | 42,772               | 42,772              |
| Mailing Machines Operator I               | 5.0                 | 6.0                   | 6.0                 | 2,280-2,998                             | 193,510              | 196,326             |
| Office Asst-Typing                        | 1.0                 | -                     | -                   | 2,143-2,826                             | -                    | -                   |
| Totals                                    | 65.5                | 71.0                  | 71.0                | \$3,212,437                             | \$3,384,367          | \$3,432,436         |
| <i>Nonuniformed</i>                       | <i>65.5</i>         | <i>71.0</i>           | <i>71.0</i>         | <i>3,212,437</i>                        | <i>3,384,367</i>     | <i>3,432,436</i>    |
| <b>Human Resources Section</b>            |                     |                       |                     |   |                      |                     |
| Sergeant                                  | 1.0                 | 2.0                   | 2.0                 | 6,878-9,809                             | 190,986              | 200,462             |
| Staff Services Manager III                | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                             | 85,544               | 85,544              |
| Supvng Personnel Consultant               | 1.0                 | 1.0                   | 1.0                 | 6,457-7,118                             | 81,470               | 81,470              |
| Officer                                   | 1.3                 | 6.0                   | 6.0                 | 5,647-8,027                             | 463,266              | 476,818             |
| Staff Services Manager II-Supvry          | 2.0                 | 2.0                   | 2.0                 | 5,576-6,727                             | 153,990              | 153,990             |
| Pers Selection Consultant II              | 1.0                 | 1.0                   | 1.0                 | 5,312-6,409                             | 73,355               | 73,355              |
| Staff Services Manager I                  | 3.8                 | 4.0                   | 4.0                 | 5,079-6,127                             | 277,328              | 280,068             |
| Assoc Info Systems Analyst-Spec           | 1.0                 | 1.0                   | 1.0                 | 4,619-5,897                             | 67,495               | 67,495              |
| Assoc Pers Analyst                        | 9.2                 | 9.5                   | 9.5                 | 4,400-5,348                             | 562,183              | 569,873             |
| Assoc Govtl Program Analyst               | 14.8                | 16.0                  | 16.0                | 4,400-5,348                             | 957,567              | 966,723             |
| Pers Supvr II                             | 2.0                 | 2.0                   | 2.0                 | 4,025-4,892                             | 111,984              | 111,984             |

| ORGANIZATIONAL UNIT<br><br>Classification       | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2010-11   | Authorized<br>2011-12 | Proposed<br>2012-13 | Actual<br>2010-11<br><br>(Salary Range) | Estimated<br>2011-12 | Proposed<br>2012-13 |
| Pers Supvr I                                    | 8.2                 | 10.0                  | 10.0                | 3,658-4,446                             | 491,097              | 496,735             |
| Senior Pers Spec                                | 2.6                 | 5.0                   | 5.0                 | 3,658-4,446                             | 242,918              | 247,308             |
| Supvng Prog Techn II                            | 1.0                 | 1.0                   | 1.0                 | 2,953-3,590                             | 41,090               | 41,090              |
| Office Services Supvr II-Gen                    | 0.9                 | 1.0                   | 1.0                 | 2,953-3,590                             | 40,777               | 41,090              |
| Staff Services Analyst-Gen                      | 10.3                | 10.5                  | 10.5                | 2,817-4,446                             | 494,654              | 510,482             |
| Junior Staff Analyst                            | -                   | 1.0                   | 1.0                 | 2,817-3,708                             | 33,804               | 35,496              |
| Office Techn-Typing                             | 4.9                 | 5.0                   | 5.0                 | 2,686-3,264                             | 177,800              | 182,947             |
| Office Services Supvr I-Typing                  | 0.1                 | 1.0                   | 1.0                 | 2,638-3,210                             | 31,656               | 33,239              |
| Prog Techn II                                   | 3.8                 | 4.0                   | 4.0                 | 2,638-2,309                             | 141,843              | 143,427             |
| Pers Spec                                       | 39.5                | 42.5                  | 42.5                | 2,602-4,067                             | 1,803,398            | 1,833,884           |
| Personnel Techn I                               | 2.0                 | 2.0                   | 2.0                 | 2,408-3,426                             | 78,172               | 78,426              |
| Word Proc Techn                                 | 0.5                 | 1.0                   | 1.0                 | 2,324-2,975                             | 32,214               | 33,787              |
| Prog Techn                                      | -                   | 1.0                   | 1.0                 | 2,280-2,975                             | 27,360               | 28,728              |
| Office Asst-Typing                              | 5.0                 | 5.0                   | 5.0                 | 2,143-2,826                             | 159,899              | 161,712             |
| Office Asst-Gen                                 | 0.3                 | -                     | -                   | 2,074-2,770                             | -                    | -                   |
| Asst Clerk                                      | -                   | 2.0                   | 2.0                 | 1,852-2,251                             | 44,448               | 46,670              |
| <b>Totals</b>                                   | <b>117.2</b>        | <b>137.5</b>          | <b>137.5</b>        | <b>\$5,977,373</b>                      | <b>\$6,866,298</b>   | <b>\$6,982,803</b>  |
| <i>Uniformed</i>                                | <i>2.3</i>          | <i>8.0</i>            | <i>8.0</i>          | <i>232,248</i>                          | <i>654,252</i>       | <i>677,280</i>      |
| <i>Nonuniformed</i>                             | <i>114.9</i>        | <i>129.5</i>          | <i>129.5</i>        | <i>5,745,125</i>                        | <i>6,212,046</i>     | <i>6,305,523</i>    |
| <b>Facilities Section</b>                       |                     |                       |                     |   |                      |                     |
| Captain   | 0.7                 | 1.0                   | 1.0                 | 11,411-12,963                           | 136,932              | 143,784             |
| Assoc Architect                                 | 1.0                 | 1.0                   | 1.0                 | 6,897-8,379                             | 95,903               | 95,903              |
| Assoc Construction Analyst                      | 2.0                 | 2.0                   | 2.0                 | 6,490-9,106                             | 165,670              | 173,956             |
| Staff Services Manager I                        | 3.0                 | 3.0                   | 3.0                 | 5,079-6,127                             | 210,381              | 210,381             |
| Assoc Business Management Analyst               | 10.0                | 11.0                  | 11.0                | 4,400-5,348                             | 662,730              | 667,550             |
| Assoc Govtl Program Analyst                     | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                             | 57,145               | 60,000              |
| Mill & Cabinet Supvr                            | 1.0                 | 1.0                   | 1.0                 | 4,013-4,402                             | 50,384               | 50,384              |
| Mill & Cabinet Worker                           | 2.0                 | 2.0                   | 2.0                 | 3,660-4,012                             | 91,840               | 91,840              |
| Staff Services Analyst-Gen                      | 1.9                 | 2.0                   | 2.0                 | 2,817-4,446                             | 85,345               | 88,379              |
| Office Techn-Typing                             | 0.2                 | 1.0                   | 1.0                 | 2,686-3,264                             | 32,232               | 33,844              |
| Office Asst-Typing                              | 1.0                 | 1.0                   | 1.0                 | 2,143-2,826                             | 29,343               | 30,808              |
| <b>Totals</b>                                   | <b>23.8</b>         | <b>26.0</b>           | <b>26.0</b>         | <b>\$1,560,988</b>                      | <b>\$1,617,905</b>   | <b>\$1,646,829</b>  |
| <i>Uniformed</i>                                | <i>0.7</i>          | <i>1.0</i>            | <i>1.0</i>          | <i>155,136</i>                          | <i>136,932</i>       | <i>143,784</i>      |
| <i>Nonuniformed</i>                             | <i>23.1</i>         | <i>25.0</i>           | <i>25.0</i>         | <i>1,405,852</i>                        | <i>1,480,973</i>     | <i>1,503,045</i>    |
| <b>Totals, Administrative Services Division</b> | <b>355.2</b>        | <b>395.1</b>          | <b>395.1</b>        | <b>\$18,280,738</b>                     | <b>\$19,874,088</b>  | <b>\$20,206,414</b> |
| <i>Uniformed</i>                                | <i>5.0</i>          | <i>11.0</i>           | <i>11.0</i>         | <i>716,973</i>                          | <i>1,128,012</i>     | <i>1,157,892</i>    |
| <i>Nonuniformed</i>                             | <i>350.2</i>        | <i>384.1</i>          | <i>384.1</i>        | <i>17,563,765</i>                       | <i>18,746,076</i>    | <i>19,048,522</i>   |
| <b>Totals, Assistant Commissioner, Staff</b>    | <b>959.5</b>        | <b>1,084.7</b>        | <b>1,084.7</b>      | <b>\$61,478,744</b>                     | <b>\$67,834,864</b>  | <b>\$68,901,322</b> |
| <i>Uniformed</i>                                | <i>195.9</i>        | <i>235.0</i>          | <i>235.0</i>        | <i>21,584,115</i>                       | <i>24,729,045</i>    | <i>25,099,547</i>   |
| <i>Nonuniformed</i>                             | <i>763.6</i>        | <i>849.7</i>          | <i>849.7</i>        | <i>39,894,629</i>                       | <i>43,105,819</i>    | <i>43,801,775</i>   |
| <b>Assistant Commissioner, Field Operations</b> |                     |                       |                     |   |                      |                     |
| Asst Commissioner                               | 1.0                 | 1.0                   | 1.0                 | 15,258-16,822                           | 205,824              | 205,824             |
| Chief   | 0.9                 | 1.0                   | 1.0                 | 14,288-16,200                           | 171,456              | 180,024             |
| Lieutenant                                      | 1.0                 | 1.0                   | 1.0                 | 9,964-11,536                            | 132,942              | 138,654             |
| Sergeant  | 2.0                 | 2.0                   | 2.0                 | 6,878-9,809                             | 227,203              | 233,694             |
| Officer   | 0.9                 | 1.0                   | 1.0                 | 5,647-8,027                             | 96,105               | 96,105              |
| Assoc Govtl Program Analyst                     | 2.0                 | 2.0                   | 2.0                 | 4,400-5,348                             | 116,196              | 120,726             |
| Executive Secretary I                           | 0.8                 | 1.0                   | 1.0                 | 3,020-3,672                             | 36,240               | 38,052              |
| <b>Totals</b>                                   | <b>8.6</b>          | <b>9.0</b>            | <b>9.0</b>          | <b>\$970,321</b>                        | <b>\$985,966</b>     | <b>\$1,013,079</b>  |

| ORGANIZATIONAL UNIT<br><br>Classification               | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2010-11   | Authorized<br>2011-12 | Proposed<br>2012-13 | Actual<br>2010-11<br><br>(Salary Range) | Estimated<br>2011-12 | Proposed<br>2012-13 |
| <i>Uniformed</i>  | 5.8                 | 6.0                   | 6.0                 | 824,592                                 | 833,530              | 854,301             |
| <i>Nonuniformed</i>                                     | 2.8                 | 3.0                   | 3.0                 | 145,729                                 | 152,436              | 158,778             |
| <b>State Security Division</b>                          |                     |                       |                     |   |                      |                     |
| Chief   | 1.0                 | 1.0                   | 1.0                 | 14,288-16,200                           | 198,360              | 198,360             |
| Asst Chief  | 0.8                 | 1.0                   | 1.0                 | 13,112-14,746                           | 168,226              | 176,560             |
| Assoc Govtl Program Analyst                             | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                             | 59,515               | 61,211              |
| Office Asst-Typing                                      | 1.0                 | 1.0                   | 1.0                 | 2,143-2,826                             | 30,606               | 31,847              |
| Totals  | 3.8                 | 4.0                   | 4.0                 | \$420,179                               | \$456,707            | \$467,978           |
| <i>Uniformed</i>  | 1.8                 | 2.0                   | 2.0                 | 332,990                                 | 366,586              | 374,920             |
| <i>Nonuniformed</i>                                     | 2.0                 | 2.0                   | 2.0                 | 87,189                                  | 90,121               | 93,058              |
| <b>Counterterrorism &amp; Threat Awareness Section</b>  |                     |                       |                     |   |                      |                     |
| Captain   | 0.9                 | 1.0                   | 1.0                 | 11,411-12,963                           | 159,516              | 159,516             |
| Lieutenant  | 1.0                 | 1.0                   | 1.0                 | 9,964-11,536                            | 142,392              | 142,392             |
| Sergeant  | 5.9                 | 6.0                   | 6.0                 | 6,878-9,809                             | 671,078              | 675,206             |
| Officer   | 33.8                | 36.0                  | 36.0                | 5,647-8,027                             | 3,446,253            | 3,446,276           |
| Assoc Govtl Program Analyst                             | 0.1                 | -                     | -                   | 4,400-5,348                             | -                    | -                   |
| Staff Services Analyst-Gen                              | 0.2                 | -                     | -                   | 2,817-4,446                             | -                    | -                   |
| Office Asst-Typing                                      | 0.1                 | -                     | -                   | 2,143-2,826                             | -                    | -                   |
| Totals  | 42.0                | 44.0                  | 44.0                | \$4,156,357                             | \$4,419,239          | \$4,423,390         |
| <i>Uniformed</i>  | 41.6                | 44.0                  | 44.0                | 4,129,890                               | 4,419,239            | 4,423,390           |
| <i>Nonuniformed</i>                                     | 0.4                 | -                     | -                   | 26,467                                  | -                    | -                   |
| <b>Emergency Operations and Safety Services Section</b> |                     |                       |                     |   |                      |                     |
| Captain   | 0.1                 | -                     | -                   | 11,411-12,963                           | -                    | -                   |
| Lieutenant  | 1.0                 | 1.0                   | 1.0                 | 9,964-11,536                            | 135,300              | 141,192             |
| Sergeant  | 1.3                 | 2.0                   | 2.0                 | 6,878-9,809                             | 195,006              | 203,275             |
| Officer   | 9.2                 | 8.0                   | 8.0                 | 5,647-8,027                             | 726,086              | 733,695             |
| Assoc Govtl Program Analyst                             | 1.9                 | 2.0                   | 2.0                 | 4,400-5,348                             | 121,073              | 122,422             |
| Staff Services Analyst-Gen                              | 2.7                 | 3.0                   | 3.0                 | 2,817-4,446                             | 141,638              | 147,118             |
| Office Techn-Typing                                     | 0.9                 | 1.0                   | 1.0                 | 2,686-3,264                             | 37,358               | 37,358              |
| Office Asst-Typing                                      | 1.9                 | 2.0                   | 2.0                 | 2,143-2,826                             | 61,333               | 62,781              |
| Totals  | 19.0                | 19.0                  | 19.0                | \$1,486,200                             | \$1,417,794          | \$1,447,841         |
| <i>Uniformed</i>  | 11.6                | 11.0                  | 11.0                | 1,155,090                               | 1,056,392            | 1,078,162           |
| <i>Nonuniformed</i>                                     | 7.4                 | 8.0                   | 8.0                 | 331,110                                 | 361,402              | 369,679             |
| <b>Office of Air Operations</b>                         |                     |                       |                     |   |                      |                     |
| Captain   | 1.0                 | 1.0                   | 1.0                 | 11,411-12,963                           | 155,172              | 157,116             |
| Sergeant  | 3.0                 | 3.0                   | 3.0                 | 6,878-9,809                             | 396,054              | 396,054             |
| Officer   | 4.0                 | 4.0                   | 4.0                 | 5,647-8,027                             | 431,208              | 431,208             |
| Staff Services Analyst-Gen                              | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                             | 50,887               | 50,887              |
| Office Techn-Typing                                     | 0.8                 | 1.0                   | 1.0                 | 2,686-3,264                             | 37,358               | 37,358              |
| Totals  | 9.8                 | 10.0                  | 10.0                | \$1,057,180                             | \$1,070,679          | \$1,072,623         |
| <i>Uniformed</i>  | 8.0                 | 8.0                   | 8.0                 | 974,037                                 | 982,434              | 984,378             |
| <i>Nonuniformed</i>                                     | 1.8                 | 2.0                   | 2.0                 | 83,143                                  | 88,245               | 88,245              |
| <b>Northern Division</b>                                |                     |                       |                     |   |                      |                     |
| Chief   | 1.0                 | 1.0                   | 1.0                 | 14,288-16,200                           | 171,456              | 180,024             |
| Asst Chief  | 1.8                 | 2.0                   | 2.0                 | 13,112-14,746                           | 359,424              | 359,424             |
| Captain   | 4.4                 | 5.0                   | 5.0                 | 11,411-12,963                           | 760,130              | 773,428             |
| Lieutenant  | 16.8                | 17.0                  | 17.0                | 9,964-11,536                            | 2,321,449            | 2,350,614           |
| Sergeant  | 62.4                | 65.0                  | 65.0                | 6,878-9,809                             | 7,215,534            | 7,324,638           |
| Officer   | 467.1               | 481.0                 | 481.0               | 5,647-8,027                             | 44,957,160           | 45,323,550          |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2010-11   | Authorized<br>2011-12 | Proposed<br>2012-13 | Actual<br>2010-11<br><br>(Salary Range) | Estimated<br>2011-12 | Proposed<br>2012-13 |
| Motor Carrier Spec III                    | 1.0                 | 1.0                   | 1.0                 | 5,325-6,427                             | 73,561               | 73,561              |
| Staff Info Systems Analyst-Spec           | 1.0                 | 1.0                   | 1.0                 | 5,065-6,466                             | 74,007               | 74,007              |
| Motor Carrier Spec II                     | 2.0                 | 2.0                   | 2.0                 | 4,625-5,577                             | 127,664              | 127,664             |
| Assoc Govtl Program Analyst               | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                             | 56,450               | 59,273              |
| Public Safety Dispatch Supvr I            | 7.5                 | 9.0                   | 9.0                 | 3,871-5,174                             | 498,836              | 507,397             |
| Motor Carrier Spec I                      | 13.0                | 13.0                  | 13.0                | 3,835-4,622                             | 686,810              | 687,726             |
| Public Safety Dispatcher                  | 58.3                | 65.0                  | 65.0                | 3,413-4,562                             | 3,131,989            | 3,205,114           |
| Auto Techn II                             | 16.0                | 17.0                  | 17.0                | 3,196-3,851                             | 741,424              | 745,502             |
| Executive Secretary I                     | 1.0                 | 1.0                   | 1.0                 | 3,020-3,672                             | 42,028               | 42,028              |
| Office Services Supvr II-Gen              | 0.8                 | 1.0                   | 1.0                 | 2,953-3,590                             | 35,436               | 37,212              |
| Commercial Vehicle Inspection Spec I      | 27.0                | 30.0                  | 30.0                | 2,873-3,924                             | 1,307,179            | 1,316,612           |
| Staff Services Analyst-Gen                | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                             | 46,353               | 48,673              |
| Office Techn-Typing                       | 2.1                 | 2.5                   | 2.5                 | 2,686-3,264                             | 88,269               | 89,877              |
| Office Services Supvr I-Typing            | 16.4                | 17.0                  | 17.0                | 2,638-3,210                             | 617,294              | 625,122             |
| Office Asst-Typing                        | 23.0                | 25.0                  | 25.0                | 2,143-2,826                             | 765,725              | 778,162             |
| Maintenance Worker                        | 3.0                 | 3.0                   | 3.0                 | 2,098-2,549                             | 96,109               | 96,315              |
| Custodian                                 | 6.7                 | 7.5                   | 7.5                 | 2,098-2,549                             | 213,759              | 215,694             |
| Totals                                    | 734.3               | 768.0                 | 768.0               | \$63,355,597                            | \$64,388,046         | \$65,041,617        |
| <i>Uniformed</i>                          | <i>553.5</i>        | <i>571.0</i>          | <i>571.0</i>        | <i>55,201,080</i>                       | <i>55,785,153</i>    | <i>56,311,678</i>   |
| <i>Nonuniformed</i>                       | <i>180.8</i>        | <i>197.0</i>          | <i>197.0</i>        | <i>8,154,517</i>                        | <i>8,602,893</i>     | <i>8,729,939</i>    |
| <b>Valley Division</b>                    |                     |                       |                     |   |                      |                     |
| Chief                                     | 2.0                 | 2.0                   | 2.0                 | 14,288-16,200                           | 368,616              | 377,184             |
| Asst Chief                                | 3.6                 | 4.0                   | 4.0                 | 13,112-14,746                           | 672,912              | 688,656             |
| Commander                                 | 1.0                 | 2.0                   | 2.0                 | 11,881-14,583                           | 296,738              | 296,738             |
| Captain                                   | 10.4                | 12.0                  | 12.0                | 11,411-12,963                           | 1,832,040            | 1,852,591           |
| Lieutenant                                | 25.4                | 29.0                  | 29.0                | 9,964-11,536                            | 3,920,617            | 3,971,296           |
| Sergeant                                  | 107.6               | 115.0                 | 115.0               | 6,878-9,809                             | 13,274,244           | 13,384,975          |
| Officer                                   | 939.1               | 982.0                 | 982.0               | 5,647-8,027                             | 92,097,951           | 92,613,659          |
| Motor Carrier Spec III                    | 1.2                 | 1.0                   | 1.0                 | 5,325-6,427                             | 63,900               | 67,092              |
| Motor Carrier Spec II                     | 3.0                 | 3.0                   | 3.0                 | 4,625-5,577                             | 191,496              | 191,496             |
| Assoc Info Systems Analyst-Spec           | 1.0                 | 1.0                   | 1.0                 | 4,619-5,897                             | 62,524               | 64,133              |
| Public Safety Dispatch Supvr II           | 2.9                 | 3.0                   | 3.0                 | 4,454-5,958                             | 197,034              | 199,710             |
| Assoc Govtl Program Analyst               | 1.5                 | 2.0                   | 2.0                 | 4,400-5,348                             | 122,422              | 122,422             |
| Public Safety Dispatch Supvr I            | 16.4                | 18.0                  | 18.0                | 3,871-5,174                             | 1,104,086            | 1,111,285           |
| Motor Carrier Spec I                      | 29.0                | 29.0                  | 29.0                | 3,835-4,622                             | 1,532,652            | 1,534,987           |
| Info Systems Techn Spec I                 | 1.0                 | 1.0                   | 1.0                 | 3,495-4,460                             | 51,047               | 51,047              |
| Public Safety Dispatcher                  | 116.8               | 123.0                 | 123.0               | 3,413-4,562                             | 6,198,802            | 6,348,649           |
| Auto Techn II                             | 21.0                | 22.0                  | 22.0                | 3,196-3,851                             | 953,184              | 960,688             |
| Executive Secretary I                     | 2.0                 | 2.0                   | 2.0                 | 3,020-3,672                             | 84,056               | 84,056              |
| Public Safety Operator                    | 17.4                | 18.0                  | 18.0                | 3,016-4,033                             | 876,764              | 888,679             |
| Office Services Supvr II-Gen              | 1.0                 | 1.0                   | 1.0                 | 2,953-3,590                             | 41,090               | 41,090              |
| Commercial Vehicle Inspection Spec I      | 14.9                | 16.0                  | 16.0                | 2,873-3,924                             | 675,947              | 689,752             |
| Staff Services Analyst-Gen                | 1.6                 | 1.0                   | 1.0                 | 2,817-4,446                             | 50,887               | 50,887              |
| Junior Staff Analyst                      | -                   | 1.0                   | 1.0                 | 2,817-3,708                             | 33,804               | 35,496              |
| Office Techn-Typing                       | 12.8                | 14.5                  | 14.5                | 2,686-3,264                             | 521,225              | 527,885             |
| Office Services Supvr I-Typing            | 19.3                | 19.0                  | 19.0                | 2,638-3,210                             | 692,714              | 700,099             |
| Word Proc Techn                           | 1.0                 | 1.0                   | 1.0                 | 2,324-2,975                             | 34,051               | 34,051              |
| Steno                                     | 1.6                 | 1.0                   | 1.0                 | 2,239-2,924                             | 27,540               | 28,920              |
| Office Asst-Typing                        | 38.9                | 40.2                  | 40.2                | 2,143-2,826                             | 1,270,707            | 1,282,246           |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2010-11   | Authorized<br>2011-12 | Proposed<br>2012-13 | Actual<br>2010-11<br><br>(Salary Range) | Estimated<br>2011-12 | Proposed<br>2012-13 |
| Maintenance Worker                        | 4.7                 | 4.8                   | 4.8                 | 2,098-2,549                             | 150,702              | 152,121             |
| Custodian                                 | 10.7                | 13.0                  | 13.0                | 2,098-2,549                             | 367,423              | 372,650             |
| Totals                                    | 1,408.8             | 1,481.5               | 1,481.5             | \$123,551,829                           | \$127,767,175        | \$128,724,540       |
| <i>Uniformed</i>                          | <i>1,089.1</i>      | <i>1,146.0</i>        | <i>1,146.0</i>      | <i>108,686,457</i>                      | <i>112,463,118</i>   | <i>113,185,099</i>  |
| <i>Nonuniformed</i>                       | <i>319.7</i>        | <i>335.5</i>          | <i>335.5</i>        | <i>14,865,372</i>                       | <i>15,304,057</i>    | <i>15,539,441</i>   |
| <b>Golden Gate Division</b>               |                     |                       |                     |   |                      |                     |
| Chief                                     | 1.0                 | 1.0                   | 1.0                 | 14,288-16,200                           | 197,160              | 197,160             |
| Asst Chief                                | 2.8                 | 3.0                   | 3.0                 | 13,112-14,746                           | 524,673              | 537,158             |
| Captain                                   | 11.3                | 13.0                  | 13.0                | 11,411-12,963                           | 1,955,992            | 1,992,755           |
| Lieutenant                                | 24.1                | 28.0                  | 28.0                | 9,964-11,536                            | 3,826,254            | 3,874,270           |
| Sergeant                                  | 118.0               | 121.0                 | 121.0               | 6,878-9,809                             | 14,002,921           | 14,155,486          |
| Officer                                   | 1,025.3             | 1,105.0               | 1,105.0             | 5,647-8,027                             | 99,109,258           | 101,078,124         |
| Motor Carrier Spec III                    | 0.6                 | 1.0                   | 1.0                 | 5,325-6,427                             | 63,900               | 67,092              |
| Staff Services Manager I                  | -                   | 1.0                   | 1.0                 | 5,079-6,127                             | 60,948               | 63,995              |
| Motor Carrier Spec II                     | 4.0                 | 4.0                   | 4.0                 | 4,625-5,577                             | 255,328              | 255,328             |
| Public Safety Dispatch Supvr II           | 4.9                 | 5.0                   | 5.0                 | 4,454-5,958                             | 357,321              | 359,541             |
| Assoc Govtl Program Analyst               | 2.0                 | 2.0                   | 2.0                 | 4,400-5,348                             | 122,422              | 122,422             |
| Public Safety Dispatch Supvr I            | 13.8                | 18.0                  | 18.0                | 3,871-5,174                             | 1,042,935            | 1,061,869           |
| Motor Carrier Spec I                      | 35.8                | 38.0                  | 38.0                | 3,835-4,622                             | 1,966,254            | 1,991,553           |
| Business Service Officer I-Spec           | 1.0                 | 1.0                   | 1.0                 | 3,658-4,446                             | 50,887               | 50,887              |
| School Pupil Transp Safety Coordinator    | 4.0                 | 4.0                   | 4.0                 | 3,503-4,211                             | 190,154              | 192,342             |
| Info Systems Techn Spec I                 | 1.0                 | 1.0                   | 1.0                 | 3,495-4,460                             | 51,047               | 51,047              |
| Public Safety Dispatcher                  | 95.2                | 110.0                 | 110.0               | 3,413-4,562                             | 5,638,657            | 5,765,912           |
| Auto Techn II                             | 19.2                | 21.0                  | 21.0                | 3,196-3,851                             | 920,667              | 925,323             |
| Public Safety Operator                    | 20.9                | 25.0                  | 25.0                | 3,016-4,033                             | 1,205,070            | 1,221,070           |
| Office Services Supvr II-Gen              | 2.0                 | 2.0                   | 2.0                 | 2,953-3,590                             | 78,687               | 80,511              |
| Commercial Vehicle Inspection Spec I      | 39.7                | 44.0                  | 44.0                | 2,873-3,924                             | 1,881,071            | 1,908,148           |
| Staff Services Analyst-Gen                | 3.0                 | 3.0                   | 3.0                 | 2,817-4,446                             | 144,435              | 149,108             |
| Secretary                                 | 1.0                 | 1.0                   | 1.0                 | 2,686-3,265                             | 37,370               | 37,370              |
| Office Techn-Typing                       | 13.2                | 14.0                  | 14.0                | 2,686-3,264                             | 507,937              | 512,966             |
| Office Services Supvr I-Typing            | 10.2                | 13.0                  | 13.0                | 2,638-3,210                             | 467,339              | 473,187             |
| Word Proc Techn                           | 3.2                 | 4.0                   | 4.0                 | 2,324-2,975                             | 130,041              | 131,435             |
| Office Asst-Typing                        | 60.3                | 63.0                  | 63.0                | 2,143-2,826                             | 1,997,080            | 2,013,299           |
| Maintenance Worker                        | 7.0                 | 9.0                   | 9.0                 | 2,098-2,549                             | 285,154              | 288,572             |
| Custodian                                 | 12.1                | 13.0                  | 13.0                | 2,098-2,549                             | 365,024              | 371,347             |
| Office Asst-Gen                           | 1.0                 | 1.0                   | 1.0                 | 2,074-2,770                             | 30,414               | 31,704              |
| Totals                                    | 1,537.6             | 1,669.0               | 1,669.0             | \$122,525,251                           | \$137,466,400        | \$139,960,981       |
| <i>Uniformed</i>                          | <i>1,182.5</i>      | <i>1,271.0</i>        | <i>1,271.0</i>      | <i>106,357,049</i>                      | <i>119,616,258</i>   | <i>121,834,953</i>  |
| <i>Nonuniformed</i>                       | <i>355.1</i>        | <i>398.0</i>          | <i>398.0</i>        | <i>16,168,202</i>                       | <i>17,850,142</i>    | <i>18,126,028</i>   |
| <b>Central Division</b>                   |                     |                       |                     |   |                      |                     |
| Chief                                     | 1.0                 | 1.0                   | 1.0                 | 14,288-16,200                           | 197,160              | 197,160             |
| Asst Chief                                | 2.8                 | 3.0                   | 3.0                 | 13,112-14,746                           | 533,272              | 537,844             |
| Captain                                   | 6.8                 | 7.0                   | 7.0                 | 11,411-12,963                           | 1,082,008            | 1,090,080           |
| Lieutenant                                | 21.0                | 25.0                  | 25.0                | 9,964-11,536                            | 3,387,870            | 3,438,400           |
| Sergeant                                  | 83.8                | 88.0                  | 88.0                | 6,878-9,809                             | 10,339,064           | 10,450,104          |
| Officer                                   | 784.9               | 791.0                 | 791.0               | 5,647-8,027                             | 74,350,519           | 74,860,648          |
| Motor Carrier Spec III                    | 1.0                 | 1.0                   | 1.0                 | 5,325-6,427                             | 73,561               | 73,561              |
| Staff Info Systems Analyst-Spec           | 1.0                 | 1.0                   | 1.0                 | 5,065-6,466                             | 74,007               | 74,007              |
| Motor Carrier Spec II                     | 3.8                 | 4.0                   | 4.0                 | 4,625-5,577                             | 255,328              | 255,328             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2010-11   | Authorized<br>2011-12 | Proposed<br>2012-13 | Actual<br>2010-11<br><br>(Salary Range) | Estimated<br>2011-12 | Proposed<br>2012-13 |
| Public Safety Dispatch Supvr II           | 1.0                 | 1.0                   | 1.0                 | 4,454-5,958                             | 66,262               | 68,193              |
| Assoc Govtl Program Analyst               | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                             | 61,211               | 61,211              |
| Public Safety Dispatch Supvr I            | 7.9                 | 10.0                  | 10.0                | 3,871-5,174                             | 566,664              | 571,310             |
| Motor Carrier Spec I                      | 35.6                | 39.0                  | 39.0                | 3,835-4,622                             | 2,015,971            | 2,043,127           |
| Public Safety Dispatcher                  | 85.1                | 87.0                  | 87.0                | 3,413-4,562                             | 4,236,563            | 4,347,928           |
| Auto Techn II                             | 18.5                | 21.0                  | 21.0                | 3,196-3,851                             | 904,807              | 916,107             |
| Executive Secretary I                     | 1.0                 | 1.0                   | 1.0                 | 3,020-3,672                             | 42,028               | 42,028              |
| Public Safety Operator                    | 2.6                 | 4.0                   | 4.0                 | 3,016-4,033                             | 175,578              | 177,432             |
| Office Services Supvr II-Gen              | 2.9                 | 3.0                   | 3.0                 | 2,953-3,590                             | 117,616              | 119,392             |
| Commercial Vehicle Inspection Spec I      | 24.1                | 31.0                  | 31.0                | 2,873-3,924                             | 1,287,591            | 1,316,412           |
| Staff Services Analyst-Gen                | 1.0                 | -                     | -                   | 2,817-4,446                             | -                    | -                   |
| Office Techn-Typing                       | 10.8                | 10.8                  | 10.8                | 2,686-3,264                             | 399,584              | 402,084             |
| Office Services Supvr I-Typing            | 12.3                | 13.0                  | 13.0                | 2,638-3,210                             | 481,020              | 482,603             |
| Word Proc Techn                           | 2.0                 | 2.0                   | 2.0                 | 2,324-2,975                             | 67,606               | 67,606              |
| Office Asst-Typing                        | 36.4                | 39.0                  | 39.0                | 2,143-2,826                             | 1,237,858            | 1,244,603           |
| Maintenance Worker                        | 1.2                 | 2.0                   | 2.0                 | 2,098-2,549                             | 60,797               | 62,232              |
| Custodian                                 | 11.2                | 12.0                  | 12.0                | 2,098-2,549                             | 342,343              | 346,787             |
| Totals                                    | 1,160.7             | 1,197.8               | 1,197.8             | \$98,099,092                            | \$102,356,288        | \$103,246,187       |
| <i>Uniformed</i>                          | <i>900.3</i>        | <i>915.0</i>          | <i>915.0</i>        | <i>86,286,345</i>                       | <i>89,889,893</i>    | <i>90,574,236</i>   |
| <i>Nonuniformed</i>                       | <i>260.4</i>        | <i>282.8</i>          | <i>282.8</i>        | <i>11,812,747</i>                       | <i>12,466,395</i>    | <i>12,671,951</i>   |
| <b>Southern Division</b>                  |                     |                       |                     |   |                      |                     |
| Chief                                     | 0.8                 | 1.0                   | 1.0                 | 14,288-16,200                           | 195,726              | 197,160             |
| Asst Chief                                | 2.9                 | 3.0                   | 3.0                 | 13,112-14,746                           | 516,768              | 524,640             |
| Captain                                   | 13.5                | 13.0                  | 13.0                | 11,411-12,963                           | 2,007,396            | 2,023,044           |
| Lieutenant                                | 28.5                | 28.0                  | 28.0                | 9,964-11,536                            | 3,794,042            | 3,856,904           |
| Sergeant                                  | 112.3               | 114.0                 | 114.0               | 6,878-9,809                             | 13,016,118           | 13,184,561          |
| Officer                                   | 1,081.6             | 1,136.0               | 1,136.0             | 5,647-8,027                             | 101,963,651          | 103,984,540         |
| Motor Carrier Spec III                    | 1.0                 | 1.0                   | 1.0                 | 5,325-6,427                             | 73,561               | 73,561              |
| Staff Info Systems Analyst-Spec           | 1.0                 | 1.0                   | 1.0                 | 5,065-6,466                             | 74,007               | 74,007              |
| Motor Carrier Spec II                     | 6.0                 | 7.0                   | 7.0                 | 4,625-5,577                             | 438,492              | 441,267             |
| Assoc Info Systems Analyst-Spec           | 1.0                 | 1.0                   | 1.0                 | 4,619-5,897                             | 67,495               | 67,495              |
| Public Safety Dispatch Supvr II           | 5.9                 | 6.0                   | 6.0                 | 4,454-5,958                             | 425,931              | 430,758             |
| Assoc Govtl Program Analyst               | 3.0                 | 3.0                   | 3.0                 | 4,400-5,348                             | 183,633              | 183,633             |
| Public Safety Dispatch Supvr I            | 16.8                | 20.0                  | 20.0                | 3,871-5,174                             | 1,207,916            | 1,216,597           |
| Motor Carrier Spec I                      | 56.4                | 60.0                  | 60.0                | 3,835-4,622                             | 3,108,172            | 3,144,480           |
| School Pupil Transp Safety Coordinator    | 0.4                 | 1.0                   | 1.0                 | 3,503-4,211                             | 42,036               | 44,138              |
| Info Systems Techn Spec I                 | 1.0                 | 1.0                   | 1.0                 | 3,495-4,460                             | 51,047               | 51,047              |
| Public Safety Dispatcher                  | 156.2               | 162.0                 | 162.0               | 3,413-4,562                             | 8,543,770            | 8,704,675           |
| Motorcycle Mechanic                       | 1.2                 | 2.0                   | 2.0                 | 3,338-3,660                             | 83,747               | 85,750              |
| Auto Techn II                             | 18.0                | 19.0                  | 19.0                | 3,196-3,851                             | 825,705              | 833,311             |
| Executive Secretary I                     | 1.0                 | 1.0                   | 1.0                 | 3,020-3,672                             | 42,028               | 42,028              |
| Public Safety Operator                    | 7.0                 | 7.0                   | 7.0                 | 3,016-4,033                             | 347,929              | 348,320             |
| Office Services Supvr II-Gen              | 7.8                 | 9.0                   | 9.0                 | 2,953-3,590                             | 356,080              | 362,427             |
| Commercial Vehicle Inspection Spec I      | 17.0                | 21.0                  | 21.0                | 2,873-3,924                             | 878,516              | 896,973             |
| Office Techn-Typing                       | 15.4                | 16.0                  | 16.0                | 2,686-3,264                             | 602,528              | 602,528             |
| Office Services Supvr I-Typing            | 6.0                 | 6.0                   | 6.0                 | 2,638-3,210                             | 222,247              | 224,082             |
| Info Systems Techn                        | -                   | 1.0                   | 1.0                 | 2,480-3,737                             | 29,760               | 31,248              |
| Word Proc Techn                           | 10.5                | 10.0                  | 10.0                | 2,324-2,975                             | 335,415              | 336,939             |
| Office Asst-Typing                        | 58.9                | 69.1                  | 69.1                | 2,143-2,826                             | 2,163,305            | 2,185,223           |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2010-11   | Authorized<br>2011-12 | Proposed<br>2012-13 | Actual<br>2010-11<br><br>(Salary Range) | Estimated<br>2011-12 | Proposed<br>2012-13 |
| Maintenance Worker                        | 4.8                 | 5.0                   | 5.0                 | 2,098-2,549                             | 157,641              | 159,106             |
| Custodian                                 | 8.0                 | 8.5                   | 8.5                 | 2,098-2,549                             | 245,301              | 246,617             |
| Totals                                    | 1,643.9             | 1,732.6               | 1,732.6             | \$136,095,426                           | \$141,999,963        | \$144,557,059       |
| <i>Uniformed</i>                          | <i>1,239.6</i>      | <i>1,295.0</i>        | <i>1,295.0</i>      | <i>116,524,406</i>                      | <i>121,493,701</i>   | <i>123,770,849</i>  |
| <i>Nonuniformed</i>                       | <i>404.3</i>        | <i>437.6</i>          | <i>437.6</i>        | <i>19,571,020</i>                       | <i>20,506,262</i>    | <i>20,786,210</i>   |
| <b>Border Division</b>                    |                     |                       |                     |   |                      |                     |
| Chief                                     | 0.8                 | 1.0                   | 1.0                 | 14,288-16,200                           | 195,960              | 195,960             |
| Asst Chief                                | 3.0                 | 3.0                   | 3.0                 | 13,112-14,746                           | 509,958              | 523,732             |
| Captain                                   | 10.4                | 12.0                  | 12.0                | 11,411-12,963                           | 1,867,630            | 1,880,440           |
| Lieutenant                                | 25.1                | 28.0                  | 28.0                | 9,964-11,536                            | 3,706,856            | 3,779,470           |
| Sergeant                                  | 107.3               | 109.0                 | 109.0               | 6,878-9,809                             | 12,379,573           | 12,499,650          |
| Officer                                   | 935.4               | 956.0                 | 956.0               | 5,647-8,027                             | 89,631,132           | 90,376,493          |
| Motor Carrier Spec III                    | 0.8                 | 1.0                   | 1.0                 | 5,325-6,427                             | 69,820               | 73,031              |
| Staff Services Manager I                  | -                   | 1.0                   | 1.0                 | 5,079-6,127                             | 60,948               | 63,996              |
| Staff Info Systems Analyst-Spec           | 1.0                 | 1.0                   | 1.0                 | 5,065-6,466                             | 74,007               | 74,007              |
| Motor Carrier Spec II                     | 3.1                 | 4.0                   | 4.0                 | 4,625-5,577                             | 239,864              | 245,411             |
| Public Safety Dispatch Supvr II           | 4.0                 | 4.0                   | 4.0                 | 4,454-5,958                             | 280,728              | 282,948             |
| Public Safety Dispatch Supvr I            | 16.3                | 18.0                  | 18.0                | 3,871-5,174                             | 1,046,573            | 1,057,181           |
| Motor Carrier Spec I                      | 34.9                | 36.0                  | 36.0                | 3,835-4,622                             | 1,881,543            | 1,895,953           |
| School Pupil Transp Safety Coordinator    | 4.0                 | 4.0                   | 4.0                 | 3,503-4,211                             | 192,788              | 192,788             |
| Public Safety Dispatcher                  | 106.6               | 120.0                 | 120.0               | 3,413-4,562                             | 5,878,500            | 6,027,524           |
| Auto Techn II                             | 18.0                | 19.0                  | 19.0                | 3,196-3,851                             | 827,617              | 837,215             |
| Asst Info Systems Analyst                 | 1.0                 | 1.0                   | 1.0                 | 3,106-4,903                             | 56,118               | 56,118              |
| Executive Secretary I                     | 1.0                 | 1.0                   | 1.0                 | 3,020-3,672                             | 42,028               | 42,028              |
| Public Safety Operator                    | 11.5                | 12.0                  | 12.0                | 3,016-4,033                             | 581,226              | 585,927             |
| Office Services Supvr II-Gen              | 3.0                 | 4.0                   | 4.0                 | 2,953-3,590                             | 164,360              | 164,360             |
| Commercial Vehicle Inspection Spec I      | 81.0                | 88.0                  | 88.0                | 2,873-3,924                             | 3,818,772            | 3,867,816           |
| Staff Services Analyst-Gen                | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                             | 50,887               | 50,887              |
| Office Techn-Typing                       | 16.7                | 17.5                  | 17.5                | 2,686-3,264                             | 642,853              | 646,073             |
| Office Services Supvr I-Typing            | 11.6                | 13.0                  | 13.0                | 2,638-3,210                             | 479,246              | 482,603             |
| Workers Comp Ins Techn                    | 1.0                 | 1.0                   | 1.0                 | 2,568-3,630                             | 41,547               | 41,547              |
| Info Systems Techn                        | 1.0                 | 1.0                   | 1.0                 | 2,480-3,737                             | 40,569               | 42,166              |
| Word Proc Techn                           | 9.6                 | 10.0                  | 10.0                | 2,324-2,975                             | 336,614              | 339,339             |
| Office Asst-Typing                        | 53.5                | 60.5                  | 60.5                | 2,143-2,826                             | 1,890,787            | 1,913,347           |
| Maintenance Worker                        | 9.8                 | 10.0                  | 10.0                | 2,098-2,549                             | 320,876              | 322,044             |
| Custodian                                 | 6.0                 | 7.0                   | 7.0                 | 2,098-2,549                             | 200,226              | 201,485             |
| Totals                                    | 1,478.4             | 1,544.0               | 1,544.0             | \$124,687,840                           | \$127,509,606        | \$128,761,539       |
| <i>Uniformed</i>                          | <i>1,082.0</i>      | <i>1,109.0</i>        | <i>1,109.0</i>      | <i>106,626,012</i>                      | <i>108,291,109</i>   | <i>109,255,745</i>  |
| <i>Nonuniformed</i>                       | <i>396.4</i>        | <i>435.0</i>          | <i>435.0</i>        | <i>18,061,828</i>                       | <i>19,218,497</i>    | <i>19,505,794</i>   |
| <b>Coastal Division</b>                   |                     |                       |                     |   |                      |                     |
| Chief                                     | 1.0                 | 1.0                   | 1.0                 | 14,288-16,200                           | 198,360              | 198,360             |
| Asst Chief                                | 2.0                 | 2.0                   | 2.0                 | 13,112-14,746                           | 356,712              | 359,424             |
| Captain                                   | 8.7                 | 8.0                   | 8.0                 | 11,411-12,963                           | 1,201,176            | 1,221,732           |
| Lieutenant                                | 15.2                | 16.0                  | 16.0                | 9,964-11,536                            | 2,197,062            | 2,218,954           |
| Sergeant                                  | 61.9                | 62.0                  | 62.0                | 6,878-9,809                             | 7,307,659            | 7,389,335           |
| Officer                                   | 518.3               | 542.0                 | 542.0               | 5,647-8,027                             | 49,845,216           | 50,498,031          |
| Motor Carrier Spec III                    | 0.2                 | 1.0                   | 1.0                 | 5,325-6,427                             | 63,900               | 67,095              |
| Staff Info Systems Analyst-Spec           | 0.9                 | 1.0                   | 1.0                 | 5,065-6,466                             | 60,626               | 63,659              |
| Motor Carrier Spec II                     | 2.0                 | 2.0                   | 2.0                 | 4,625-5,577                             | 127,664              | 127,664             |

| ORGANIZATIONAL UNIT<br><br>Classification        | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2010-11   | Authorized<br>2011-12 | Proposed<br>2012-13 | Actual<br>2010-11<br><br>(Salary Range) | Estimated<br>2011-12 | Proposed<br>2012-13 |
| Public Safety Dispatch Supvr II                  | 2.0                 | 2.0                   | 2.0                 | 4,454-5,958                             | 139,986              | 139,986             |
| Public Safety Dispatch Supvr I                   | 8.4                 | 10.0                  | 10.0                | 3,871-5,174                             | 561,007              | 571,034             |
| Motor Carrier Spec I                             | 17.4                | 17.0                  | 17.0                | 3,835-4,622                             | 888,356              | 894,232             |
| Public Safety Dispatcher                         | 62.7                | 67.0                  | 67.0                | 3,413-4,562                             | 3,362,574            | 3,438,785           |
| Auto Techn II                                    | 12.0                | 12.0                  | 12.0                | 3,196-3,851                             | 517,739              | 522,949             |
| Executive Secretary I                            | 1.0                 | 1.0                   | 1.0                 | 3,020-3,672                             | 43,228               | 43,228              |
| Public Safety Operator                           | 3.0                 | 2.0                   | 2.0                 | 3,016-4,033                             | 80,526               | 84,330              |
| Commercial Vehicle Inspection Spec I             | 31.2                | 36.0                  | 36.0                | 2,873-3,924                             | 1,574,823            | 1,591,822           |
| Staff Services Analyst-Gen                       | 2.0                 | 2.0                   | 2.0                 | 2,817-4,446                             | 101,774              | 101,774             |
| Office Techn-Typing                              | 5.0                 | 5.0                   | 5.0                 | 2,686-3,264                             | 185,864              | 187,564             |
| Office Services Supvr I-Typing                   | 11.8                | 13.0                  | 13.0                | 2,638-3,210                             | 478,929              | 482,096             |
| Word Proc Techn                                  | 2.0                 | 2.0                   | 2.0                 | 2,324-2,975                             | 68,102               | 68,102              |
| Office Asst-Typing                               | 24.9                | 27.5                  | 27.5                | 2,143-2,826                             | 870,798              | 880,906             |
| Maintenance Worker                               | 6.2                 | 6.0                   | 6.0                 | 2,098-2,549                             | 193,418              | 193,830             |
| Custodian  | 3.4                 | 4.0                   | 4.0                 | 2,098-2,549                             | 121,224              | 121,224             |
| Totals   | 803.2               | 841.5                 | 841.5               | \$68,777,099                            | \$70,546,723         | \$71,466,116        |
| <i>Uniformed</i>                                 | <i>607.1</i>        | <i>631.0</i>          | <i>631.0</i>        | <i>59,759,767</i>                       | <i>61,106,185</i>    | <i>61,885,836</i>   |
| <i>Nonuniformed</i>                              | <i>196.1</i>        | <i>210.5</i>          | <i>210.5</i>        | <i>9,017,332</i>                        | <i>9,440,538</i>     | <i>9,580,280</i>    |
| <b>Inland Division</b>                           |                     |                       |                     |   |                      |                     |
| Chief  | 1.0                 | 1.0                   | 1.0                 | 14,288-16,200                           | 171,456              | 180,024             |
| Asst Chief                                       | 2.7                 | 3.0                   | 3.0                 | 13,112-14,746                           | 505,515              | 519,970             |
| Captain  | 6.2                 | 7.0                   | 7.0                 | 11,411-12,963                           | 1,083,208            | 1,091,275           |
| Lieutenant                                       | 16.3                | 18.0                  | 18.0                | 9,964-11,536                            | 2,380,302            | 2,423,524           |
| Sergeant   | 62.6                | 66.0                  | 66.0                | 6,878-9,809                             | 7,620,363            | 7,682,758           |
| Officer  | 593.8               | 609.0                 | 609.0               | 5,647-8,027                             | 56,537,258           | 57,113,051          |
| Motor Carrier Spec III                           | 0.8                 | 1.0                   | 1.0                 | 5,325-6,427                             | 73,561               | 73,561              |
| Motor Carrier Spec II                            | 2.2                 | 3.0                   | 3.0                 | 4,625-5,577                             | 174,832              | 180,382             |
| Assoc Info Systems Analyst-Spec                  | 1.0                 | 1.0                   | 1.0                 | 4,619-5,897                             | 67,495               | 67,495              |
| Public Safety Dispatch Supvr II                  | 2.0                 | 2.0                   | 2.0                 | 4,454-5,958                             | 136,386              | 136,386             |
| Assoc Govtl Program Analyst                      | 1.0                 | 2.0                   | 2.0                 | 4,400-5,348                             | 114,011              | 116,651             |
| Public Safety Dispatch Supvr I                   | 12.6                | 13.0                  | 13.0                | 3,871-5,174                             | 770,875              | 772,088             |
| Motor Carrier Spec I                             | 34.6                | 36.0                  | 36.0                | 3,835-4,622                             | 1,862,834            | 1,889,344           |
| Public Safety Dispatcher                         | 71.9                | 82.0                  | 82.0                | 3,413-4,562                             | 3,909,225            | 4,021,235           |
| Auto Techn II                                    | 16.5                | 17.0                  | 17.0                | 3,196-3,851                             | 723,692              | 734,482             |
| Executive Secretary I                            | 1.0                 | 1.0                   | 1.0                 | 3,020-3,672                             | 42,028               | 42,028              |
| Public Safety Operator                           | 3.0                 | 3.0                   | 3.0                 | 3,016-4,033                             | 134,707              | 136,824             |
| Office Services Supvr II-Gen                     | 0.8                 | 1.0                   | 1.0                 | 2,953-3,590                             | 35,436               | 37,212              |
| Commercial Vehicle Inspection Spec I             | 6.8                 | 9.0                   | 9.0                 | 2,873-3,924                             | 377,816              | 385,235             |
| Office Techn-Typing                              | 7.3                 | 7.5                   | 7.5                 | 2,686-3,264                             | 281,385              | 281,385             |
| Office Services Supvr I-Typing                   | 9.8                 | 10.0                  | 10.0                | 2,638-3,210                             | 362,088              | 365,255             |
| Word Proc Techn                                  | 1.0                 | 1.0                   | 1.0                 | 2,324-2,975                             | 34,051               | 34,051              |
| Office Asst-Typing                               | 31.4                | 33.0                  | 33.0                | 2,143-2,826                             | 1,051,127            | 1,058,003           |
| Maintenance Worker                               | 4.9                 | 5.0                   | 5.0                 | 2,098-2,549                             | 160,525              | 160,525             |
| Custodian  | 7.6                 | 9.5                   | 9.5                 | 2,098-2,549                             | 265,692              | 270,895             |
| Totals   | 898.8               | 941.0                 | 941.0               | \$75,983,598                            | \$78,875,868         | \$79,773,639        |
| <i>Uniformed</i>                                 | <i>682.6</i>        | <i>704.0</i>          | <i>704.0</i>        | <i>66,076,719</i>                       | <i>68,298,102</i>    | <i>69,010,602</i>   |
| <i>Nonuniformed</i>                              | <i>216.2</i>        | <i>237.0</i>          | <i>237.0</i>        | <i>9,906,879</i>                        | <i>10,577,766</i>    | <i>10,763,037</i>   |
| Totals, Assistant Commissioner, Field Operations | 9,748.9             | 10,261.4              | 10,261.4            | \$821,165,969                           | \$859,260,454        | \$869,956,589       |
| <i>Uniformed</i>                                 | <i>7,405.5</i>      | <i>7,713.0</i>        | <i>7,713.0</i>      | <i>712,934,434</i>                      | <i>744,601,700</i>   | <i>753,544,149</i>  |

| ORGANIZATIONAL UNIT<br><br>Classification   | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                        |                        |
|---|---------------------|-----------------------|---------------------|-------------------------------------|------------------------|------------------------|
|   | Filled<br>2010-11   | Authorized<br>2011-12 | Proposed<br>2012-13 | Actual<br>2010-11<br>(Salary Range) | Estimated<br>2011-12   | Proposed<br>2012-13    |
| <i>Nonuniformed</i>                         | <u>2,343.4</u>      | <u>2,548.4</u>        | <u>2,548.4</u>      | <u>108,231,535</u>                  | <u>114,658,754</u>     | <u>116,412,440</u>     |
| SUBTOTALS, AUTHORIZED POSITIONS             | 10,802.3            | 11,452.1              | 11,452.1            | \$890,601,444                       | \$936,204,181          | \$948,137,130          |
| <i>Uniformed</i>                            | <u>7,641.8</u>      | <u>7,997.0</u>        | <u>7,997.0</u>      | <u>739,066,601</u>                  | <u>774,950,406</u>     | <u>784,368,492</u>     |
| <i>Nonuniformed</i>                         | <u>3,160.5</u>      | <u>3,455.1</u>        | <u>3,455.1</u>      | <u>151,534,843</u>                  | <u>161,253,775</u>     | <u>163,768,638</u>     |
| Supplemental Special Pays, Uniformed        | -                   | -                     | -                   | 8,187,094                           | 2,500,000              | 2,500,000              |
| Temporary Help, Uniformed                   | 197.0               | -                     | -                   | 18,613,031                          | 3,733,503              | 3,733,503              |
| Temporary Help, Nonuniformed                | 22.4                | 15.3                  | 15.3                | 481,318                             | 1,131,000              | 1,131,000              |
| Temporary Help, Cadets                      | 145.4               | 164.8                 | 164.8               | 7,243,563                           | 7,268,000              | 7,268,000              |
| Overtime, Uniformed                         | -                   | -                     | -                   | 74,010,277                          | 103,021,019            | 103,021,019            |
| Overtime, Nonuniformed                      | -                   | -                     | -                   | 3,571,534                           | 4,045,432              | 4,045,432              |
| Night Shift, Uniformed                      | -                   | -                     | -                   | 7,371,534                           | 7,250,824              | 7,250,824              |
| Night Shift, Nonuniformed                   | -                   | -                     | -                   | 633,116                             | 667,465                | 667,465                |
| TOTALS, AUTHORIZED POSITIONS                | <u>11,167.1</u>     | <u>11,632.2</u>       | <u>11,632.2</u>     | <u>\$1,010,712,911</u>              | <u>\$1,065,821,424</u> | <u>\$1,077,754,373</u> |
| <i>Uniformed</i>                            | <u>7,838.8</u>      | <u>7,997.0</u>        | <u>7,997.0</u>      | <u>847,248,537</u>                  | <u>891,455,752</u>     | <u>900,873,838</u>     |
| <i>Nonuniformed</i>                         | <u>3,328.3</u>      | <u>3,635.2</u>        | <u>3,635.2</u>      | <u>163,464,374</u>                  | <u>174,365,672</u>     | <u>176,880,535</u>     |
| PLP Adjustments                             | -                   | -                     | -                   | -                                   | 3,406,502              | 7,100,490              |
| TOTALS, AUTHORIZED POSITIONS                | <u>11,167.1</u>     | <u>11,632.2</u>       | <u>11,632.2</u>     | <u>\$1,010,712,911</u>              | <u>\$1,069,227,926</u> | <u>\$1,084,854,863</u> |
| <i>Regular/Ongoing Positions</i>            | 10,802.3            | 11,452.1              | 11,452.1            | 890,601,444                         | 939,610,683            | 955,237,620            |
| <i>Temporary Help</i>                       | 364.8               | 180.1                 | 180.1               | 26,337,912                          | 12,132,503             | 12,132,503             |
| <i>Overtime</i>                             | -                   | -                     | -                   | 77,581,811                          | 107,066,451            | 107,066,451            |
| <i>Supplemental Special Pays, Uniformed</i> | -                   | -                     | -                   | 8,187,094                           | 2,500,000              | 2,500,000              |
| <i>Shift Differential</i>                   | -                   | -                     | -                   | 8,004,650                           | 7,918,289              | 7,918,289              |

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**Continuously Vacant Positions Abolished by the State**

Controller per Government Code Section 12439

|         |   |        |        |               |   |   |
|---------|---|--------|--------|---------------|---|---|
| Officer | - | -108.0 | -108.0 | \$5,647-8,027 | - | - |
|---------|---|--------|--------|---------------|---|---|

| ORGANIZATIONAL UNIT<br><br>Classification                 | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2010-11   | Authorized<br>2011-12 | Proposed<br>2012-13 | Actual<br>2010-11<br>(Salary Range) | Estimated<br>2011-12 | Proposed<br>2012-13 |
| <b>Investigations Division</b>                            |                     |                       |                     |                                     |                      |                     |
| General Administration Branch:                            |                     |                       |                     |                                     |                      |                     |
| C.E.A.III   | 1.0                 | 1.0                   | 1.0                 | \$9,544-13,381                      | \$118,119            | \$118,119           |
| Exec Assistant  | 0.9                 | 1.0                   | 1.0                 | 3,288-3,996                         | 45,603               | 45,737              |
| Exec Secty I  | 0.1                 | -                     | -                   | 3,020-3,672                         | -                    | -                   |
| Temporary Help  | -                   | 0.1                   | 0.1                 | -                                   | 4,227                | 4,227               |
| Overtime  | -                   | -                     | -                   | -                                   | 7,726                | 7,726               |
| Totals  | 2.0                 | 2.1                   | 2.1                 | \$158,755                           | \$175,675            | \$175,809           |
| Investigations Branch:                                    |                     |                       |                     |                                     |                      |                     |
| Dep Chief, Investigations & Enforcement, Consumer Affairs | 3.0                 | 3.0                   | 3.0                 | 7,152-7,886                         | 300,182              | 300,207             |
| Supvng Investigator II, DMV                               | 10.6                | 10.0                  | 10.0                | 6,058-7,313                         | 908,299              | 914,841             |
| Supvng Investigator I, DMV                                | 29.8                | 31.0                  | 31.0                | 5,369-6,478                         | 2,488,286            | 2,497,997           |
| Investigator, DMV   | 174.9               | 186.0                 | 186.0               | 3,902-4,480                         | 12,915,353           | 13,094,993          |
| Investigator Asst   | 0.8                 | 1.0                   | 1.0                 | 2,987-3,395                         | 36,043               | 37,788              |
| Secty   | 2.9                 | 3.0                   | 3.0                 | 2,686-3,265                         | 110,002              | 111,705             |
| Office Techn-Typing                                       | 17.3                | 35.0                  | 35.0                | 2,686-3,264                         | 1,307,120            | 1,319,197           |
| Mgt Svcs Techn  | 0.7                 | 2.0                   | 2.0                 | 2,495-3,426                         | 63,832               | 67,026              |
| Motor Vehicle Techn                                       | 1.0                 | 1.0                   | 1.0                 | 2,450-3,209                         | 37,929               | 37,929              |
| Motor Vehicle Fld Rep                                     | 18.5                | 1.0                   | 1.0                 | 2,280-3,209                         | 31,418               | 32,989              |
| Limited Exam/Appt Prog Candidate                          | 0.2                 | -                     | -                   | 1,514-1,514                         | -                    | -                   |
| Temporary Help  | 5.9                 | 0.1                   | 0.1                 | (438,825)                           | 2,748                | 2,748               |
| Overtime  | -                   | -                     | -                   | (456,579)                           | 39,115               | 39,115              |
| Totals  | 265.6               | 273.1                 | 273.1               | \$17,671,807                        | \$18,240,327         | \$18,456,535        |
| Administration & Support Branch:                          |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr III  | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 83,847               | 85,544              |
| Supvng Investigator I, DMV                                | 2.0                 | 2.0                   | 2.0                 | 5,369-6,478                         | 162,187              | 162,187             |
| Staff Info Sys Analyst-Supvr                              | 1.0                 | 1.0                   | 1.0                 | 5,318-6,789                         | 77,704               | 77,704              |
| Staff Svcs Mgr I  | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 62,058               | 65,164              |
| Staff Info Systems Analyst-Spec                           | 1.0                 | 1.0                   | 1.0                 | 5,065-6,466                         | 74,007               | 74,007              |
| Mgr IV, DMV   | 1.0                 | 1.0                   | 1.0                 | 4,837-5,878                         | 67,277               | 67,277              |
| Assoc Info Systems Analyst-Spec                           | 1.0                 | 1.0                   | 1.0                 | 4,619-5,897                         | 67,495               | 67,495              |
| Assoc Govtl Prog Analyst                                  | 10.5                | 11.8                  | 11.8                | 4,400-5,348                         | 688,352              | 704,011             |
| Investigator, DMV   | 0.5                 | -                     | -                   | 3,902-6,194                         | -                    | -                   |
| Mgr I, DMV  | 2.6                 | 2.0                   | 2.0                 | 3,338-4,055                         | 88,635               | 91,050              |
| Asst Info Systems Analyst                                 | 1.0                 | 1.0                   | 1.0                 | 3,106-4,903                         | 46,931               | 49,281              |
| Sr Motor Vehicle Techn                                    | 15.9                | 17.0                  | 17.0                | 2,951-3,588                         | 685,809              | 691,874             |
| Insp  | 0.7                 | -                     | -                   | 2,877-3,932                         | -                    | -                   |
| Staff Svcs Analyst-Gen                                    | 8.4                 | 8.0                   | 8.0                 | 2,817-4,446                         | 351,926              | 362,927             |
| Office Techn-Typing                                       | 1.7                 | 2.0                   | 2.0                 | 2,686-3,264                         | 77,107               | 77,116              |
| Business Svc Asst-Spec                                    | 1.0                 | 1.0                   | 1.0                 | 2,495-3,708                         | 42,440               | 42,440              |
| Mgmt Svcs Techn   | 1.0                 | 1.0                   | 1.0                 | 2,495-3,426                         | 39,213               | 39,213              |
| Motor Vehicle Techn                                       | 25.3                | 30.0                  | 30.0                | 2,450-3,209                         | 1,062,020            | 1,078,192           |
| Motor Vehicle Asst  | 0.7                 | -                     | -                   | 2,280-2,975                         | -                    | -                   |
| Temporary Help  | 3.1                 | 0.6                   | 0.6                 | (157,049)                           | 14,161               | 14,161              |
| Overtime  | -                   | -                     | -                   | (50,170)                            | 11,862               | 11,862              |
| Totals  | 80.4                | 82.4                  | 82.4                | \$3,617,626                         | \$3,703,031          | \$3,761,505         |
| Totals, Investigations Division                           | 348.0               | 357.6                 | 357.6               | \$21,448,188                        | \$22,119,033         | \$22,393,849        |
| <b>New Motor Vehicle Board</b>                            |                     |                       |                     |                                     |                      |                     |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2010-11   | Authorized<br>2011-12 | Proposed<br>2012-13 | Actual<br>2010-11<br>(Salary Range) | Estimated<br>2011-12 | Proposed<br>2012-13 |
| Exec Director, New Motor Vehicle Board    | 1.0                 | 1.0                   | 1.0                 | 8,496-10,786                        | 111,595              | 111,595             |
| Hearing Off II                            | 0.7                 | 4.0                   | 4.0                 | 7,858-9,509                         | 481,076              | 481,076             |
| Staff Counsel III-Spec                    | 1.0                 | 1.0                   | 1.0                 | 7,682-9,478                         | 108,481              | 108,481             |
| Staff Svcs Mgr I                          | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 70,127               | 70,127              |
| Staff Counsel                             | 1.0                 | 1.0                   | 1.0                 | 4,674-7,828                         | 89,596               | 89,596              |
| Assoc Govtl Prog Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 61,211               | 61,211              |
| Exec Asst                                 | 1.0                 | 1.0                   | 1.0                 | 3,288-3,996                         | 49,393               | 49,393              |
| Staff Svcs Analyst-Gen                    | 2.0                 | 2.0                   | 2.0                 | 2,817-4,446                         | 101,774              | 101,774             |
| Mgmt Svcs Techn                           | 1.0                 | 1.0                   | 1.0                 | 2,495-3,426                         | 39,213               | 39,213              |
| Info Systems Techn                        | 0.8                 | 1.0                   | 1.0                 | 2,480-3,737                         | 42,772               | 42,772              |
| Temporary Help                            | 1.4                 | 2.1                   | 2.1                 | (39,617)                            | 74,196               | 74,196              |
| Totals, New Motor Vehicle Board           | 11.9                | 16.1                  | 16.1                | \$779,253                           | \$1,229,434          | \$1,229,434         |
| <b>Executive Division</b>                 |                     |                       |                     |                                     |                      |                     |
| Office of the Director:                   |                     |                       |                     |                                     |                      |                     |
| Director                                  | 1.0                 | 1.0                   | 1.0                 | 11,913-12,500                       | 136,360              | 136,360             |
| Chief Dep Director                        | -                   | 1.0                   | 1.0                 | 9,434-10,202                        | 111,652              | 111,652             |
| C.E.A. III                                | 1.0                 | 2.0                   | 2.0                 | 8,594-9,476                         | 244,987              | 244,987             |
| Special Advr                              | 1.0                 | 1.0                   | 1.0                 | 7,616-8,237                         | 91,130               | 91,130              |
| Staff Svcs Mgr I                          | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 64,916               | 68,159              |
| Assoc Info Systems Analyst-Spec           | 1.3                 | 2.0                   | 2.0                 | 4,619-5,897                         | 119,755              | 125,751             |
| Assoc Govtl Prog Analyst                  | 2.3                 | 2.0                   | 2.0                 | 4,400-5,348                         | 106,639              | 111,972             |
| Adm Asst I                                | 1.1                 | -                     | -                   | 3,658-4,652                         | -                    | -                   |
| Exec Asst                                 | 1.3                 | 2.0                   | 2.0                 | 3,288-3,996                         | 90,480               | 90,480              |
| Jr Staff Analyst-Gen                      | -                   | 1.0                   | 1.0                 | 2,817-3,708                         | 37,347               | 39,214              |
| Temporary Help                            | -                   | 0.5                   | 0.5                 | (2,175)                             | 12,090               | 12,090              |
| Totals                                    | 10.0                | 13.5                  | 13.5                | \$718,774                           | \$1,015,356          | \$1,031,795         |
| Chief Information Officer:                |                     |                       |                     |                                     |                      |                     |
| C.E.A. V                                  | 1.0                 | 1.0                   | 1.0                 | 9,544-13,381                        | 117,890              | 117,890             |
| C.E.A. IV                                 | 1.0                 | 1.0                   | 1.0                 | 9,018-9,939                         | 103,010              | 103,010             |
| DP Mgr III <sup>1</sup>                   | 4.5                 | 5.0                   | 5.0                 | 7,118-8,239                         | 467,303              | 471,500             |
| Asst Div Chief/Pgrm Mgr, DMV              | -                   | 1.0                   | 1.0                 | 6,779-7,474                         | 81,573               | 85,651              |
| Systems Software Spec III-Supvr           | 0.8                 | 1.0                   | 1.0                 | 6,416-8,187                         | 93,705               | 93,705              |
| Systems Software Spec III-Tech            | 5.2                 | 6.0                   | 6.0                 | 6,110-7,796                         | 526,746              | 530,777             |
| Sr Info Systems Analyst-Supvr             | 0.8                 | 1.0                   | 1.0                 | 5,850-7,465                         | 85,441               | 85,441              |
| DP Mgr II                                 | 6.0                 | 6.0                   | 6.0                 | 5,849-7,464                         | 494,617              | 505,766             |
| Systems Software Spec II-Supvr            | 1.0                 | 1.0                   | 1.0                 | 5,839-7,453                         | 85,304               | 85,304              |
| Sr Info Systems Analyst-Spec              | 9.0                 | 14.0                  | 14.0                | 5,571-7,109                         | 1,036,182            | 1,060,835           |
| Systems Software Spec II-Tech             | 2.0                 | 2.0                   | 2.0                 | 5,561-7,097                         | 152,821              | 156,404             |
| DP Mgr I                                  | 1.8                 | 1.0                   | 1.0                 | 5,318-6,789                         | 72,504               | 72,504              |
| Staff Info Systems Analyst-Spec           | 18.6                | 19.0                  | 19.0                | 5,065-6,466                         | 1,362,264            | 1,383,289           |
| Assoc Info Systems Analyst-Spec           | 7.6                 | 4.0                   | 4.0                 | 4,619-5,897                         | 246,684              | 254,820             |
| Assoc Govtl Prog Analyst                  | 0.1                 | -                     | -                   | 4,400-5,300                         | -                    | -                   |
| Asst Info Systems Analyst                 | 0.9                 | 1.0                   | 1.0                 | 3,106-4,903                         | 45,840               | 48,132              |
| Secty                                     | 2.0                 | 2.0                   | 2.0                 | 2,686-3,265                         | 71,126               | 72,813              |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 37,358               | 37,358              |
| Temporary Help                            | 2.0                 | 0.2                   | 0.2                 | (124,987)                           | 7,754                | 7,754               |
| Overtime                                  | -                   | -                     | -                   | -                                   | 687                  | 687                 |
| Totals                                    | 65.3                | 67.2                  | 67.2                | \$4,743,616                         | \$5,088,809          | \$5,173,640         |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2010-11   | Authorized<br>2011-12 | Proposed<br>2012-13 | Actual<br>2010-11<br>(Salary Range) | Estimated<br>2011-12 | Proposed<br>2012-13 |
| Strategic Planning & Oversight:           |                     |                       |                     |                                     |                      |                     |
| C.E.A. II                                 | 1.0                 | 1.0                   | 1.0                 | 7,815-8,616                         | 98,615               | 98,615              |
| Staff Svcs Mgr I                          | 2.9                 | 3.0                   | 3.0                 | 5,079-6,127                         | 196,315              | 202,627             |
| Research Analyst II-Social/Behavioral     | 1.0                 | 1.0                   | 1.0                 | 4,619-5,616                         | 64,278               | 64,278              |
| Mgr III, DMV                              | 1.0                 | 1.0                   | 1.0                 | 4,402-5,350                         | 61,234               | 61,234              |
| Assoc Govtl Prog Analyst                  | 3.9                 | 4.0                   | 4.0                 | 4,400-5,348                         | 227,126              | 236,124             |
| Exec Secty I                              | 0.1                 | -                     | -                   | 3,020-3,672                         | -                    | -                   |
| Staff Svc Analyst-Gen                     | 3.0                 | 2.0                   | 2.0                 | 2,817-4,446                         | 94,808               | 97,238              |
| Jr Staff Analyst-Gen                      | -                   | 3.0                   | 3.0                 | 2,817-3,708                         | 112,041              | 117,642             |
| Mgmt Svcs Techn                           | 0.7                 | 1.0                   | 1.0                 | 2,495-3,426                         | 33,890               | 35,585              |
| Overtime                                  | -                   | -                     | -                   | (2,608)                             | -                    | -                   |
| Totals                                    | 13.6                | 16.0                  | 16.0                | \$786,641                           | \$888,307            | \$913,343           |
| Media Relations Office:                   |                     |                       |                     |                                     |                      |                     |
| Dep Director, Communications Office       | 1.0                 | 1.0                   | 1.0                 | 7,261-7,852                         | 89,871               | 89,871              |
| Info Off, Media Relations Office          | 0.9                 | 1.0                   | 1.0                 | 6,388-6,908                         | 76,090               | 79,895              |
| Info Ofcr II                              | 1.0                 | 1.0                   | 1.0                 | 5,312-6,409                         | 74,555               | 74,555              |
| Info Ofcr I-Spec                          | 1.3                 | 2.0                   | 2.0                 | 4,400-5,348                         | 119,374              | 119,374             |
| Exec Asst                                 | 1.0                 | 1.0                   | 1.0                 | 3,288-3,966                         | 45,710               | 45,737              |
| Editorial Techn                           | 1.0                 | 1.0                   | 1.0                 | 3,001-3,647                         | 41,742               | 41,742              |
| Totals                                    | 6.2                 | 7.0                   | 7.0                 | \$394,621                           | \$447,342            | \$451,174           |
| Legislative Office:                       |                     |                       |                     |                                     |                      |                     |
| C.E.A. II                                 | 1.0                 | 1.0                   | 1.0                 | 7,815-8,616                         | 93,923               | 93,923              |
| Asst Div Chief/Pgrm Mgr, DMV              | 1.8                 | 1.0                   | 1.0                 | 6,779-7,474                         | 78,872               | 82,729              |
| Mgr III, DMV                              | 3.1                 | 3.0                   | 3.0                 | 4,402-5,350                         | 177,550              | 181,067             |
| Assoc Govtl Prog Analyst                  | 1.6                 | 2.0                   | 2.0                 | 4,400-5,348                         | 108,401              | 113,827             |
| Mgr I, DMV                                | 1.0                 | 1.0                   | 1.0                 | 3,338-4,055                         | 46,412               | 46,412              |
| Mgmt Svcs Techn                           | 1.0                 | 1.0                   | 1.0                 | 2,495-3,426                         | 39,213               | 39,213              |
| Temporary Help                            | 0.3                 | 0.2                   | 0.2                 | (105,124)                           | 4,446                | 4,446               |
| Totals                                    | 9.8                 | 9.2                   | 9.2                 | \$630,856                           | \$548,817            | \$561,617           |
| Equal Employment Opportunity:             |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr II-Supvr                   | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 76,995               | 76,995              |
| Assoc Govtl Prog Analyst                  | 2.4                 | 2.0                   | 2.0                 | 4,400-5,348                         | 119,473              | 121,931             |
| Staff Svcs Analyst-Gen                    | 1.4                 | 2.0                   | 2.0                 | 2,817-4,446                         | 79,041               | 82,937              |
| Office Techn-Typing                       | 0.7                 | 1.0                   | 1.0                 | 2,686-3,264                         | 34,032               | 35,732              |
| Overtime                                  | -                   | -                     | -                   | -                                   | 687                  | 687                 |
| Totals                                    | 5.5                 | 6.0                   | 6.0                 | \$279,318                           | \$310,228            | \$318,282           |
| Audits Office:                            |                     |                       |                     |                                     |                      |                     |
| C.E.A. II                                 | 1.0                 | 1.0                   | 1.0                 | 7,815-8,616                         | 98,615               | 98,615              |
| Supvng Mgmt Auditor                       | 1.2                 | 1.0                   | 1.0                 | 6,779-7,847                         | 84,881               | 89,127              |
| Sr Mgmt Auditor                           | 3.4                 | 4.0                   | 4.0                 | 5,576-7,063                         | 306,352              | 313,586             |
| Staff Mgmt Auditor                        | 5.5                 | 6.0                   | 6.0                 | 5,079-6,434                         | 434,097              | 437,392             |
| Assoc Mgmt Auditor                        | 24.2                | 26.0                  | 26.0                | 4,619-5,897                         | 1,705,731            | 1,740,899           |
| Staff Svcs Mgmt Auditor                   | 6.0                 | 6.0                   | 6.0                 | 3,106-4,903                         | 307,640              | 307,640             |
| Exec Secty I                              | 0.9                 | 1.0                   | 1.0                 | 3,020-3,672                         | 42,028               | 42,028              |
| Mgmt Svcs Techn                           | 2.0                 | 2.0                   | 2.0                 | 2,495-3,426                         | 71,590               | 73,210              |
| Temporary Help                            | 0.4                 | 0.2                   | 0.2                 | (16,882)                            | 5,090                | 5,090               |
| Totals                                    | 44.6                | 47.2                  | 47.2                | \$2,825,209                         | \$3,056,024          | \$3,107,587         |
| Business Regulation & General Counsel:    |                     |                       |                     |                                     |                      |                     |

| ORGANIZATIONAL UNIT<br><br>Classification             | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2010-11   | Authorized<br>2011-12 | Proposed<br>2012-13 | Actual<br>2010-11<br>(Salary Range) | Estimated<br>2011-12 | Proposed<br>2012-13 |
| Dep Secty & Gen Counsel, Bus, Transp & Housing Agency | 1.0                 | 1.0                   | 1.0                 | 11,667                              | 130,045              | 130,045             |
| Dep Secty   | 0.8                 | 1.0                   | 1.0                 | 9,867-10,670                        | 117,535              | 123,412             |
| Asst Secty  | 0.8                 | 1.0                   | 1.0                 | 6,922-7,485                         | 38,274               | 38,274              |
| Staff Analyst   | 0.6                 | 1.0                   | 1.0                 | 3,071-3,676                         | 35,149               | 35,149              |
| Totals  | 3.2                 | 4.0                   | 4.0                 | \$230,395                           | \$321,003            | \$326,880           |
| Totals, Executive Division                            | 158.2               | 170.1                 | 170.1               | \$10,609,430                        | \$11,675,886         | \$11,884,318        |
| <b>Administrative Services Division</b>               |                     |                       |                     |                                     |                      |                     |
| Deputy Directors Office:                              |                     |                       |                     |                                     |                      |                     |
| C.E.A. IV   | 1.5                 | 1.0                   | 1.0                 | 9,018-9,939                         | 103,548              | 103,548             |
| Adm Asst I  | 0.6                 | 1.0                   | 1.0                 | 3,658-4,652                         | 38,791               | 40,729              |
| Exec Asst   | 0.4                 | -                     | -                   | 3,288-3,996                         | -                    | -                   |
| Totals  | 2.5                 | 2.0                   | 2.0                 | \$204,110                           | \$142,339            | \$144,277           |
| Department Training Branch:                           |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr III                                    | 0.8                 | 1.0                   | 1.0                 | 6,779-7,474                         | 80,500               | 84,526              |
| Staff Svcs Mgr II-Supvr                               | 1.9                 | 2.0                   | 2.0                 | 5,576-6,727                         | 153,990              | 153,990             |
| Trng Ofcr II  | 2.3                 | 3.0                   | 3.0                 | 5,094-6,127                         | 202,495              | 205,605             |
| Staff Svcs Mgr I                                      | 1.8                 | 1.0                   | 1.0                 | 5,079-6,127                         | 70,127               | 70,127              |
| Director TV Communications Cntr Supvr                 | 1.0                 | 1.0                   | 1.0                 | 4,833-5,874                         | 67,231               | 67,231              |
| Assoc Info Systems Analyst-Spec                       | -                   | 1.0                   | 1.0                 | 4,619-5,897                         | 60,181               | 63,190              |
| Chief Engr & Prod Consultant, TCC                     | 1.0                 | 1.0                   | 1.0                 | 4,611-5,602                         | 64,118               | 64,118              |
| Trng Ofcr I   | 20.6                | 22.0                  | 22.0                | 4,400-5,350                         | 1,272,309            | 1,302,268           |
| Assoc Govtl Prog Analyst                              | 2.2                 | 3.0                   | 3.0                 | 4,400-5,348                         | 164,852              | 173,100             |
| TV Spec   | 2.0                 | 2.0                   | 2.0                 | 4,400-5,348                         | 117,661              | 120,484             |
| Graphic Designer III                                  | 1.0                 | 1.0                   | 1.0                 | 4,367-5,309                         | 57,762               | 60,025              |
| Mgr II, DMV   | 0.6                 | -                     | -                   | 3,660-4,449                         | -                    | -                   |
| TV Asst   | 1.0                 | 1.0                   | 1.0                 | 3,658-4,446                         | 50,887               | 50,887              |
| Mgr I, DMV  | 0.6                 | -                     | -                   | 3,338-4,055                         | -                    | -                   |
| Exec Asst   | 0.7                 | 1.0                   | 1.0                 | 3,288-3,996                         | 41,685               | 43,769              |
| Licensing-Registration Examiner, DMV                  | 1.0                 | 1.0                   | 1.0                 | 3,015-3,588                         | 41,067               | 41,067              |
| Staff Svcs Analyst-Gen                                | 7.8                 | 7.0                   | 7.0                 | 2,817-4,446                         | 324,305              | 338,547             |
| Secty   | 1.0                 | 1.0                   | 1.0                 | 2,686-3,265                         | 37,370               | 37,370              |
| Office Techn-Typing                                   | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 34,879               | 36,619              |
| Business Svc Asst-Spec                                | 1.0                 | 1.0                   | 1.0                 | 2,495-3,708                         | 40,327               | 40,327              |
| Mgmt Svcs Techn                                       | 1.0                 | 1.0                   | 1.0                 | 2,495-3,426                         | 39,213               | 39,213              |
| Motor Vehicle Techn                                   | 0.4                 | -                     | -                   | 2,450-3,209                         | -                    | -                   |
| Motor Vehicle Fld Rep                                 | 1.9                 | 2.0                   | 2.0                 | 2,280-3,209                         | 74,658               | 74,658              |
| Temporary Help  | 0.4                 | -                     | -                   | (26,754)                            | -                    | -                   |
| Overtime  | -                   | -                     | -                   | (40,904)                            | 14,031               | 14,031              |
| Totals  | 53.0                | 54.0                  | 54.0                | \$2,871,547                         | \$3,009,648          | \$3,081,152         |
| Budget and Analysis Branch:                           |                     |                       |                     |                                     |                      |                     |
| C.E.A. II   | 0.8                 | 1.0                   | 1.0                 | 7,815-8,616                         | 89,825               | 89,825              |
| Staff Svcs Mgr II-Supvr                               | 2.0                 | 2.0                   | 2.0                 | 5,576-6,727                         | 153,990              | 153,990             |
| Staff Svcs Mgr I                                      | 2.0                 | 2.0                   | 2.0                 | 5,079-6,127                         | 127,728              | 132,428             |
| Assoc Acctg Analyst                                   | 0.9                 | 1.0                   | 1.0                 | 4,619-5,616                         | 58,579               | 61,508              |
| Assoc Admin Analyst-Acctg                             | 2.9                 | 3.0                   | 3.0                 | 4,619-5,616                         | 172,274              | 177,680             |
| Assoc Govtl Program Analyst                           | 6.6                 | 6.0                   | 6.0                 | 4,400-5,348                         | 333,350              | 350,020             |
| Asst Admin Analyst- Acctg System                      | 1.0                 | 1.0                   | 1.0                 | 3,814-4,670                         | 51,677               | 53,451              |
| Staff Svcs Analyst-Gen                                | 2.6                 | 3.0                   | 3.0                 | 2,817-4,446                         | 129,896              | 133,844             |

| ORGANIZATIONAL UNIT<br><br>Classification          | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|  | Filled<br>2010-11   | Authorized<br>2011-12 | Proposed<br>2012-13 | Actual<br>2010-11<br>(Salary Range) | Estimated<br>2011-12 | Proposed<br>2012-13 |
| Junior Staff Svcs Analyst                          | -                   | 1.0                   | 1.0                 | 2,817-3,708                         | 37,347               | 39,214              |
| Secty  | 1.0                 | 1.0                   | 1.0                 | 2,686-3,265                         | 37,370               | 37,370              |
| Temporary Help                                     | 0.5                 | -                     | -                   | (40,306)                            | -                    | -                   |
| Overtime   | -                   | -                     | -                   | (1,879)                             | -                    | -                   |
| Totals   | 20.3                | 21.0                  | 21.0                | \$1,142,706                         | \$1,192,036          | \$1,229,330         |
| Project and Business Analysis Branch:              |                     |                       |                     |                                     |                      |                     |
| Supvng Adm Analyst Acctg Systems                   | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 85,544               | 85,544              |
| Sr Info Sys Analyst-Supvr                          | 1.0                 | 1.0                   | 1.0                 | 5,850-7,465                         | 85,441               | 85,441              |
| Staff Info Systems Analyst-Supvr                   | 1.0                 | 1.0                   | 1.0                 | 5,318-6,789                         | 77,704               | 77,704              |
| Staff Info Systems Analyst-Spec                    | 1.5                 | 1.5                   | 1.5                 | 5,065-6,466                         | 111,011              | 111,011             |
| Assoc Info Systems Analyst-Spec                    | 6.2                 | 6.5                   | 6.5                 | 4,619-5,897                         | 404,693              | 416,434             |
| Office Techn-Typing                                | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 37,358               | 37,358              |
| Overtime   | -                   | -                     | -                   | (415)                               | -                    | -                   |
| Totals   | 11.7                | 12.0                  | 12.0                | \$758,124                           | \$801,751            | \$813,492           |
| Financial Services Branch:                         |                     |                       |                     |                                     |                      |                     |
| C.E.A. II  | 1.0                 | 1.0                   | 1.0                 | 7,815-8,616                         | 98,615               | 98,615              |
| Acctg Administrator II                             | 3.0                 | 3.0                   | 3.0                 | 5,576-6,727                         | 230,985              | 230,985             |
| Sr Adm Analyst-Acct                                | 2.0                 | 2.0                   | 2.0                 | 5,576-6,727                         | 153,990              | 153,990             |
| Acctg Administrator I-Supvr                        | 5.6                 | 6.0                   | 6.0                 | 5,079-6,127                         | 409,954              | 415,450             |
| Staff Adm Analyst-Acctg                            | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 70,127               | 70,127              |
| Sr Acctg Ofcr-Supvr                                | 0.8                 | 1.0                   | 1.0                 | 4,622-5,576                         | 58,361               | 61,279              |
| Assoc Acctg Analyst                                | 6.7                 | 7.0                   | 7.0                 | 4,619-5,616                         | 444,247              | 447,176             |
| Assoc Admin Analyst-Acctg                          | 8.6                 | 9.0                   | 9.0                 | 4,619-5,616                         | 538,929              | 546,192             |
| Assoc Govtl Program Analyst                        | 0.8                 | 1.0                   | 1.0                 | 4,400-5,348                         | 60,248               | 61,211              |
| Sr Acctg Ofcr-Spec                                 | 6.4                 | 8.0                   | 8.0                 | 4,400-5,348                         | 456,135              | 472,470             |
| Acctg Ofcr-Spec                                    | 15.0                | 18.0                  | 18.0                | 3,814-4,670                         | 906,417              | 926,421             |
| Asst Admin Analyst- Acctg                          | 1.9                 | 2.0                   | 2.0                 | 3,814-4,670                         | 96,635               | 101,470             |
| Accountant Trainee                                 | 14.8                | 13.0                  | 13.0                | 3,240-3,751                         | 527,653              | 545,133             |
| Asst Info Systems Analyst                          | 0.9                 | 1.0                   | 1.0                 | 3,106-4,903                         | 37,176               | 39,034              |
| Staff Svcs Analyst-Gen                             | 2.0                 | 3.0                   | 3.0                 | 2,817-4,446                         | 137,930              | 144,820             |
| Office Techn-Typing                                | 0.3                 | 1.0                   | 1.0                 | 2,686-3,264                         | 37,358               | 37,358              |
| Acctg Techn  | 3.7                 | 3.0                   | 3.0                 | 2,638-3,209                         | 110,187              | 110,187             |
| Key Data Operator                                  | 2.8                 | 3.0                   | 3.0                 | 2,153-2,975                         | 96,555               | 98,536              |
| Temporary Help                                     | 1.2                 | 1.3                   | 1.3                 | (65,775)                            | 31,213               | 31,213              |
| Overtime   | -                   | -                     | -                   | (131,682)                           | 11,384               | 11,384              |
| Totals   | 78.5                | 84.3                  | 84.3                | \$4,279,481                         | \$4,514,099          | \$4,603,051         |
| Facilities Operations & Management Support Branch: |                     |                       |                     |                                     |                      |                     |
| C.E.A. II  | 1.0                 | 1.0                   | 1.0                 | 7,815-8,616                         | 98,615               | 98,615              |
| Deptl Constrn & Maint Supt                         | 1.3                 | 1.0                   | 1.0                 | 7,377-8,965                         | 102,610              | 102,610             |
| Assoc Constrn Analyst                              | 9.4                 | 10.0                  | 10.0                | 6,490-7,884                         | 866,554              | 886,849             |
| Staff Svcs Mgr II-Supvr                            | 1.5                 | 2.0                   | 2.0                 | 5,576-6,727                         | 153,990              | 153,990             |
| Sr Adm Analyst-Acct                                | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 76,995               | 76,995              |
| Chief Engr   | 1.0                 | 2.0                   | 2.0                 | 5,430-5,970                         | 124,300              | 127,407             |
| Staff Svcs Mgr I                                   | 5.0                 | 5.0                   | 5.0                 | 5,079-6,127                         | 350,635              | 350,635             |
| Acctg Administrator I-Supvr                        | 0.6                 | 1.0                   | 1.0                 | 5,079-6,127                         | 70,127               | 70,127              |
| Staff Info Systems Analyst-Spec                    | 1.0                 | 1.0                   | 1.0                 | 5,065-6,466                         | 74,007               | 74,007              |
| Stationary Engr                                    | 2.0                 | 2.0                   | 2.0                 | 4,924-5,415                         | 112,716              | 112,716             |
| Asst Oper(s) Security Ofcr                         | 1.0                 | 1.0                   | 1.0                 | 4,837-5,879                         | 67,289               | 67,289              |
| Research Prog Spec I-Geography                     | 1.0                 | 1.0                   | 1.0                 | 4,833-5,874                         | 67,231               | 67,231              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2010-11   | Authorized<br>2011-12 | Proposed<br>2012-13 | Actual<br>2010-11<br>(Salary Range) | Estimated<br>2011-12 | Proposed<br>2012-13 |
| Assoc Info Systems Analyst Spec           | 1.0                 | 1.0                   | 1.0                 | 4,619-5,897                         | 59,022               | 61,975              |
| Assoc Acctg Analyst                       | 4.0                 | 4.0                   | 4.0                 | 4,619-5,616                         | 240,353              | 248,644             |
| Assoc Space Plnr                          | 4.0                 | 5.0                   | 5.0                 | 4,619-4,619                         | 307,851              | 313,607             |
| Regional Constrn & Maint Supt             | 6.5                 | 7.0                   | 7.0                 | 4,490-5,414                         | 421,375              | 426,956             |
| Assoc Business Mgmt Analyst               | 4.9                 | 5.0                   | 5.0                 | 4,400-5,348                         | 295,917              | 301,525             |
| Assoc Govtl Prog Analyst                  | 6.0                 | 7.0                   | 7.0                 | 4,400-5,348                         | 414,957              | 424,643             |
| Staff Svcs Analyst-Gen                    | 0.6                 | -                     | -                   | 2,817-4,446                         | -                    | -                   |
| Office Techn-Typing                       | 2.0                 | 2.0                   | 2.0                 | 2,686-3,264                         | 77,116               | 77,116              |
| Temporary Help                            | 1.7                 | 0.2                   | 0.2                 | (107,330)                           | 12,084               | 12,084              |
| Overtime                                  | -                   | -                     | -                   | (84,438)                            | 227,872              | 227,872             |
| Totals                                    | 56.5                | 59.2                  | 59.2                | \$3,731,108                         | \$4,221,616          | \$4,282,893         |
| Human Resources Branch:                   |                     |                       |                     |                                     |                      |                     |
| C.E.A. II                                 | 1.6                 | 1.0                   | 1.0                 | 7,815-8,616                         | 98,615               | 98,615              |
| Staff Svcs Mgr III                        | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 84,936               | 85,544              |
| Labor Relations Mgr II                    | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 85,544               | 85,544              |
| Staff Svcs Mgr II-Supvr                   | 3.7                 | 4.0                   | 4.0                 | 5,576-6,727                         | 298,298              | 301,961             |
| Staff Svcs Mgr I                          | 5.9                 | 6.0                   | 6.0                 | 5,079-6,127                         | 410,800              | 416,647             |
| Labor Relations Spec                      | 2.0                 | 3.0                   | 3.0                 | 5,079-6,127                         | 210,381              | 210,381             |
| Assoc Govtl Prog Analyst                  | 6.4                 | 8.0                   | 8.0                 | 4,400-5,348                         | 465,985              | 476,735             |
| Assoc Pers Analyst                        | 19.7                | 23.0                  | 23.0                | 4,400-5,348                         | 1,337,548            | 1,371,513           |
| Pers Supvr II                             | 1.5                 | 2.0                   | 2.0                 | 4,025-4,892                         | 109,420              | 111,984             |
| Pers Supvr I                              | 4.5                 | 3.0                   | 3.0                 | 3,658-4,446                         | 152,661              | 152,661             |
| Sr Pers Spec                              | 5.7                 | 6.0                   | 6.0                 | 3,658-4,446                         | 302,301              | 305,322             |
| Office Svcs Supvr II-Gen                  | 1.0                 | 1.0                   | 1.0                 | 2,953-3,590                         | 41,090               | 41,090              |
| Staff Svcs Analyst-Gen                    | 7.0                 | 6.0                   | 6.0                 | 2,817-4,446                         | 296,532              | 300,513             |
| Office Techn-Typing                       | 6.4                 | 8.0                   | 8.0                 | 2,686-3,264                         | 273,567              | 283,108             |
| Office Svcs Supvr I-Gen                   | 0.2                 | 1.0                   | 1.0                 | 2,638-3,210                         | 36,431               | 37,347              |
| Pers Spec                                 | 31.7                | 34.7                  | 34.7                | 2,602-4,067                         | 1,482,459            | 1,499,913           |
| Mgt Svcs Techn                            | 2.0                 | 2.0                   | 2.0                 | 2,495-3,426                         | 73,689               | 77,189              |
| Pers Techn I                              | 0.8                 | 1.0                   | 1.0                 | 2,408-3,426                         | 38,368               | 39,123              |
| Pers Selection Techn                      | 4.8                 | 4.0                   | 4.0                 | 2,280-3,209                         | 146,375              | 146,916             |
| Office Asst-Typing                        | 5.2                 | 6.0                   | 6.0                 | 2,143-2,826                         | 191,974              | 193,959             |
| Temporary Help                            | 5.6                 | 0.1                   | 0.1                 | (314,008)                           | 31,454               | 31,454              |
| Overtime                                  | -                   | -                     | -                   | (251,175)                           | 38,902               | 38,902              |
| Totals                                    | 117.7               | 121.8                 | 121.8               | \$6,196,795                         | \$6,207,330          | \$6,306,421         |
| Business Management Branch:               |                     |                       |                     |                                     |                      |                     |
| C.E.A. II                                 | 0.8                 | 1.0                   | 1.0                 | 7,815-8,616                         | 89,825               | 89,825              |
| Staff Svcs Mgr III                        | 0.7                 | 1.0                   | 1.0                 | 6,779-7,474                         | 81,177               | 84,936              |
| DP Mgr II                                 | 1.0                 | 1.0                   | 1.0                 | 5,849-7,464                         | 85,430               | 85,430              |
| Staff Svcs Mgr II-Supvr                   | 1.9                 | 2.0                   | 2.0                 | 5,576-6,727                         | 147,408              | 150,929             |
| DP Mgr I                                  | 2.0                 | 2.0                   | 2.0                 | 5,318-6,789                         | 155,408              | 155,408             |
| Staff Svcs Mgr I                          | 5.1                 | 5.0                   | 5.0                 | 5,079-6,127                         | 335,308              | 341,558             |
| Staff Info Systems Analyst-Spec           | 5.0                 | 5.0                   | 5.0                 | 5,065-6,466                         | 366,350              | 366,350             |
| Assoc Info Systems Analyst-Spec           | 2.0                 | 4.0                   | 4.0                 | 4,619-5,897                         | 245,918              | 254,843             |
| Assoc Govtl Prog Analyst                  | 26.5                | 29.0                  | 29.0                | 4,400-5,348                         | 1,693,491            | 1,730,627           |
| Trng Ofcr I                               | -                   | 1.0                   | 1.0                 | 4,400-5,348                         | 55,797               | 58,587              |
| Business Svc Ofcr II-Supvr                | 1.0                 | 3.0                   | 3.0                 | 4,216-5,079                         | 58,026               | 58,132              |
| Digital Compositions Spec III             | 2.3                 | 3.0                   | 3.0                 | 4,076-4,954                         | 150,215              | 157,718             |
| Business Svc Ofcr I-Spec                  | 3.2                 | 1.0                   | 1.0                 | 3,658-4,446                         | 152,661              | 152,661             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2010-11   | Authorized<br>2011-12 | Proposed<br>2012-13 | Actual<br>2010-11<br>(Salary Range) | Estimated<br>2011-12 | Proposed<br>2012-13 |
| Materials and Stores Supvr                | 1.9                 | 2.0                   | 2.0                 | 3,186-4,201                         | 81,690               | 83,771              |
| Asst Info Systems Analyst                 | 1.8                 | 2.0                   | 2.0                 | 3,106-4,903                         | 93,146               | 94,997              |
| Truck Driver                              | 2.0                 | 2.0                   | 2.0                 | 3,051-3,338                         | 76,410               | 76,410              |
| Materials and Stores Spec                 | 1.7                 | 2.0                   | 2.0                 | 2,877-3,751                         | 77,121               | 78,288              |
| Warehouse Worker                          | 14.7                | 16.0                  | 16.0                | 2,877-3,128                         | 572,050              | 575,488             |
| Staff Svcs Analyst-Gen                    | 9.2                 | 8.0                   | 8.0                 | 2,817-4,446                         | 386,826              | 394,950             |
| Jr Staff Svcs Analyst-Gen                 | -                   | 1.0                   | 1.0                 | 2,817-3,708                         | 37,347               | 39,214              |
| Office Techn-Typing                       | 6.1                 | 7.0                   | 7.0                 | 2,686-3,264                         | 253,118              | 256,433             |
| Office Asst-Typing                        | 0.7                 | 1.0                   | 1.0                 | 2,143-2,826                         | 32,345               | 32,345              |
| Overtime                                  | -                   | -                     | -                   | (13,202)                            | -                    | -                   |
| Totals                                    | 89.6                | 99.0                  | 99.0                | \$4,661,523                         | \$5,227,067          | \$5,318,900         |
| Business & Administrative Support Branch: |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr III                        | 1.0                 | 2.0                   | 2.0                 | 6,779-7,474                         | 85,544               | 85,544              |
| Staff Svcs Mgr II-Supvr                   | 2.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 153,990              | 153,990             |
| Staff Info Systems Analyst-Supvr          | 1.0                 | 1.0                   | 1.0                 | 5,318-6,789                         | 68,327               | 71,747              |
| Staff Svcs Mgr I                          | 2.4                 | 3.0                   | 3.0                 | 5,079-6,127                         | 199,355              | 202,312             |
| Staff Info Systems Analyst-Spec           | 1.0                 | 1.0                   | 1.0                 | 5,065-6,466                         | 70,322               | 70,322              |
| Assoc Info Systems Analyst-Spec           | 3.9                 | 4.0                   | 4.0                 | 4,619-5,897                         | 253,707              | 259,646             |
| Assoc Printing Plant Supt                 | 1.0                 | 1.0                   | 1.0                 | 4,505-5,434                         | 62,195               | 62,195              |
| Assoc Govtl Prog Analyst                  | 11.2                | 11.5                  | 11.5                | 4,400-5,348                         | 668,824              | 681,872             |
| Graphic Designer III                      | 1.0                 | 1.0                   | 1.0                 | 4,367-5,309                         | 60,765               | 60,765              |
| Bookbinder IV                             | 1.7                 | 2.0                   | 2.0                 | 4,189-4,189                         | 95,892               | 95,892              |
| Office Services Mgr I                     | 0.9                 | 1.0                   | 1.0                 | 3,975-4,831                         | 47,456               | 49,831              |
| Printing Trades Supvr II-Gen              | 1.0                 | 1.0                   | 1.0                 | 3,843-4,625                         | 52,936               | 52,936              |
| Webfed Offset Press Opr II                | 2.0                 | 2.0                   | 2.0                 | 3,796-4,614                         | 104,497              | 105,620             |
| Bookbinder III                            | 3.0                 | 3.0                   | 3.0                 | 3,772-3,772                         | 127,369              | 127,369             |
| Sheetfed Offset Press Opr III             | 2.0                 | 2.0                   | 2.0                 | 3,624-4,405                         | 100,836              | 100,836             |
| Office Services Supvr III-Gen             | 1.9                 | 2.0                   | 2.0                 | 3,358-4,085                         | 84,234               | 86,105              |
| Webfed Offset Press Opr I                 | 1.0                 | 1.0                   | 1.0                 | 3,165-3,846                         | 44,020               | 44,020              |
| Automotive Equip Opr I                    | -                   | 2.0                   | 2.0                 | 3,051-3,338                         | 73,138               | 76,794              |
| Warehouse Worker                          | 3.0                 | 3.0                   | 3.0                 | 2,877-3,420                         | 108,238              | 108,238             |
| Digital Print Opr II                      | 1.2                 | 2.0                   | 2.0                 | 2,867-3,485                         | 75,491               | 77,273              |
| Mailing Machines Supvr                    | 4.6                 | 6.0                   | 6.0                 | 2,866-3,483                         | 228,401              | 233,708             |
| Staff Svcs Analyst-Gen                    | 2.8                 | 3.0                   | 3.0                 | 2,817-4,446                         | 129,066              | 133,367             |
| Office Techn-Typing                       | 5.9                 | 7.0                   | 7.0                 | 2,686-3,264                         | 245,339              | 251,453             |
| Mailing Mach Opr II                       | 35.7                | 37.0                  | 37.0                | 2,649-3,216                         | 1,346,203            | 1,356,697           |
| Office Services Supvr I-Gen               | 4.7                 | 6.0                   | 6.0                 | 2,638-3,210                         | 218,615              | 221,779             |
| Business Svc Asst-Spec                    | 2.0                 | 3.0                   | 3.0                 | 2,495-3,708                         | 115,155              | 118,777             |
| Mgt Svcs Techn                            | 0.1                 | -                     | -                   | 2,495-3,426                         | -                    | -                   |
| Motor Vehicle Fld Rep                     | 0.1                 | -                     | -                   | 2,280-3,209                         | -                    | -                   |
| Mailing Mach Opr I                        | 3.0                 | 3.0                   | 3.0                 | 2,280-2,998                         | 99,928               | 101,452             |
| Office Asst-Gen                           | 43.5                | 49.7                  | 49.7                | 2,074-2,770                         | 1,515,299            | 1,533,528           |
| Limited Exam/Appt Prog Candidate          | 0.6                 | -                     | -                   | 1,514-1,514                         | -                    | -                   |
| Temporary Help                            | 1.4                 | -                     | -                   | (57,095)                            | -                    | -                   |
| Overtime                                  | -                   | -                     | -                   | (166,639)                           | 6,777                | 6,777               |
| Totals                                    | 146.6               | 161.2                 | 161.2               | \$5,958,010                         | \$6,441,919          | \$6,530,845         |
| Totals, Administrative Services Division  | 576.5               | 614.5                 | 614.5               | \$29,803,404                        | \$31,757,804         | \$32,310,361        |

## Communication Programs Division

General Administration Branch:

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2010-11   | Authorized<br>2011-12 | Proposed<br>2012-13 | Actual<br>2010-11<br>(Salary Range) | Estimated<br>2011-12 | Proposed<br>2012-13 |
| C.E.A III                                 | 1.0                 | 1.0                   | 1.0                 | 8,594-9,476                         | 108,459              | 108,459             |
| Asst Div Chief/Pgrm Mgr, DMV              | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 85,544               | 85,544              |
| Staff Svcs Mgr III                        | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 85,544               | 85,544              |
| Sr Info Sys Analyst-Supvr                 | 1.0                 | 1.0                   | 1.0                 | 5,850-7,465                         | 85,441               | 85,441              |
| Staff Svcs Mgr II                         | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 76,995               | 76,995              |
| Staff Info Sys Analyst-Spec               | 5.0                 | 5.0                   | 5.0                 | 5,318-6,789                         | 370,035              | 370,035             |
| Staff Svcs Mgr I                          | 2.0                 | 2.0                   | 2.0                 | 5,079-6,127                         | 130,641              | 135,024             |
| Assoc Info Sys Analyst-Spec               | 5.7                 | 6.0                   | 6.0                 | 4,619-5,897                         | 370,160              | 381,768             |
| Assoc Govtl Prog Analyst                  | 8.7                 | 10.0                  | 10.0                | 4,400-5,348                         | 577,804              | 588,334             |
| Asst Info Systems Analyst                 | 0.1                 | -                     | -                   | 3,106-4,903                         | -                    | -                   |
| Exec Secty I                              | 0.4                 | -                     | -                   | 3,020-3,672                         | -                    | -                   |
| Staff Svcs Analyst-Gen                    | 3.0                 | 2.0                   | 2.0                 | 2,817-4,446                         | 91,434               | 96,002              |
| Secretary                                 | 0.6                 | 1.0                   | 1.0                 | 2,686-3,265                         | 38,124               | 40,028              |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 37,358               | 37,358              |
| Temporary Help                            | -                   | 0.3                   | 0.3                 | -                                   | 9,279                | 9,279               |
| Overtime                                  | -                   | -                     | -                   | (2,716)                             | 149,219              | 149,219             |
| Totals                                    | 31.5                | 32.3                  | 32.3                | \$1,928,379                         | \$2,216,037          | \$2,249,030         |
| Justice & Government Liaison Branch:      |                     |                       |                     |                                     |                      |                     |
| Mgr V, DMV                                | 0.9                 | 1.0                   | 1.0                 | 5,878-6,482                         | 70,734               | 74,270              |
| Mgr III, DMV                              | 5.5                 | 6.0                   | 6.0                 | 4,402-5,350                         | 347,371              | 358,027             |
| Office Techn-Typing                       | 0.9                 | 1.0                   | 1.0                 | 2,686-3,264                         | 32,546               | 34,173              |
| Temporary Help                            | 0.3                 | -                     | -                   | (23,037)                            | -                    | -                   |
| Overtime                                  | -                   | -                     | -                   | (2,817)                             | -                    | -                   |
| Totals                                    | 7.6                 | 8.0                   | 8.0                 | \$423,047                           | \$450,651            | \$466,470           |
| Publishing & Online Information Branch:   |                     |                       |                     |                                     |                      |                     |
| Asst Div Chief/Pgrm Mgr, DMV              | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 85,544               | 85,544              |
| Mgr V, DMV                                | 1.0                 | 1.0                   | 1.0                 | 5,878-6,482                         | 74,190               | 74,190              |
| Mgr IV, DMV                               | 0.6                 | 1.0                   | 1.0                 | 4,837-5,878                         | 59,786               | 62,779              |
| Mgr III                                   | 11.3                | 13.0                  | 13.0                | 4,402-5,350                         | 763,703              | 778,578             |
| Assoc Govtl Prog Analyst                  | 2.1                 | 2.0                   | 2.0                 | 4,400-5,348                         | 109,700              | 115,068             |
| Graphic Designer III                      | 1.0                 | 1.0                   | 1.0                 | 4,367-5,309                         | 55,329               | 58,099              |
| Staff Svcs Analyst-Gen                    | 0.3                 | -                     | -                   | 2,817-4,446                         | -                    | -                   |
| Jr Staff Svcs Analyst-Gen                 | -                   | 1.0                   | 1.0                 | 2,817-3,708                         | 37,347               | 39,214              |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,276               | 34,936              |
| Mgt Svcs Techn                            | 0.2                 | -                     | -                   | 2,495-3,426                         | -                    | -                   |
| Temporary Help                            | 0.5                 | -                     | -                   | (32,212)                            | -                    | -                   |
| Overtime                                  | -                   | -                     | -                   | (716)                               | -                    | -                   |
| Totals                                    | 19.0                | 21.0                  | 21.0                | \$1,076,279                         | \$1,218,875          | \$1,248,408         |
| Information Services Branch:              |                     |                       |                     |                                     |                      |                     |
| C.E.A. II                                 | 1.0                 | 1.0                   | 1.0                 | 7,815-8,616                         | 93,923               | 93,923              |
| Asst Div Chief/Pgrm Mgr, DMV              | 1.3                 | 2.0                   | 2.0                 | 6,779-7,474                         | 170,638              | 171,088             |
| Mgr V                                     | 0.2                 | 1.0                   | 1.0                 | 5,878-6,482                         | 74,190               | 74,190              |
| Staff Svcs Mgr II-Supvr                   | 1.4                 | 1.0                   | 1.0                 | 5,576-6,727                         | 70,413               | 73,934              |
| Staff Svcs Mgr I                          | 2.4                 | 3.0                   | 3.0                 | 5,079-6,127                         | 208,109              | 210,381             |
| Mgr IV, DMV                               | 1.0                 | 1.0                   | 1.0                 | 4,837-5,878                         | 67,277               | 67,277              |
| Office Svcs Mgr II                        | 0.1                 | -                     | -                   | 4,565-5,551                         | -                    | -                   |
| Mgr III, DMV                              | 8.2                 | 9.0                   | 9.0                 | 4,402-5,350                         | 539,862              | 548,003             |
| Assoc Govtl Prog Analyst                  | 9.0                 | 8.0                   | 8.0                 | 4,400-5,348                         | 454,210              | 470,550             |
| Mgr II, DMV                               | 2.9                 | 3.0                   | 3.0                 | 3,660-4,449                         | 152,766              | 152,766             |

| ORGANIZATIONAL UNIT<br><br>Classification           | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2010-11   | Authorized<br>2011-12 | Proposed<br>2012-13 | Actual<br>2010-11<br>(Salary Range) | Estimated<br>2011-12 | Proposed<br>2012-13 |
| Key Data Supvr III                                  | 1.0                 | 1.0                   | 1.0                 | 3,358-4,085                         | 46,755               | 46,755              |
| Office Svcs Supvr III-Gen                           | 2.2                 | 3.0                   | 3.0                 | 3,358-4,085                         | 133,996              | 135,971             |
| Mgr I, DMV  | 7.9                 | 9.0                   | 9.0                 | 3,338-4,055                         | 412,759              | 415,952             |
| Office Svcs Supvr II-Gen                            | 2.0                 | 2.0                   | 2.0                 | 2,953-3,590                         | 83,116               | 83,116              |
| Sr Motor Vehicle Techn                              | 9.5                 | 11.0                  | 11.0                | 2,951-3,588                         | 434,810              | 442,014             |
| Staff Svcs Analyst-Gen                              | 2.2                 | 4.0                   | 4.0                 | 2,817-4,446                         | 158,562              | 165,472             |
| Key Data Supvr I                                    | 2.2                 | 2.0                   | 2.0                 | 2,745-3,334                         | 72,955               | 74,694              |
| Office Techn-Typing                                 | 30.8                | 33.0                  | 33.0                | 2,686-3,264                         | 1,187,413            | 1,204,788           |
| Office Svcs Supvr I-Gen                             | 1.0                 | 1.0                   | 1.0                 | 2,638-3,210                         | 37,347               | 37,347              |
| Mgmt Svcs Techn                                     | 0.7                 | 1.5                   | 1.5                 | 2,495-3,426                         | 57,252               | 58,142              |
| Motor Vehicle Techn                                 | 65.7                | 69.7                  | 69.7                | 2,450-3,209                         | 2,450,107            | 2,487,399           |
| Motor Vehicle Asst                                  | 25.8                | 27.0                  | 27.0                | 2,280-2,975                         | 897,320              | 904,428             |
| Key Data Operator                                   | 21.7                | 20.0                  | 20.0                | 2,153-2,975                         | 664,356              | 669,662             |
| Office Asst-Gen                                     | 24.8                | 28.0                  | 28.0                | 2,074-2,770                         | 842,993              | 856,612             |
| Limited Exam/Appt Prog Candidate                    | 0.2                 | -                     | -                   | 1,514-1,514                         | -                    | -                   |
| Temporary Help                                      | 1.8                 | 0.2                   | 0.2                 | (60,739)                            | 3,002                | 3,002               |
| Overtime  | -                   | -                     | -                   | (195,709)                           | 149,692              | 149,692             |
| Totals  | 227.0               | 241.4                 | 241.4               | \$8,636,324                         | \$9,463,823          | \$9,597,158         |
| Customer Information Branch:                        |                     |                       |                     |                                     |                      |                     |
| C.E.A. II   | 1.0                 | 1.0                   | 1.0                 | 7,815-8,616                         | 98,615               | 98,615              |
| Asst Division Chief/Prog Mgr, DMV                   | 1.8                 | 2.0                   | 2.0                 | 6,779-7,474                         | 167,117              | 171,195             |
| Mgr V, DMV  | 4.0                 | 4.0                   | 4.0                 | 5,878-6,482                         | 292,416              | 296,454             |
| Staff Svcs Mgr I                                    | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 68,565               | 70,127              |
| Staff Info Systems Analyst-Spec                     | 1.0                 | 1.0                   | 1.0                 | 5,065-6,466                         | 75,207               | 75,207              |
| Mgr IV, DMV   | 5.1                 | 5.0                   | 5.0                 | 4,837-5,878                         | 321,828              | 329,666             |
| Assoc Info Systems Analyst-Spec                     | 1.0                 | 1.0                   | 1.0                 | 4,619-5,897                         | 67,495               | 67,495              |
| Mgr III, DMV  | 16.7                | 20.0                  | 20.0                | 4,402-5,350                         | 1,148,676            | 1,183,545           |
| Assoc Govtl Prog Analyst                            | 5.0                 | 6.0                   | 6.0                 | 4,400-5,348                         | 327,247              | 343,563             |
| Mgr II, DMV   | 1.0                 | 1.0                   | 1.0                 | 3,660-4,449                         | 50,922               | 50,922              |
| Mgr I, DMV  | 32.7                | 38.0                  | 38.0                | 3,338-4,055                         | 1,695,259            | 1,726,049           |
| Sr Motor Vehicle Techn                              | 32.4                | 39.0                  | 39.0                | 2,951-3,588                         | 1,572,032            | 1,594,348           |
| Staff Svcs Analyst-Gen                              | 2.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 43,788               | 45,977              |
| Office Techn-Typing                                 | 1.7                 | 3.0                   | 3.0                 | 2,686-3,264                         | 104,542              | 108,864             |
| Mgmt Svcs Techn                                     | 1.0                 | 1.0                   | 1.0                 | 2,495-3,426                         | 39,213               | 39,213              |
| Motor Vehicle Techn                                 | 1.0                 | 1.0                   | 1.0                 | 2,450-3,209                         | 36,729               | 36,729              |
| Motor Vehicle Fld Rep                               | 354.0               | 403.0                 | 403.0               | 2,280-3,209                         | 13,023,893           | 13,424,071          |
| Stenographer  | 1.0                 | 1.0                   | 1.0                 | 2,239-2,924                         | 33,467               | 33,467              |
| Temporary Help                                      | 10.5                | 15.9                  | 15.9                | (407,904)                           | 398,237              | 398,237             |
| Overtime  | -                   | -                     | -                   | (34,549)                            | -                    | -                   |
| Totals  | 473.9               | 544.9                 | 544.9               | \$16,786,839                        | \$19,565,248         | \$20,093,744        |
| Totals, Communication Programs Division             | 759.0               | 847.6                 | 847.6               | \$28,850,868                        | \$32,914,633         | \$33,654,811        |
| <b>Motor Carrier Division</b>                       |                     |                       |                     |                                     |                      |                     |
| International Registration & Intrastate Operations: |                     |                       |                     |                                     |                      |                     |
| Mgr III, DMV  | 1.0                 | 1.0                   | 1.0                 | 4,402-5,350                         | 60,662               | 61,234              |
| Mgr I, DMV  | 3.1                 | 4.0                   | 4.0                 | 3,338-4,055                         | 173,685              | 180,392             |
| Control Cashier II-Vehicle Registration             | 0.9                 | 1.0                   | 1.0                 | 3,064-3,727                         | 42,658               | 42,658              |
| Sr Motor Vehicle Techn                              | 3.3                 | 4.0                   | 4.0                 | 2,951-3,588                         | 152,123              | 156,202             |
| Control Cashier I-Vehicle Registration              | 1.0                 | 1.0                   | 1.0                 | 2,846-3,457                         | 37,597               | 37,597              |
| Office Techn-Typing                                 | 0.9                 | 1.0                   | 1.0                 | 2,686-3,264                         | 37,229               | 37,358              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2010-11   | Authorized<br>2011-12 | Proposed<br>2012-13 | Actual<br>2010-11<br>(Salary Range) | Estimated<br>2011-12 | Proposed<br>2012-13 |
| Motor Vehicle Techn                       | 27.2                | 29.0                  | 29.0                | 2,450-3,209                         | 951,922              | 987,975             |
| Temporary Help                            | 0.7                 | 0.4                   | 0.4                 | (21,127)                            | 10,805               | 10,805              |
| Overtime                                  | -                   | -                     | -                   | (1,889)                             | 59,237               | 59,237              |
| Totals                                    | 38.1                | 41.4                  | 41.4                | \$1,284,533                         | \$1,525,918          | \$1,573,458         |
| Motor Carrier Permit Operation:           |                     |                       |                     |                                     |                      |                     |
| Mgr III, DMV                              | 1.0                 | 1.0                   | 1.0                 | 4,402-5,350                         | 60,101               | 61,234              |
| Mgr I, DMV                                | 3.0                 | 4.0                   | 4.0                 | 3,338-4,055                         | 180,430              | 183,146             |
| Control Cashier II-Vehicle Registration   | 0.8                 | 1.0                   | 1.0                 | 3,064-3,727                         | 38,057               | 39,957              |
| Sr Motor Vehicle Techn                    | 3.4                 | 4.0                   | 4.0                 | 2,951-3,588                         | 160,557              | 162,770             |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 35,498               | 35,498              |
| Motor Vehicle Techn                       | 22.8                | 25.0                  | 25.0                | 2,450-3,209                         | 870,125              | 887,288             |
| Motor Vehicle Asst                        | 2.9                 | 3.0                   | 3.0                 | 2,280-2,975                         | 98,003               | 99,962              |
| Temporary Help                            | 1.5                 | 0.1                   | 0.1                 | (46,710)                            | 6,300                | 6,300               |
| Overtime                                  | -                   | -                     | -                   | (2,022)                             | 543                  | 543                 |
| Totals                                    | 36.4                | 39.1                  | 39.1                | \$1,285,270                         | \$1,449,614          | \$1,476,698         |
| Staff Services:                           |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr I                          | 0.8                 | 1.0                   | 1.0                 | 5,079-6,127                         | 65,339               | 68,365              |
| Assoc Govtl Prog Analyst                  | 2.9                 | 3.0                   | 3.0                 | 4,400-5,348                         | 172,165              | 179,723             |
| Staff Svcs Analyst-Gen                    | 1.8                 | 2.0                   | 2.0                 | 2,817-4,446                         | 92,841               | 96,902              |
| Temporary Help                            | 0.1                 | -                     | -                   | (1,563)                             | -                    | -                   |
| Totals                                    | 5.6                 | 6.0                   | 6.0                 | \$294,810                           | \$330,345            | \$344,990           |
| Motor Carrier Division Deputy Director:   |                     |                       |                     |                                     |                      |                     |
| C.E.A. II                                 | 1.8                 | 1.0                   | 1.0                 | 7,815-8,616                         | 98,615               | 98,615              |
| Exec Asst                                 | 0.9                 | 1.0                   | 1.0                 | 3,288-3,996                         | 39,354               | 41,325              |
| Temporary Help                            | -                   | -                     | -                   | (97,775)                            | -                    | -                   |
| Totals                                    | 2.7                 | 2.0                   | 2.0                 | \$233,581                           | \$137,969            | \$139,940           |
| Technology Services Section:              |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr I                          | 0.5                 | 1.0                   | 1.0                 | 5,079-6,127                         | 70,127               | 70,127              |
| Mgr IV, DMV                               | 0.5                 | -                     | -                   | 4,837-5,878                         | -                    | -                   |
| Mgr III, DMV                              | 1.0                 | 1.0                   | 1.0                 | 4,402-5,350                         | 54,003               | 56,704              |
| Assoc Govtl Prog Analyst                  | 0.7                 | -                     | -                   | 4,400-5,348                         | -                    | -                   |
| Mgr I, DMV                                | 2.0                 | 2.0                   | 2.0                 | 3,338-4,055                         | 90,872               | 92,676              |
| Staff Svcs Analyst-Gen                    | 2.0                 | 3.0                   | 3.0                 | 2,817-4,446                         | 122,259              | 126,249             |
| Temporary Help                            | 0.5                 | -                     | -                   | (23,410)                            | -                    | -                   |
| Overtime                                  | -                   | -                     | -                   | (866)                               | -                    | -                   |
| Totals                                    | 7.2                 | 7.0                   | 7.0                 | \$340,795                           | \$337,261            | \$345,756           |
| Motor Carrier Policy & Technology Branch: |                     |                       |                     |                                     |                      |                     |
| Asst Division Chief/Prog Mgr, DMV         | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 85,544               | 85,544              |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 37,358               | 37,358              |
| Totals                                    | 2.0                 | 2.0                   | 2.0                 | \$120,426                           | \$122,902            | \$122,902           |
| Motor Carrier Permit Policy:              |                     |                       |                     |                                     |                      |                     |
| Mgr V, DMV                                | 1.0                 | 1.0                   | 1.0                 | 5,878-6,482                         | 74,190               | 74,190              |
| Mgr III, DMV                              | 1.3                 | 1.0                   | 1.0                 | 4,402-5,350                         | 61,234               | 61,234              |
| Assoc Govtl Prog Analyst                  | 1.7                 | 2.0                   | 2.0                 | 4,400-5,348                         | 109,724              | 115,217             |
| Staff Svcs Analyst-Gen                    | 1.3                 | 2.0                   | 2.0                 | 2,817-4,446                         | 91,598               | 96,182              |
| Mgmt Svcs Techn                           | 1.0                 | 1.0                   | 1.0                 | 2,495-3,426                         | 39,213               | 39,213              |
| Totals                                    | 6.3                 | 7.0                   | 7.0                 | \$320,141                           | \$375,959            | \$386,036           |
| International Registration Plan:          |                     |                       |                     |                                     |                      |                     |
| Mgr V, DMV                                | 1.0                 | 1.0                   | 1.0                 | 5,878-6,482                         | 74,190               | 74,190              |

| ORGANIZATIONAL UNIT<br><br>Classification      | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|  | Filled<br>2010-11   | Authorized<br>2011-12 | Proposed<br>2012-13 | Actual<br>2010-11<br>(Salary Range) | Estimated<br>2011-12 | Proposed<br>2012-13 |
| Mgr III, DMV                                   | 2.0                 | 2.0                   | 2.0                 | 4,402-5,350                         | 117,952              | 121,323             |
| Assoc Govtl Prog Analyst                       | 0.8                 | 1.0                   | 1.0                 | 4,400-5,348                         | 57,377               | 60,242              |
| Mgr I, DMV                                     | 2.0                 | 2.0                   | 2.0                 | 3,338-4,055                         | 92,824               | 92,824              |
| Staff Svcs Analyst-Gen                         | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 44,930               | 47,179              |
| Mgmt Svcs Techn                                | 1.0                 | 1.0                   | 1.0                 | 2,495-3,426                         | 39,213               | 39,213              |
| Totals   | 7.8                 | 8.0                   | 8.0                 | \$403,095                           | \$426,486            | \$434,971           |
| Motor Carrier Services Branch:                 |                     |                       |                     |                                     |                      |                     |
| Mgr V  | 1.0                 | 1.0                   | 1.0                 | 5,878-6,482                         | 74,181               | 74,190              |
| Mgmt Svcs Techn                                | 0.3                 | 1.0                   | 1.0                 | 2,495-3,426                         | 33,890               | 35,585              |
| Totals   | 1.3                 | 2.0                   | 2.0                 | \$82,204                            | \$108,071            | \$109,775           |
| Admin & Tech Support:                          |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr III                             | 0.5                 | -                     | -                   | 6,779-7,474                         | -                    | -                   |
| Staff Svcs Mgr II                              | 0.5                 | 1.0                   | 1.0                 | 5,576-6,727                         | 72,634               | 75,701              |
| Assoc Info Systems Analyst-Spec                | 1.0                 | 1.0                   | 1.0                 | 4,619-5,897                         | 67,495               | 67,495              |
| Assoc Govtl Prog Analyst                       | 0.6                 | -                     | -                   | 4,400-5,348                         | -                    | -                   |
| Asst Info Systems Analyst                      | 0.4                 | 1.0                   | 1.0                 | 3,106-4,903                         | 55,302               | 56,068              |
| Mgmt Svcs Techn                                | 1.0                 | 1.0                   | 1.0                 | 2,495-3,426                         | 37,260               | 37,260              |
| Temporary Help                                 | 0.2                 | -                     | -                   | (16,301)                            | -                    | -                   |
| Totals   | 4.2                 | 4.0                   | 4.0                 | \$247,308                           | \$232,691            | \$236,524           |
| Totals, Motor Carrier Division                 | 111.6               | 118.5                 | 118.5               | \$4,612,163                         | \$5,047,216          | \$5,171,050         |
| Licensing Operations Division                  |                     |                       |                     |                                     |                      |                     |
| Licensing Operations Division Deputy Director: |                     |                       |                     |                                     |                      |                     |
| C.E.A. IV                                      | 1.0                 | 1.0                   | 1.0                 | 9,018-9,939                         | 117,317              | 117,317             |
| Exec Asst                                      | 0.5                 | 1.0                   | 1.0                 | 3,288-3,996                         | 38,885               | 40,830              |
| Temporary Help                                 | 1.0                 | -                     | -                   | (90,746)                            | -                    | -                   |
| Overtime                                       | -                   | -                     | -                   | (10)                                | -                    | -                   |
| Totals   | 2.5                 | 2.0                   | 2.0                 | \$229,015                           | \$156,202            | \$158,147           |
| Staff Services:                                |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr III                             | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 83,501               | 85,544              |
| Staff Svcs Mgr II-Supvr                        | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 76,995               | 76,995              |
| Staff Info Systems Analyst-Supvr               | 2.0                 | 2.0                   | 2.0                 | 5,318-6,789                         | 155,408              | 155,408             |
| Staff Svcs Mgr I                               | 1.8                 | 2.0                   | 2.0                 | 5,079-6,127                         | 129,844              | 134,222             |
| Staff Info Systems Analyst-Spec                | 0.4                 | 1.0                   | 1.0                 | 5,065-6,466                         | 65,995               | 69,295              |
| Assoc Info Systems Analyst-Spec                | 8.0                 | 10.0                  | 10.0                | 4,619-5,897                         | 596,066              | 625,038             |
| Assoc Govtl Prog Analyst                       | 9.0                 | 10.0                  | 10.0                | 4,400-5,348                         | 569,796              | 583,133             |
| Admin Asst I                                   | 0.5                 | -                     | -                   | 3,658-4,652                         | -                    | -                   |
| Asst Info Systems Analyst                      | 2.8                 | 2.0                   | 2.0                 | 3,106-4,903                         | 87,971               | 92,374              |
| Staff Svcs Analyst-Gen                         | 1.9                 | 2.0                   | 2.0                 | 2,817-4,446                         | 86,054               | 88,234              |
| Jr Staff Analyst-Gen                           | -                   | -                     | -                   | 2,817-3,708                         | -                    | -                   |
| Office Techn-Typing                            | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 32,277               | 33,890              |
| Temporary Help                                 | -                   | -                     | -                   | (893)                               | -                    | -                   |
| Overtime                                       | -                   | -                     | -                   | (130,074)                           | 479                  | 479                 |
| Totals   | 29.4                | 32.0                  | 32.0                | \$1,754,001                         | \$1,884,386          | \$1,944,612         |
| Research/Development:                          |                     |                       |                     |                                     |                      |                     |
| Research Mgr III-Gen                           | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 85,544               | 85,544              |
| Research Prog Spec III-Social/Behavioral       | 0.3                 | 1.0                   | 1.0                 | 5,796-7,044                         | 78,563               | 80,623              |
| Research Mgr II-Social/Behavioral              | 2.0                 | 2.0                   | 2.0                 | 5,576-6,727                         | 153,990              | 153,990             |
| Research Prog Spec II-Social/Behavioral        | 5.3                 | 7.0                   | 7.0                 | 5,309-6,451                         | 495,118              | 508,089             |
| Research Prog Spec I-Social/Behavioral         | 1.5                 | 1.0                   | 1.0                 | 4,833-5,874                         | 56,009               | 58,813              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2010-11   | Authorized<br>2011-12 | Proposed<br>2012-13 | Actual<br>2010-11<br>(Salary Range) | Estimated<br>2011-12 | Proposed<br>2012-13 |
| Research Analyst II-Gen                   | 1.0                 | 1.0                   | 1.0                 | 4,619-5,616                         | 58,536               | 61,466              |
| Assoc Govtl Prog Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 53,319               | 55,986              |
| Staff Svcs Analyst-Gen                    | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 52,087               | 52,087              |
| Mgmt Svcs Techn                           | 1.0                 | 1.0                   | 1.0                 | 2,495-3,426                         | 38,826               | 39,213              |
| Temporary Help                            | 0.7                 | -                     | -                   | (30,833)                            | -                    | -                   |
| Overtime                                  | -                   | -                     | -                   | -                                   | 51,913               | 51,913              |
| Totals                                    | 14.8                | 16.0                  | 16.0                | \$943,402                           | \$1,123,905          | \$1,147,724         |
| Program & Policy Development Branch:      |                     |                       |                     |                                     |                      |                     |
| C.E.A. II                                 | 0.7                 | 1.0                   | 1.0                 | 7,815-8,616                         | 95,536               | 100,313             |
| Asst Division Chief/Prog Mgr, DMV         | 1.8                 | 2.0                   | 2.0                 | 6,779-7,474                         | 167,117              | 171,195             |
| Mgr V, DMV                                | 2.7                 | 4.0                   | 4.0                 | 5,878-6,482                         | 289,848              | 296,920             |
| Staff Svcs Mgr II-Supvr                   | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 76,995               | 76,995              |
| Staff Svcs Mgr I                          | 1.2                 | 2.0                   | 2.0                 | 5,079-6,127                         | 134,257              | 137,463             |
| Staff Info Systems Analyst-Spec           | 1.8                 | 2.0                   | 2.0                 | 5,065-6,466                         | 125,747              | 132,034             |
| Mgr IV, DMV                               | 7.5                 | 8.0                   | 8.0                 | 4,837-5,878                         | 528,494              | 533,718             |
| Assoc Info Systems Analyst-Spec           | 4.5                 | 5.0                   | 5.0                 | 4,619-5,897                         | 322,043              | 329,687             |
| Assoc Govtl Prog Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,440-5,348                         | 53,980               | 56,681              |
| Mgr III, DMV                              | 21.4                | 20.0                  | 20.0                | 4,402-5,350                         | 1,185,502            | 1,204,209           |
| Mgr II, DMV                               | 4.3                 | 4.0                   | 4.0                 | 3,660-4,449                         | 198,988              | 203,486             |
| Mgr I, DMV                                | 5.9                 | 9.0                   | 9.0                 | 3,338-4,055                         | 394,658              | 408,517             |
| Asst Info Systems Analyst                 | 1.0                 | 1.0                   | 1.0                 | 3,106-4,903                         | 51,380               | 53,946              |
| Staff Svcs Analyst-Gen                    | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 43,640               | 43,640              |
| Jr Staff Svcs Analyst-Gen                 | -                   | 2.0                   | 2.0                 | 2,817-3,708                         | 74,694               | 78,428              |
| Secty                                     | 0.6                 | 1.0                   | 1.0                 | 2,686-3,265                         | 37,370               | 37,370              |
| Mgmt Svcs Techn                           | 3.5                 | 4.0                   | 4.0                 | 2,495-3,426                         | 147,620              | 151,124             |
| Temporary Help                            | 3.1                 | -                     | -                   | (173,753)                           | -                    | -                   |
| Overtime                                  | -                   | -                     | -                   | (95,748)                            | 1,436                | 1,436               |
| Totals                                    | 63.0                | 68.0                  | 68.0                | \$3,691,253                         | \$3,929,305          | \$4,017,162         |
| Licensing Branch:                         |                     |                       |                     |                                     |                      |                     |
| C.E.A. I                                  | 1.0                 | 1.0                   | 1.0                 | 6,173-7,838                         | 89,711               | 89,711              |
| Mgr V, DMV                                | 1.8                 | 2.0                   | 2.0                 | 5,878-6,482                         | 144,324              | 148,458             |
| Mgr IV, DMV                               | 1.0                 | 1.0                   | 1.0                 | 4,837-5,878                         | 67,277               | 67,277              |
| Mgr III, DMV                              | 5.0                 | 5.0                   | 5.0                 | 4,402-5,350                         | 299,514              | 302,245             |
| Mgr II, DMV                               | 1.8                 | 2.0                   | 2.0                 | 3,660-4,449                         | 100,204              | 101,844             |
| Mgr I, DMV                                | 21.1                | 22.0                  | 22.0                | 3,338-4,055                         | 989,612              | 1,007,401           |
| Sr Motor Vehicle Techn                    | 36.3                | 38.0                  | 38.0                | 2,951-3,588                         | 1,509,665            | 1,531,270           |
| Control Cashier I-Vehicle Registration    | 1.0                 | 1.0                   | 1.0                 | 2,846-3,457                         | 39,567               | 39,567              |
| Office Techn-Typing                       | 4.0                 | 4.0                   | 4.0                 | 2,686-3,264                         | 149,432              | 149,432             |
| Mgmt Svcs Techn                           | 1.0                 | 1.0                   | 1.0                 | 2,495-3,426                         | 38,715               | 39,213              |
| Motor Vehicle Techn                       | 126.1               | 132.0                 | 132.0               | 2,450-3,209                         | 4,516,536            | 4,631,727           |
| Motor Vehicle Asst                        | 60.9                | 64.5                  | 64.5                | 2,280-2,975                         | 2,119,316            | 2,141,983           |
| Svc Asst (DMV Operations)                 | 6.1                 | 6.5                   | 6.5                 | 2,280-2,770                         | 200,056              | 204,469             |
| Key Data Operator                         | 5.4                 | 7.0                   | 7.0                 | 2,153-2,975                         | 217,845              | 223,713             |
| Office Asst-Gen                           | 6.8                 | 7.0                   | 7.0                 | 2,074-2,770                         | 217,138              | 219,331             |
| Temporary Help                            | 18.3                | 0.3                   | 0.3                 | (669,362)                           | 221                  | 221                 |
| Overtime                                  | -                   | -                     | -                   | (1,231,390)                         | -                    | -                   |
| Totals                                    | 297.6               | 294.3                 | 294.3               | \$11,871,202                        | \$10,699,133         | \$10,897,862        |
| Occupational Licensing:                   |                     |                       |                     |                                     |                      |                     |
| C.E.A. II                                 | 1.0                 | 1.0                   | 1.0                 | 7,815-8,616                         | 98,615               | 98,615              |

| ORGANIZATIONAL UNIT<br><br>Classification       | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2010-11   | Authorized<br>2011-12 | Proposed<br>2012-13 | Actual<br>2010-11<br>(Salary Range) | Estimated<br>2011-12 | Proposed<br>2012-13 |
| Mgr V, DMV                                      | 1.0                 | 1.0                   | 1.0                 | 5,878-6,482                         | 74,190               | 74,190              |
| Mgr IV, DMV                                     | 1.0                 | 1.0                   | 1.0                 | 4,837-5,878                         | 65,521               | 67,277              |
| Mgr III, DMV                                    | 1.2                 | 2.0                   | 2.0                 | 4,402-5,350                         | 121,133              | 122,468             |
| Assoc Govtl Prog Analyst                        | 4.4                 | 5.0                   | 5.0                 | 4,400-5,348                         | 281,452              | 291,567             |
| Mgr II, DMV                                     | 1.8                 | 2.0                   | 2.0                 | 3,660-4,449                         | 101,479              | 101,844             |
| Supvng Insp                                     | 4.9                 | 5.0                   | 5.0                 | 3,567-4,336                         | 248,140              | 248,140             |
| Mgr I, DMV                                      | 3.1                 | 4.0                   | 4.0                 | 3,338-4,055                         | 172,302              | 177,129             |
| Control Cashier II-Vehicle Registration         | 1.0                 | 1.0                   | 1.0                 | 3,064-3,727                         | 42,658               | 42,658              |
| Sr Motor Vehicle Techn                          | 10.5                | 12.0                  | 12.0                | 2,951-3,588                         | 480,177              | 487,244             |
| Insp, DMV                                       | 43.3                | 45.0                  | 45.0                | 2,877-3,932                         | 2,007,198            | 2,014,177           |
| Office Techn-Typing                             | 2.7                 | 3.0                   | 3.0                 | 2,686-3,264                         | 106,737              | 108,337             |
| Motor Vehicle Techn                             | 27.8                | 32.0                  | 32.0                | 2,450-3,209                         | 1,081,039            | 1,112,419           |
| Motor Vehicle Fld Rep                           | 1.0                 | 1.0                   | 1.0                 | 2,280-3,209                         | 45,405               | 45,405              |
| Svc Asst (DMV Operations)                       | 2.8                 | 3.0                   | 3.0                 | 2,280-2,770                         | 93,920               | 95,112              |
| Key Data Operator                               | 2.8                 | 3.0                   | 3.0                 | 2,153-2,975                         | 95,154               | 97,976              |
| Limited Exam/Appt Prog Candidate                | 0.2                 | -                     | -                   | 1,514-1,514                         | -                    | -                   |
| Temporary Help                                  | 3.7                 | -                     | -                   | (139,860)                           | -                    | -                   |
| Overtime  | -                   | -                     | -                   | (106,306)                           | -                    | -                   |
| <b>Totals</b>                                   | <b>114.2</b>        | <b>121.0</b>          | <b>121.0</b>        | <b>\$4,750,408</b>                  | <b>\$5,115,120</b>   | <b>\$5,184,558</b>  |
| <b>Driver Safety Branch:</b>                    |                     |                       |                     |                                     |                      |                     |
| C.E.A. II                                       | 0.5                 | 1.0                   | 1.0                 | 7,815-8,616                         | 89,825               | 89,825              |
| Asst Division Chief/Prog Mgr, DMV               | 5.0                 | 5.0                   | 5.0                 | 6,779-7,474                         | 416,441              | 424,432             |
| Driver Safety Mgr III                           | 1.8                 | 2.0                   | 2.0                 | 5,878-6,482                         | 144,924              | 148,460             |
| Mgr V, DMV                                      | 1.1                 | 1.0                   | 1.0                 | 5,878-6,482                         | 73,918               | 74,190              |
| Driver Safety Mgr II                            | 14.0                | 14.0                  | 14.0                | 4,837-5,878                         | 931,685              | 937,566             |
| Driver Safety Mgr I                             | 38.8                | 43.0                  | 43.0                | 4,402-5,350                         | 2,606,593            | 2,622,853           |
| Mgr III, DMV                                    | 1.9                 | 2.0                   | 2.0                 | 4,402-5,350                         | 121,014              | 122,468             |
| Mgr I, DMV                                      | 22.8                | 24.0                  | 24.0                | 3,338-4,055                         | 1,068,701            | 1,086,576           |
| Psych Tech                                      | 0.2                 | -                     | -                   | 3,033-3,987                         | -                    | -                   |
| Sr Motor Vehicle Techn                          | 79.1                | 95.0                  | 95.0                | 2,951-3,588                         | 3,783,963            | 3,838,561           |
| Driver Safety Ofcr                              | 151.5               | 157.6                 | 157.6               | 2,804-4,874                         | 8,260,899            | 8,362,202           |
| Secty   | 4.2                 | 5.0                   | 5.0                 | 2,686-3,265                         | 179,573              | 182,979             |
| Office Techn-Typing                             | 1.9                 | 1.0                   | 1.0                 | 2,686-3,264                         | 37,358               | 37,358              |
| Hearing Transcriber-Typist                      | 0.3                 | -                     | -                   | 2,638-3,209                         | -                    | -                   |
| Mgmt Svcs Techn                                 | 2.8                 | 3.0                   | 3.0                 | 2,495-3,426                         | 118,839              | 118,839             |
| Motor Vehicle Techn                             | 59.1                | 72.0                  | 72.0                | 2,450-3,209                         | 2,385,047            | 2,460,321           |
| Motor Vehicle Fld Rep                           | 132.8               | 143.0                 | 143.0               | 2,280-3,209                         | 5,071,622            | 5,139,020           |
| Motor Vehicle Asst                              | 8.6                 | 10.0                  | 10.0                | 2,280-2,975                         | 327,467              | 332,720             |
| Svc Asst (DMV Operations)                       | 0.9                 | 1.0                   | 1.0                 | 2,280-2,770                         | 30,836               | 31,704              |
| Office Asst Gen                                 | 0.8                 | 0.8                   | 0.8                 | 2,074-2,770                         | 25,363               | 25,363              |
| Temporary Help                                  | 34.7                | -                     | -                   | (1,284,770)                         | -                    | -                   |
| Overtime  | -                   | -                     | -                   | (675,047)                           | 215,453              | 215,453             |
| <b>Totals</b>                                   | <b>562.8</b>        | <b>580.4</b>          | <b>580.4</b>        | <b>\$25,038,559</b>                 | <b>\$25,889,521</b>  | <b>\$26,250,890</b> |
| <b>Totals, Licensing Operations Division</b>    | <b>1,084.4</b>      | <b>1,113.7</b>        | <b>1,113.7</b>      | <b>\$48,277,840</b>                 | <b>\$48,797,572</b>  | <b>\$49,600,955</b> |
| <b>Registration Operations Division</b>         |                     |                       |                     |                                     |                      |                     |
| <b>Registration Operations-Deputy Director:</b> |                     |                       |                     |                                     |                      |                     |
| C.E.A. III                                      | 1.0                 | 1.0                   | 1.0                 | 8,594-9,476                         | 108,459              | 108,459             |
| Exec Asst                                       | 1.0                 | 1.0                   | 1.0                 | 3,288-3,996                         | 45,737               | 45,737              |
| <b>Totals</b>                                   | <b>2.0</b>          | <b>2.0</b>            | <b>2.0</b>          | <b>\$151,337</b>                    | <b>\$154,196</b>     | <b>\$154,196</b>    |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2010-11   | Authorized<br>2011-12 | Proposed<br>2012-13 | Actual<br>2010-11<br>(Salary Range) | Estimated<br>2011-12 | Proposed<br>2012-13 |
| Staff Services:                           |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr III                        | 1.0                 | 1.0                   | 1.0                 | 6,779-7,747                         | 81,573               | 85,651              |
| Staff Svcs Mgr II                         | -                   | 1.0                   | 1.0                 | 5,576-6,727                         | 70,413               | 73,934              |
| Staff Info Systems Analyst-Supvr          | 1.0                 | 1.0                   | 1.0                 | 5,318-6,789                         | 77,704               | 77,704              |
| Staff Svcs Mgr I                          | 1.7                 | 2.0                   | 2.0                 | 5,079-6,127                         | 136,550              | 139,377             |
| Assoc Info Systems Analyst-Spec           | 3.8                 | 4.0                   | 4.0                 | 4,619-5,897                         | 252,962              | 258,792             |
| Assoc Govtl Prog Analyst                  | 3.2                 | 5.0                   | 5.0                 | 4,400-5,348                         | 279,228              | 287,066             |
| Mgr I                                     | 1.0                 | 1.0                   | 1.0                 | 3,338-4,055                         | 44,393               | 46,258              |
| Staff Svcs Analyst-Gen                    | 3.3                 | 2.0                   | 2.0                 | 2,817-4,446                         | 88,835               | 91,500              |
| Temporary Help                            | -                   | 1.1                   | 1.1                 | -                                   | 27,314               | 27,314              |
| Overtime                                  | -                   | -                     | -                   | (1,014)                             | 1,683                | 1,683               |
| Totals                                    | 15.0                | 18.1                  | 18.1                | \$887,717                           | \$1,060,655          | \$1,089,279         |
| Registration Services Branch:             |                     |                       |                     |                                     |                      |                     |
| C.E.A. II                                 | 1.0                 | 1.0                   | 1.0                 | 7,815-8,616                         | 98,615               | 98,615              |
| Asst Division Chief/Prog Mgr, DMV         | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 85,544               | 85,544              |
| Mgr V, DMV                                | 2.9                 | 2.0                   | 2.0                 | 5,878-6,482                         | 148,380              | 148,380             |
| Mgr IV, DMV                               | 4.1                 | 5.0                   | 5.0                 | 4,837-5,878                         | 316,078              | 326,996             |
| Mgr III, DMV                              | 7.0                 | 7.0                   | 7.0                 | 4,402-5,350                         | 411,476              | 422,820             |
| Mgr II, DMV                               | 7.9                 | 8.0                   | 8.0                 | 3,660-4,449                         | 397,233              | 398,450             |
| Mgr I, DMV                                | 36.1                | 37.0                  | 37.0                | 3,338-4,055                         | 1,672,185            | 1,697,007           |
| Control Cashier II-Vehicle Registration   | 8.0                 | 8.0                   | 8.0                 | 3,064-3,727                         | 336,877              | 338,879             |
| Sr Motor Vehicle Techn                    | 41.3                | 47.0                  | 47.0                | 2,951-3,588                         | 1,888,313            | 1,912,332           |
| Key Data Supvr I                          | 4.8                 | 5.0                   | 5.0                 | 2,745-3,334                         | 191,736              | 191,736             |
| Secty                                     | 1.0                 | 1.0                   | 1.0                 | 2,686-3,265                         | 38,526               | 40,449              |
| Office Techn-Typing                       | 8.3                 | 9.0                   | 9.0                 | 2,686-3,264                         | 333,429              | 336,213             |
| Sr Account Clk                            | 1.0                 | 1.0                   | 1.0                 | 2,638-3,209                         | 36,729               | 36,729              |
| Info Systems Techn                        | 4.0                 | 4.0                   | 4.0                 | 2,480-2,870                         | 158,306              | 164,075             |
| Motor Vehicle Techn                       | 243.5               | 261.5                 | 261.5               | 2,450-3,209                         | 9,065,133            | 9,252,418           |
| Account Clk II                            | 2.5                 | 2.5                   | 2.5                 | 2,364-2,876                         | 82,711               | 82,711              |
| Word Processing Techn                     | 3.0                 | 3.0                   | 3.0                 | 2,324-2,975                         | 100,457              | 100,457             |
| Motor Vehicle Asst                        | 80.2                | 84.5                  | 84.5                | 2,280-2,975                         | 2,742,052            | 2,779,430           |
| Motor Vehicle Fld Rep                     | 0.1                 | -                     | -                   | 2,280-3,209                         | -                    | -                   |
| Svc Asst (DMV Operations)                 | 1.9                 | 2.0                   | 2.0                 | 2,280-2,770                         | 56,861               | 59,712              |
| Key Data Operator                         | 67.5                | 72.0                  | 72.0                | 2,153-2,975                         | 2,368,701            | 2,400,966           |
| Office Asst-Typing                        | 1.0                 | 1.0                   | 1.0                 | 2,143-2,826                         | 30,734               | 30,734              |
| Office Asst-Gen                           | 0.5                 | -                     | -                   | 2,074-2,770                         | -                    | -                   |
| Temporary Help                            | 8.5                 | 2.2                   | 2.2                 | (274,145)                           | 56,644               | 56,644              |
| Overtime                                  | -                   | -                     | -                   | (1,021,357)                         | 422,814              | 422,814             |
| Totals                                    | 537.1               | 564.7                 | 564.7               | \$20,120,280                        | \$21,039,534         | \$21,384,111        |
| Registration Policy & Automation:         |                     |                       |                     |                                     |                      |                     |
| C.E.A. II                                 | 1.0                 | 1.0                   | 1.0                 | 7,815-8,616                         | 98,615               | 98,615              |
| Asst Division Chief/Prog Mgr, DMV         | 2.7                 | 3.0                   | 3.0                 | 6,779-7,474                         | 249,945              | 256,739             |
| Mgr V, DMV                                | 4.0                 | 5.0                   | 5.0                 | 5,878-6,482                         | 369,759              | 370,947             |
| Staff Svcs Mgr I                          | 0.7                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,515               | 66,691              |
| Mgr IV, DMV                               | 2.9                 | 2.0                   | 2.0                 | 4,837-5,878                         | 134,554              | 134,554             |
| Mgr III, DMV                              | 26.2                | 26.0                  | 26.0                | 4,402-5,350                         | 1525347              | 1,558,380           |
| Assoc Govtl Prog Analyst                  | 0.6                 | 1.0                   | 1.0                 | 4,400-5,348                         | 53804                | 56,494              |
| Mgr II, DMV                               | 2.1                 | 2.0                   | 2.0                 | 3,660-4,449                         | 101,844              | 101,844             |
| Mgr I, DMV                                | 7.9                 | 9.0                   | 9.0                 | 3,338-4,055                         | 403,624              | 412,605             |

| ORGANIZATIONAL UNIT<br>Classification    | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|  | Filled<br>2010-11   | Authorized<br>2011-12 | Proposed<br>2012-13 | Actual<br>2010-11<br>(Salary Range) | Estimated<br>2011-12 | Proposed<br>2012-13 |
| Control Cashier II-Vehicle Registration  | 2.0                 | 2.0                   | 2.0                 | 3,064-3,727                         | 85,316               | 85,316              |
| Sr Motor Vehicle Techn                   | 3.6                 | 4.0                   | 4.0                 | 2,951-3,588                         | 161,688              | 162,223             |
| Control Cashier I-Vehicle Registration   | 6.8                 | 7.0                   | 7.0                 | 2,846-3,457                         | 274,456              | 276,927             |
| Secty                                    | 0.5                 | 1.0                   | 1.0                 | 2,686-3,265                         | 38,297               | 40,212              |
| Office Techn-Typing                      | 3.7                 | 4.0                   | 4.0                 | 2,686-3,264                         | 141,961              | 145,325             |
| Motor Vehicle Techn                      | 62.4                | 70.0                  | 70.0                | 2,450-3,209                         | 2,392,063            | 2,458,041           |
| Word Processing Techn                    | 1.0                 | 1.0                   | 1.0                 | 2,324-2,975                         | 34,051               | 34,051              |
| Motor Vehicle Asst                       | 2.0                 | 2.0                   | 2.0                 | 2,280-2,975                         | 63,666               | 65,149              |
| Temporary Help                           | 1.1                 | 1.1                   | 1.1                 | (77,600)                            | 28,660               | 28,660              |
| Overtime                                 | -                   | -                     | -                   | (69,860)                            | -                    | -                   |
| Totals                                   | 131.2               | 142.1                 | 142.1               | \$5,700,029                         | \$6,221,165          | \$6,352,773         |
| Totals, Registration Operations Division | 685.3               | 726.9                 | 726.9               | \$26,859,363                        | \$28,475,550         | \$28,980,359        |
| <b>Legal Affairs Division</b>            |                     |                       |                     |                                     |                      |                     |
| Legal Office:                            |                     |                       |                     |                                     |                      |                     |
| Chief Counsel II                         | 1.0                 | 1.0                   | 1.0                 | 9,631-10,829                        | 123,944              | 123,944             |
| Asst Chief Counsel                       | 2.0                 | 2.0                   | 2.0                 | 8,930-10,043                        | 229,896              | 229,896             |
| Staff Counsel III-Spec                   | 13.0                | 13.0                  | 13.0                | 7,682-9,478                         | 1,355,631            | 1,378,954           |
| Staff Svcs Mgr II-Supvr                  | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 71,747               | 75,054              |
| Staff Svcs Mgr I                         | 0.3                 | 1.0                   | 1.0                 | 5,079-6,127                         | 59,880               | 62,871              |
| Staff Counsel                            | 7.9                 | 8.0                   | 8.0                 | 4,674-7,828                         | 624,924              | 648,575             |
| Assoc Info Systems Analyst               | 1.0                 | 2.0                   | 2.0                 | 4,619-5,897                         | 124,620              | 130,261             |
| Sr Legal Analyst                         | 0.4                 | -                     | -                   | 4,619-5,616                         | -                    | -                   |
| Assoc Govtl Prog Analyst                 | 5.8                 | 5.0                   | 5.0                 | 4,400-5,348                         | 293,386              | 302,586             |
| Legal Analyst                            | 0.6                 | 1.0                   | 1.0                 | 3,841-4,670                         | 57,298               | 60,159              |
| Legal Support Supvr I                    | 0.5                 | 1.0                   | 1.0                 | 3,507-4,264                         | 43,316               | 45,485              |
| Asst Info Systems Analyst                | 0.7                 | -                     | -                   | 3,106-4,903                         | -                    | -                   |
| Legal Secty                              | 1.0                 | 1.0                   | 1.0                 | 3,038-3,878                         | 46,798               | 46,798              |
| Exec Secty I                             | 0.7                 | 1.0                   | 1.0                 | 3,020-3,672                         | 42,025               | 42,028              |
| Staff Svcs Analyst-Gen                   | 4.1                 | 5.0                   | 5.0                 | 2,817-4,446                         | 232,496              | 236,334             |
| Jr Staff Analyst-Gen                     | -                   | 1.0                   | 1.0                 | 2,817-3,708                         | 37,347               | 39,214              |
| Office Techn-Typing                      | 1.7                 | 3.0                   | 3.0                 | 2,686-3,264                         | 107,345              | 108,973             |
| Sr Legal Typist                          | 8.4                 | 8.0                   | 8.0                 | 2,589-3,516                         | 306,605              | 311,714             |
| Mgmt Svcs Techn                          | 2.8                 | 3.0                   | 3.0                 | 2,495-3,426                         | 114,738              | 116,550             |
| Temporary Help                           | 0.5                 | -                     | -                   | (35,557)                            | -                    | -                   |
| Overtime                                 | -                   | -                     | -                   | (440)                               | -                    | -                   |
| Totals                                   | 53.4                | 57.0                  | 57.0                | \$3,505,207                         | \$3,871,996          | \$3,959,396         |
| Totals, Legal Affairs Division           | 53.4                | 57.0                  | 57.0                | \$3,505,207                         | \$3,871,996          | \$3,959,396         |
| <b>Field Operations Division</b>         |                     |                       |                     |                                     |                      |                     |
| Field Operations General Administration: |                     |                       |                     |                                     |                      |                     |
| C.E.A. IV                                | 1.0                 | 1.0                   | 1.0                 | 9,018-9,939                         | 108,722              | 108,722             |
| C.E.A. II                                | 0.1                 | 1.0                   | 1.0                 | 7,815-8,616                         | 89,447               | 89,447              |
| Asst Division Chief/Prog Mgr, DMV        | 1.1                 | 1.0                   | 1.0                 | 6,779-7,474                         | 85,544               | 85,544              |
| Staff Svcs Mgr III                       | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 85,544               | 85,544              |
| Mgr V, DMV                               | 1.8                 | 2.0                   | 2.0                 | 5,878-6,482                         | 141,467              | 144,832             |
| Staff Svcs Mgr II-Supvr                  | 1.9                 | 2.0                   | 2.0                 | 5,576-6,727                         | 153,277              | 153,990             |
| Staff Info Systems Analyst-Supvr         | 0.9                 | 1.0                   | 1.0                 | 5,318-6,789                         | 77,704               | 77,704              |
| Staff Svcs Mgr I                         | 1.5                 | 2.0                   | 2.0                 | 5,079-6,127                         | 125,461              | 131,372             |
| Staff Info Systems Analyst-Spec          | 0.1                 | 1.0                   | 1.0                 | 5,065-6,466                         | 65,995               | 69,295              |
| Mgr IV, DMV                              | 1.1                 | 2.0                   | 2.0                 | 4,837-5,878                         | 128,603              | 131,669             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2010-11   | Authorized<br>2011-12 | Proposed<br>2012-13 | Actual<br>2010-11<br>(Salary Range) | Estimated<br>2011-12 | Proposed<br>2012-13 |
| Assoc Info Systems Analyst-Spec           | 1.0                 | 1.0                   | 1.0                 | 4,619-5,897                         | 67,495               | 67,495              |
| Mgr III, DMV                              | 7.9                 | 8.0                   | 8.0                 | 4,402-5,350                         | 467,288              | 481,453             |
| Assoc Govtl Prog Analyst                  | 12.0                | 12.0                  | 12.0                | 4,400-5,348                         | 698,278              | 713,381             |
| Mgr II, DMV                               | 1.0                 | 1.0                   | 1.0                 | 3,660-4,449                         | 50,922               | 50,922              |
| Exec Asst                                 | 1.0                 | 1.0                   | 1.0                 | 3,288-3,996                         | 40,335               | 42,353              |
| Asst Info Systems Analyst                 | 2.9                 | 3.0                   | 3.0                 | 3,106-4,903                         | 126,987              | 133,340             |
| Staff Svcs Analyst-General                | 4.6                 | 6.0                   | 6.0                 | 2,817-4,446                         | 259,352              | 272,314             |
| Office Techn-Typing                       | 1.7                 | 2.0                   | 2.0                 | 2,686-3,264                         | 65,403               | 68,666              |
| Office Asst-Typing                        | 0.8                 | 0.8                   | 0.8                 | 2,143-2,826                         | 24,259               | 24,259              |
| Temporary Help                            | 0.8                 | 0.2                   | 0.2                 | (41,452)                            | 4,707                | 4,707               |
| Overtime                                  | -                   | -                     | -                   | (37,209)                            | 3,260,994            | 3,260,994           |
| Totals                                    | 44.2                | 49.0                  | 49.0                | \$2,535,884                         | \$6,127,784          | \$6,198,003         |
| Region I:                                 |                     |                       |                     |                                     |                      |                     |
| C.E.A. II                                 | 1.0                 | 1.0                   | 1.0                 | 7,815-8,616                         | 93,923               | 93,923              |
| Mgr IV, DMV                               | 1.0                 | 1.0                   | 1.0                 | 4,837-5,878                         | 67,277               | 67,277              |
| Mgr III, DMV                              | 9.8                 | 10.0                  | 10.0                | 4,402-5,350                         | 606,239              | 609,283             |
| Mgr II, DMV                               | 17.1                | 18.0                  | 18.0                | 3,660-4,449                         | 913,289              | 918,285             |
| Mgr I, DMV                                | 47.5                | 53.0                  | 53.0                | 3,338-4,055                         | 2,372,300            | 2,421,098           |
| Control Cashier II-Motor Vehicle Services | 0.7                 | 1.0                   | 1.0                 | 3,064-3,727                         | 43,858               | 43,858              |
| Licensing-Registration Examiner           | 43.3                | 48.0                  | 48.0                | 3,015-3,588                         | 1,908,657            | 1,950,386           |
| Sr Motor Vehicle Techn                    | 15.3                | 18.0                  | 18.0                | 2,951-3,588                         | 721,109              | 728,352             |
| Control Cashier I-Motor Vehicle Services  | 11.0                | 13.0                  | 13.0                | 2,846-3,457                         | 496,772              | 506,438             |
| Motor Vehicle Fld Rep                     | 102.8               | 111.0                 | 111.0               | 2,280-3,209                         | 3,802,645            | 3,891,106           |
| Custodian                                 | 2.4                 | 2.8                   | 2.8                 | 2,098-2,549                         | 76,716               | 78,676              |
| Temporary Help                            | 34.1                | 5.4                   | 5.4                 | (1,164,601)                         | 132,252              | 132,252             |
| Overtime                                  | -                   | -                     | -                   | (604,231)                           | -                    | -                   |
| Totals                                    | 286.0               | 282.2                 | 282.2               | \$13,753,257                        | \$11,235,037         | \$11,440,934        |
| Region II:                                |                     |                       |                     |                                     |                      |                     |
| C.E.A. II                                 | 1.0                 | 1.0                   | 1.0                 | 7,815-8,616                         | 89,447               | 89,447              |
| Mgr V, DMV                                | 3.4                 | 3.0                   | 3.0                 | 5,878-6,482                         | 222,570              | 222,570             |
| Mgr IV, DMV                               | 9.6                 | 10.0                  | 10.0                | 4,837-5,878                         | 675,432              | 679,763             |
| Mgr III, DMV                              | 12.0                | 12.0                  | 12.0                | 4,402-5,350                         | 697,408              | 717,362             |
| Mgr II, DMV                               | 12.8                | 13.0                  | 13.0                | 3,660-4,449                         | 653,947              | 659,730             |
| Mgr I, DMV                                | 57.3                | 60.0                  | 60.0                | 3,338-4,055                         | 2,731,104            | 2,761,442           |
| Control Cashier II-Motor Vehicle Services | 10.9                | 11.0                  | 11.0                | 3,064-3,727                         | 465,935              | 469,043             |
| Licensing-Registration Examiner           | 81.5                | 85.0                  | 85.0                | 3,015-3,588                         | 3,472,375            | 3,506,117           |
| Sr Motor Vehicle Techn                    | 25.2                | 25.0                  | 25.0                | 2,951-3,588                         | 1,024,361            | 1,027,113           |
| Control Cashier I-Motor Vehicle Services  | 8.5                 | 9.0                   | 9.0                 | 2,846-3,457                         | 353,142              | 355,616             |
| Secty                                     | 1.0                 | 1.0                   | 1.0                 | 2,686-3,265                         | 37,370               | 37,370              |
| Motor Vehicle Fld Rep                     | 306.7               | 329.0                 | 329.0               | 2,280-3,209                         | 11,798,673           | 11,941,859          |
| Custodian                                 | 3.3                 | 3.4                   | 3.4                 | 2,098-2,549                         | 102,682              | 102,682             |
| Temporary Help                            | 53.8                | 8.7                   | 8.7                 | (1,895,545)                         | 215,258              | 215,258             |
| Overtime                                  | -                   | -                     | -                   | (768,603)                           | -                    | -                   |
| Totals                                    | 587.0               | 571.1                 | 571.1               | \$22,418,271                        | \$22,539,704         | \$22,785,372        |
| Region III:                               |                     |                       |                     |                                     |                      |                     |
| C.E.A. II                                 | 1.0                 | 1.0                   | 1.0                 | 7,815-8,616                         | 98,615               | 98,615              |
| Mgr V, DMV                                | 2.5                 | 3.0                   | 3.0                 | 5,878-6,482                         | 215,262              | 220,785             |
| Mgr IV, DMV                               | 4.2                 | 4.0                   | 4.0                 | 4,837-5,878                         | 263,157              | 266,223             |
| Mgr III, DMV                              | 16.0                | 18.0                  | 18.0                | 4,402-5,350                         | 1,029,511            | 1,066,229           |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2010-11   | Authorized<br>2011-12 | Proposed<br>2012-13 | Actual<br>2010-11<br>(Salary Range) | Estimated<br>2011-12 | Proposed<br>2012-13 |
| Mgr II, DMV                               | 14.7                | 17.0                  | 17.0                | 3,660-4,449                         | 853,085              | 861,507             |
| Mgr I, DMV                                | 52.0                | 56.0                  | 56.0                | 3,338-4,055                         | 2,517,685            | 2,561,125           |
| Control Cashier II-Motor Vehicle Services | 7.0                 | 7.0                   | 7.0                 | 3,064-3,727                         | 299,694              | 299,806             |
| Licensing-Registration Examiner           | 55.7                | 61.0                  | 61.0                | 3,015-3,588                         | 2,457,395            | 2,487,646           |
| Sr Motor Vehicle Techn                    | 29.6                | 33.0                  | 33.0                | 2,951-3,588                         | 1,333,231            | 1,350,605           |
| Control Cashier I-Motor Vehicle Services  | 15.8                | 17.0                  | 17.0                | 2,846-3,457                         | 668,032              | 673,284             |
| Motor Vehicle Fld Rep <sup>2</sup>        | 236.0               | 257.8                 | 257.8               | 2,280-3,209                         | 8,996,207            | 9,166,723           |
| Custodian                                 | 2.1                 | 3.0                   | 3.0                 | 2,098-2,549                         | 85,990               | 87,320              |
| Limited Exam/Appt Prog Candidate          | 0.4                 | -                     | -                   | 1,514-1,514                         | -                    | -                   |
| Temporary Help                            | 86.0                | 12.6                  | 12.6                | -                                   | 311,209              | 311,209             |
| Overtime                                  | -                   | -                     | -                   | (1,033,218)                         | -                    | -                   |
| Totals                                    | 523.0               | 490.4                 | 490.4               | \$18,987,810                        | \$19,129,073         | \$19,451,076        |
| Region IV:                                |                     |                       |                     |                                     |                      |                     |
| C.E.A. II                                 | 1.0                 | 1.0                   | 1.0                 | 7,815-8,616                         | 98,615               | 98,615              |
| Mgr IV, DMV                               | 2.0                 | 2.0                   | 2.0                 | 4,837-5,878                         | 134,554              | 134,554             |
| Mgr III, DMV                              | 11.5                | 11.0                  | 11.0                | 4,402-5,350                         | 654,293              | 668,056             |
| Mgr II, DMV                               | 12.8                | 15.0                  | 15.0                | 3,660-4,449                         | 753,093              | 762,063             |
| Mgr I, DMV                                | 34.3                | 39.0                  | 39.0                | 3,338-4,055                         | 1,780,912            | 1,808,082           |
| Control Cashier II-Motor Vehicle Services | 1.8                 | 2.0                   | 2.0                 | 3,064-3,727                         | 82,180               | 84,154              |
| Licensing-Registration Examiner           | 41.0                | 42.6                  | 42.6                | 3,015-3,588                         | 1,764,771            | 1,778,902           |
| Sr Motor Vehicle Techn                    | 20.7                | 22.0                  | 22.0                | 2,951-3,588                         | 900,468              | 908,589             |
| Warehouse Worker                          | 1.0                 | 1.0                   | 1.0                 | 2,877-3,128                         | 35,802               | 35,802              |
| Control Cashier I-Motor Vehicle Services  | 12.3                | 14.0                  | 14.0                | 2,846-3,457                         | 552,900              | 557,051             |
| Motor Vehicle Fld Rep <sup>3</sup>        | 131.5               | 146.0                 | 146.0               | 2,280-3,209                         | 5,174,447            | 5,261,767           |
| Custodian                                 | 3.0                 | 3.2                   | 3.2                 | 2,098-2,549                         | 91,513               | 92,710              |
| Temporary Help                            | 80.4                | 12.3                  | 12.3                | (2,670,631)                         | 303,276              | 303,276             |
| Overtime                                  | -                   | -                     | -                   | (802,340)                           | -                    | -                   |
| Totals                                    | 353.3               | 311.1                 | 311.1               | \$18,113,577                        | \$12,326,824         | \$12,493,620        |
| Region V:                                 |                     |                       |                     |                                     |                      |                     |
| C.E.A. II                                 | 0.9                 | 1.0                   | 1.0                 | 7,815-8,616                         | 98,615               | 98,615              |
| Mgr V, DMV                                | 3.5                 | 5.0                   | 5.0                 | 5,878-6,482                         | 367,632              | 374,704             |
| Mgr IV, DMV                               | 7.1                 | 6.0                   | 6.0                 | 4,837-5,878                         | 385,236              | 394,691             |
| Mgr III, DMV                              | 17.2                | 19.0                  | 19.0                | 4,402-5,350                         | 1,133,896            | 1,151,293           |
| Mgr II, DMV                               | 16.3                | 16.0                  | 16.0                | 3,660-4,449                         | 819,218              | 821,952             |
| Mgr I, DMV                                | 61.3                | 65.0                  | 65.0                | 3,338-4,055                         | 2,977,793            | 2,972,306           |
| Control Cashier II-Motor Vehicle Services | 9.7                 | 10.0                  | 10.0                | 3,064-3,727                         | 424,165              | 429,195             |
| Licensing-Registration Examiner           | 86.2                | 90.0                  | 90.0                | 3,015-3,588                         | 3,675,249            | 3,711,605           |
| Sr Motor Vehicle Techn                    | 23.2                | 26.0                  | 26.0                | 2,951-3,588                         | 1,059,720            | 1,064,119           |
| Control Cashier I-Motor Vehicle Services  | 16.3                | 17.0                  | 17.0                | 2,846-3,457                         | 667,248              | 673,049             |
| Motor Vehicle Fld Rep                     | 388.1               | 417.7                 | 417.7               | 2,280-3,209                         | 15,018,298           | 15,210,386          |
| Custodian                                 | 9.0                 | 9.4                   | 9.4                 | 2,098-2,549                         | 277,925              | 278,590             |
| Temporary Help                            | 63.2                | 9.7                   | 9.7                 | (2,111,199)                         | 239,747              | 239,747             |
| Overtime                                  | -                   | -                     | -                   | (1,656,531)                         | -                    | -                   |
| Totals                                    | 702.0               | 691.8                 | 691.8               | \$23,037,641                        | \$27,144,742         | \$27,420,252        |
| Region VI:                                |                     |                       |                     |                                     |                      |                     |
| C.E.A. II                                 | 0.5                 | 1.0                   | 1.0                 | 7,815-8,616                         | 89,447               | 89,447              |
| Mgr V, DMV                                | 6.7                 | 8.0                   | 8.0                 | 5,878-6,482                         | 579,549              | 592,120             |
| Mgr IV, DMV                               | 5.9                 | 8.0                   | 8.0                 | 4,837-5,878                         | 508,063              | 522,607             |
| Mgr III, DMV                              | 11.0                | 12.0                  | 12.0                | 4,402-5,350                         | 683,853              | 702,552             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2010-11   | Authorized<br>2011-12 | Proposed<br>2012-13 | Actual<br>2010-11<br>(Salary Range) | Estimated<br>2011-12 | Proposed<br>2012-13 |
| Mgr II, DMV                               | 0.3                 | 1.0                   | 1.0                 | 3,660-4,449                         | 50,482               | 52,122              |
| Mgr I, DMV                                | 50.8                | 58.0                  | 58.0                | 3,338-4,055                         | 2,628,618            | 2,668,952           |
| Control Cashier II-Motor Vehicle Services | 12.7                | 13.0                  | 13.0                | 3,064-3,727                         | 554,090              | 554,781             |
| Licensing-Registration Examiner           | 85.1                | 88.5                  | 88.5                | 3,015-3,588                         | 3,660,755            | 3,680,165           |
| Sr Motor Vehicle Techn                    | 13.8                | 16.0                  | 16.0                | 2,951-3,588                         | 650,355              | 658,414             |
| Control Cashier I-Motor Vehicle Services  | 0.1                 | 1.0                   | 1.0                 | 2,846-3,457                         | 38,728               | 39,567              |
| Staff Svcs Analyst-Gen                    | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 46,790               | 49,125              |
| Secty                                     | 0.7                 | 1.0                   | 1.0                 | 2,686-3,265                         | 34,062               | 35,765              |
| Motor Vehicle Fld Rep                     | 350.0               | 385.7                 | 385.7               | 2,280-3,209                         | 13,619,918           | 13,844,426          |
| Office Asst Gen                           | 0.9                 | 1.0                   | 1.0                 | 2,280-2,770                         | 31,704               | 31,704              |
| Custodian                                 | 7.1                 | 9.5                   | 9.5                 | 2,098-2,549                         | 268,591              | 272,546             |
| Office Occupations Clk                    | 2.0                 | 2.0                   | 2.0                 | 2,008-2,442                         | 55,900               | 55,900              |
| Temporary Help                            | 74.4                | 11.2                  | 11.2                | (2,431,054)                         | 276,070              | 276,070             |
| Overtime                                  | -                   | -                     | -                   | (1,443,240)                         | -                    | -                   |
| Totals                                    | 623.0               | 617.9                 | 617.9               | \$26,682,956                        | \$23,776,975         | \$24,126,262        |
| Region VII:                               |                     |                       |                     |                                     |                      |                     |
| C.E.A. II                                 | 0.8                 | 1.0                   | 1.0                 | 7,815-8,616                         | 98,615               | 98,615              |
| Mgr V, DMV                                | 2.0                 | 2.0                   | 2.0                 | 5,878-6,482                         | 144,924              | 148,460             |
| Mgr IV, DMV                               | 11.0                | 11.0                  | 11.0                | 4,837-5,878                         | 710,303              | 721,953             |
| Mgr III, DMV                              | 9.2                 | 9.0                   | 9.0                 | 4,402-5,350                         | 534,014              | 543,429             |
| Mgr II, DMV                               | 10.6                | 11.0                  | 11.0                | 3,338-4,055                         | 556,970              | 561,268             |
| Mgr I, DMV                                | 45.3                | 51.0                  | 51.0                | 3,064-3,727                         | 2,323,148            | 2,351,781           |
| Control Cashier II-Motor Vehicle Services | 10.6                | 11.0                  | 11.0                | 3,064-3,727                         | 465,885              | 468,920             |
| Supvng Motor Vehicle Rep                  | 1.3                 | 1.0                   | 1.0                 | 3,051-3,690                         | 42,234               | 42,234              |
| Licensing-Registration Examiner           | 68.1                | 73.0                  | 73.0                | 3,015-3,588                         | 2,988,680            | 3,014,404           |
| Sr Motor Vehicle Techn                    | 12.6                | 13.0                  | 13.0                | 2,951-3,588                         | 526,917              | 530,310             |
| Control Cashier I-Motor Vehicle Services  | 3.7                 | 4.0                   | 4.0                 | 2,846-3,457                         | 152,221              | 154,611             |
| Secty                                     | 1.0                 | 1.0                   | 1.0                 | 2,686-3,265                         | 37,370               | 37,370              |
| Motor Vehicle Fld Rep                     | 289.2               | 311.0                 | 311.0               | 2,280-3,209                         | 11,039,103           | 11,202,613          |
| Custodian                                 | 2.6                 | 3.4                   | 3.4                 | 2,098-2,549                         | 90,942               | 94,258              |
| Office Occupations Clk                    | 1.0                 | 1.0                   | 1.0                 | 2,008-2,442                         | 27,950               | 27,950              |
| Limited Exam/Appt Prog Candidate          | 0.3                 | 0.6                   | 0.6                 | 1,514-1,514                         | 180,923              | 180,923             |
| Temporary Help                            | 45.8                | 6.9                   | 6.9                 | (1,509,338)                         | 171,400              | 171,400             |
| Overtime                                  | -                   | -                     | -                   | (1,237,542)                         | -                    | -                   |
| Totals                                    | 515.1               | 510.9                 | 510.9               | \$20,402,147                        | \$20,091,599         | \$20,350,499        |
| Region VIII:                              |                     |                       |                     |                                     |                      |                     |
| C.E.A. II                                 | 0.6                 | 1.0                   | 1.0                 | 7,815-8,616                         | 89,447               | 89,447              |
| Mgr V, DMV                                | 4.0                 | 4.0                   | 4.0                 | 5,878-6,482                         | 296,755              | 296,760             |
| Mgr IV, DMV                               | 5.5                 | 6.0                   | 6.0                 | 4,837-5,878                         | 404,574              | 406,062             |
| Mgr III, DMV                              | 13.5                | 14.0                  | 14.0                | 4,402-5,350                         | 822,784              | 837,987             |
| Mgr II, DMV                               | 10.8                | 11.0                  | 11.0                | 3,338-4,055                         | 564,865              | 566,142             |
| Mgr I, DMV                                | 49.0                | 51.0                  | 51.0                | 3,064-3,727                         | 2,330,150            | 2,360,086           |
| Control Cashier II-Motor Vehicle Services | 8.6                 | 9.0                   | 9.0                 | 3,064-3,727                         | 378,865              | 383,779             |
| Licensing-Registration Examiner           | 56.7                | 60.0                  | 60.0                | 3,015-3,588                         | 2,443,004            | 2,466,943           |
| Sr Motor Vehicle Techn                    | 8.1                 | 9.0                   | 9.0                 | 2,951-3,588                         | 361,301              | 366,920             |
| Control Cashier I-Motor Vehicle Services  | 7.2                 | 8.0                   | 8.0                 | 2,846-3,457                         | 315,200              | 317,249             |
| Motor Vehicle Fld Rep <sup>4</sup>        | 283.3               | 304.5                 | 304.5               | 2,280-3,209                         | 10,772,599           | 10,923,532          |
| Custodian                                 | 2.7                 | 3.5                   | 3.5                 | 2,098-2,549                         | 97,519               | 100,155             |
| Limited Exam/Appt Prog Candidate          | 0.2                 | -                     | -                   | 1,514-1,514                         | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification     | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2010-11   | Authorized<br>2011-12 | Proposed<br>2012-13 | Actual<br>2010-11<br>(Salary Range) | Estimated<br>2011-12 | Proposed<br>2012-13 |
| Temporary Help                                | 56.3                | 8.6                   | 8.6                 | (1,871,314)                         | 212,505              | 212,505             |
| Overtime                                      | -                   | -                     | -                   | (897,718)                           | -                    | -                   |
| Totals  | 506.5               | 489.6                 | 489.6               | \$19,562,867                        | \$19,089,568         | \$19,327,567        |
| Totals, Field Operations Division             | 4,140.1             | 4,014.0               | 4,014.0             | \$165,494,410                       | \$161,461,307        | \$163,593,585       |
| <b>Information Systems Division</b>           |                     |                       |                     |                                     |                      |                     |
| Info Sys(s) Div, Deputy Director:             |                     |                       |                     |                                     |                      |                     |
| C.E.A. III                                    | 1.0                 | 1.0                   | 1.0                 | 8,594-9,476                         | 108,459              | 108,459             |
| Exec Secty I                                  | 1.0                 | 1.0                   | 1.0                 | 3,020-3,672                         | 42,028               | 42,028              |
| Totals  | 2.0                 | 2.0                   | 2.0                 | \$147,453                           | \$150,487            | \$150,487           |
| Info Tech Svc Mgmt/Staff Services Section:    |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr II-Supvr                       | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 76,995               | 76,995              |
| Staff Svcs Mgr I                              | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 69,777               | 69,777              |
| Staff Info Systems Analyst-Spec               | 1.0                 | 1.0                   | 1.0                 | 5,065-6,466                         | 74,007               | 74,007              |
| Assoc Info Systems Analyst-Spec               | 1.4                 | 2.0                   | 2.0                 | 4,619-5,897                         | 124,176              | 127,015             |
| Assoc Govtl Pgrm Analyst                      | 4.0                 | 4.0                   | 4.0                 | 4,400-5,348                         | 221,180              | 230,836             |
| Asst Info Systems Analyst                     | 1.5                 | 2.0                   | 2.0                 | 3,106-4,903                         | 112,236              | 112,236             |
| Staff Svcs Analyst-Gen                        | 1.8                 | 2.0                   | 2.0                 | 2,817-4,446                         | 89,179               | 92,834              |
| Office Techn-Typing                           | 0.3                 | 4.0                   | 4.0                 | 2,686-3,264                         | 149,432              | 149,432             |
| Mgmt Svcs Techn                               | 0.1                 | 1.0                   | 1.0                 | 2,495-3,426                         | 39,213               | 39,213              |
| Temporary Help                                | 0.4                 | 0.6                   | 0.6                 | (25,700)                            | 27,552               | 27,552              |
| Overtime                                      | -                   | -                     | -                   | (1,013)                             | 38,034               | 38,034              |
| Totals  | 12.5                | 18.6                  | 18.6                | \$705,173                           | \$1,021,781          | \$1,037,931         |
| Enterprise Applications:                      |                     |                       |                     |                                     |                      |                     |
| DP Mgr IV <sup>5</sup>                        | 2.1                 | 2.0                   | 2.0                 | 7,825-9,059                         | 205,426              | 207,372             |
| C.E.A. II                                     | 1.0                 | 1.0                   | 1.0                 | 7,815-8,616                         | 98,615               | 98,615              |
| DP Mgr III <sup>6</sup>                       | 7.5                 | 8.0                   | 7.0                 | 7,118-8,239                         | 736,993              | 655,967             |
| Systems Software Spec III-Supvr               | 3.0                 | 3.0                   | 3.0                 | 6,416-8,187                         | 281,115              | 281,115             |
| Systems Software Spec III-Tech <sup>7</sup>   | 21.6                | 23.0                  | 21.0                | 6,110-7,796                         | 1,959,350            | 1,828,488           |
| Sr Info Systems Analyst-Supvr <sup>8</sup>    | 3.8                 | 4.0                   | 4.0                 | 5,850-7,465                         | 328,348              | 336,017             |
| Sr Programmer Analyst-Supvr <sup>9</sup>      | 5.9                 | 5.0                   | 5.0                 | 5,850-7,465                         | 412,342              | 415,876             |
| DP Mgr II                                     | 6.0                 | 7.0                   | 7.0                 | 5,849-7,464                         | 589,973              | 593,783             |
| Sr Info Systems Analyst-Spec <sup>10</sup>    | 9.4                 | 11.0                  | 11.0                | 5,571-7,109                         | 872,403              | 880,050             |
| Sr Programmer Analyst-Spec <sup>11</sup>      | 26.5                | 28.0                  | 26.0                | 5,571-7,109                         | 2,206,406            | 2,070,516           |
| Systems Software Spec II-Tech                 | 10.2                | 11.0                  | 11.0                | 5,561-7,097                         | 844,387              | 863,135             |
| DP Mgr I                                      | 5.0                 | 6.0                   | 6.0                 | 5,318-6,789                         | 450,699              | 459,405             |
| Staff Info Systems Analyst-Spec <sup>12</sup> | 21.0                | 21.0                  | 21.0                | 5,065-6,466                         | 1,510,082            | 1,532,677           |
| Staff Programmer Analyst-Spec <sup>13</sup>   | 35.1                | 40.8                  | 38.8                | 5,065-6,466                         | 2,802,088            | 2,721,921           |
| Systems Software Spec I-Tech                  | 4.1                 | 7.0                   | 7.0                 | 5,064-6,465                         | 213,976              | 217,275             |
| Assoc Info Systems Analyst-Spec <sup>14</sup> | 12.3                | 10.0                  | 10.0                | 4,619-5,897                         | 875,398              | 901,739             |
| Assoc Programmer Analyst-Spec <sup>15</sup>   | 20.7                | 23.4                  | 23.4                | 4,619-5,897                         | 1,400,888            | 1,456,827           |
| Assoc Govtl Prog Analyst <sup>16</sup>        | 0.3                 | -                     | -                   | 4,400-5,348                         | -                    | -                   |
| Programmer II                                 | 1.7                 | 1.0                   | 1.0                 | 4,033-5,147                         | 52,535               | 55,162              |
| Programmer I                                  | 1.1                 | 1.0                   | 1.0                 | 3,262-4,087                         | 46,778               | 46,778              |
| Asst Info Systems Analyst                     | 6.8                 | 7.0                   | 7.0                 | 3,106-4,903                         | 353,723              | 365,707             |
| Pers Spec                                     | 0.3                 | 1.0                   | 1.0                 | 2,602-4,067                         | 39,741               | 41,515              |
| Mgmt Svcs Techn                               | 0.9                 | -                     | -                   | 2,495-3,426                         | -                    | -                   |
| Office Techn-Typing                           | 2.7                 | 1.0                   | 1.0                 | 2,686-3,264                         | 37,038               | 37,358              |
| Temporary Help                                | 6.3                 | 0.4                   | 0.4                 | (549,930)                           | 21,441               | 21,441              |

| ORGANIZATIONAL UNIT<br><br>Classification     | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                      |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
|   | Filled<br>2010-11   | Authorized<br>2011-12 | Proposed<br>2012-13 | Actual<br>2010-11<br>(Salary Range) | Estimated<br>2011-12 | Proposed<br>2012-13  |
| Overtime                                      | -                   | -                     | -                   | (66,772)                            | 45,371               | 45,371               |
| Totals  | 215.3               | 222.6                 | 215.6               | \$15,581,574                        | \$16,385,117         | \$16,134,110         |
| Infrastructure Branch:                        |                     |                       |                     |                                     |                      |                      |
| C.E.A. II                                     | 1.1                 | 1.0                   | 1.0                 | 7,815-8,616                         | 98,615               | 98,615               |
| DP Mgr III                                    | 4.0                 | 5.0                   | 5.0                 | 7,118-8,239                         | 458,200              | 469,485              |
| Systems Software Spec III-Supvr <sup>1/</sup> | 4.9                 | 6.0                   | 5.0                 | 6,416-8,187                         | 540,718              | 455,657              |
| Systems Software Spec III-Tech                | 18.4                | 17.0                  | 17.0                | 6,110-7,796                         | 1,474,764            | 1,491,190            |
| Sr Info Systems Analyst-Supvr                 | 4.0                 | 4.0                   | 4.0                 | 5,850-7,465                         | 331,127              | 341,443              |
| DP Mgr II                                     | 4.5                 | 5.0                   | 5.0                 | 5,849-7,464                         | 419,547              | 425,457              |
| Sr Info Systems Analyst-Spec                  | 5.0                 | 5.0                   | 5.0                 | 5,571-7,109                         | 394,654              | 401,661              |
| Sr Programmer Analyst-Spec                    | 0.3                 | 1.0                   | 1.0                 | 5,571-7,109                         | 81,367               | 81,367               |
| Systems Software Spec II-Tech                 | 19.1                | 19.0                  | 19.0                | 5,561-7,097                         | 1,497,177            | 1,521,092            |
| DP Mgr I                                      | 4.4                 | 6.0                   | 6.0                 | 5,318-6,789                         | 438,004              | 448,249              |
| Staff Info Systems Analyst-Supvr              | 2.0                 | 1.0                   | 1.0                 | 5,318-6,789                         | 78,640               | 78,640               |
| Staff Info Systems Analyst-Spec               | 40.2                | 45.0                  | 45.0                | 5,065-6,466                         | 3,227,787            | 3,276,733            |
| Staff Programmer Analyst-Spec                 | 1.3                 | 2.0                   | 2.0                 | 5,065-6,466                         | 132,944              | 135,890              |
| Systems Software Spec I-Tech                  | 8.6                 | 9.0                   | 9.0                 | 5,064-6,465                         | 617,374              | 633,519              |
| Assoc Info Systems Analyst-Supvr              | 2.5                 | 3.0                   | 3.0                 | 4,850-6,192                         | 203,565              | 210,088              |
| Assoc Programmer Analyst-Spec                 | 0.7                 | -                     | -                   | 4,619-5,897                         | -                    | -                    |
| Assoc Info Systems Analyst-Spec               | 44.1                | 47.0                  | 47.0                | 4,619-5,897                         | 2,949,291            | 3,032,686            |
| Assoc Systems Software Spec-Techn             | 0.6                 | -                     | -                   | 4,611-5,882                         | -                    | -                    |
| Programmer II                                 | 1.0                 | 1.0                   | 1.0                 | 4,033-5,147                         | 58,911               | 58,911               |
| Asst Info Systems Analyst                     | 31.7                | 35.0                  | 35.0                | 3,106-4,903                         | 1,724,146            | 1,766,151            |
| Exec Secty I                                  | 0.2                 | -                     | -                   | 3,020-3,672                         | -                    | -                    |
| Warehouse Worker                              | 1.0                 | 1.0                   | 1.0                 | 2,877-3,128                         | 35,802               | 35,802               |
| Office Techn-Typing                           | 2.5                 | 1.0                   | 1.0                 | 2,686-3,264                         | 37,358               | 37,358               |
| Sr Legal Typist                               | 0.4                 | 1.0                   | 1.0                 | 2,589-3,516                         | 37,889               | 39,585               |
| Computer Operator                             | 0.6                 | -                     | -                   | 2,480-3,737                         | -                    | -                    |
| Info Systems Techn                            | 0.6                 | -                     | -                   | 2,480-3,737                         | -                    | -                    |
| Office Asst-Gen                               | 1.0                 | 1.0                   | 1.0                 | 2,074-2,770                         | 31,704               | 31,704               |
| Temporary Help                                | 6.0                 | 0.1                   | 0.1                 | (390,316)                           | 2,817                | 2,817                |
| Overtime                                      | -                   | -                     | -                   | (83,636)                            | 57,672               | 57,672               |
| Totals  | 210.7               | 216.1                 | 215.1               | \$14,187,847                        | \$14,930,073         | \$15,131,772         |
| Totals, Information Systems Division          | 440.5               | 459.3                 | 451.3               | \$30,622,047                        | \$32,487,458         | \$32,454,300         |
| PLP Adjustments                               | -                   | -                     | -                   | -                                   | 11,161,188           | 18,297,907           |
| <b>TOTALS, AUTHORIZED POSITIONS</b>           | <b>8,369.0</b>      | <b>8,495.3</b>        | <b>8,487.3</b>      | <b>\$370,862,173</b>                | <b>\$390,999,077</b> | <b>\$403,530,326</b> |
| <i>Regular/Ongoing Positions</i>              | <i>7,749.6</i>      | <i>8,391.4</i>        | <i>8,383.4</i>      | <i>335,052,114</i>                  | <i>383,568,271</i>   | <i>396,058,584</i>   |
| <i>Temporary Help</i>                         | <i>619.4</i>        | <i>103.9</i>          | <i>103.9</i>        | <i>22,405,786</i>                   | <i>2,617,223</i>     | <i>2,658,159</i>     |
| <i>Overtime</i>                               | <i>-</i>            | <i>-</i>              | <i>-</i>            | <i>13,404,273</i>                   | <i>4,813,583</i>     | <i>4,813,583</i>     |

<sup>1</sup> 2.0 positions limited-term to 6/30/2013.

<sup>2</sup> 1.0 position limited term 06/30/2013.

<sup>3</sup> 3.0 positions limited-term to 06/30/2013.

<sup>4</sup> 1.0 position limited-term to 06/30/2013.

<sup>5</sup> 1.0 position limited-term to 06/30/2013.

<sup>6</sup> 1.0 position limited-term to 06/30/2012, 1.0 position limited-term to 06/30/2013.

<sup>7</sup> 2.0 positions limited-term to 06/30/2012, 3.0 positions limited-term to 06/30/2013.

<sup>8</sup> 1.0 position limited-term to 06/30/2013.

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

<sup>9</sup> 2.0 positions limited-term to 06/30/2013.

<sup>10</sup> 2.0 positions limited-term to 06/30/2013.

<sup>11</sup> 2.0 positions limited-term to 06/30/2012.

<sup>12</sup> 2.0 position limited-term to 06/30/2013.

<sup>13</sup> 2.0 position limited-term to 06/30/2012, 5.0 position limited-term to 06/30/2013.

<sup>14</sup> 1.0 position limited-term to 6/30/2013.

<sup>15</sup> 4.0 position limited-term to 6/30/2013.

<sup>16</sup> 1.0 position limited-term to 6/30/2013.

<sup>17</sup> 1.0 position limited-term to 6/30/2012.